SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 916
A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2024, and ending June 30, 2025; 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, 2024, and ending June 30, 2025, as prescribed hereinafter for such fiscal year:

			Governor		House		SAC	
HB 916 (FY 2025G)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS			$36,087,802,875	$3,651,116,025	$36,087,802,875	$3,651,116,025	$36,087,802,875	$3,651,116,025
State General Funds			$31,342,739,626	$3,520,849,350	$31,342,739,626	$3,520,849,350	$31,342,739,626	$3,520,849,350
State Motor Fuel Funds			$2,201,466,000	$73,454,329	$2,201,466,000	$73,454,329	$2,201,466,000	$73,454,329
Lottery Proceeds			$1,511,852,557	($2,792,758)	$1,511,852,557	($2,792,758)	$1,511,852,557	($2,792,758)
Tobacco Settlement Funds			$148,615,599	$50,648	$148,615,599	$50,648	$148,615,599	$50,648
Brain & Spinal Injury Trust Fund			$1,848,188	($65,585)	$1,848,188	($65,585)	$1,848,188	($65,585)
State Children's Trust Funds			$1,316,070	$30,611	$1,316,070	$30,611	$1,316,070	$30,611
Georgia Agricultural Trust Funds			$2,133,856	$6,128	$2,133,856	$6,128	$2,133,856	$6,128
Trauma Care Trust Funds			$16,227,940	$1,139,434	$16,227,940	$1,139,434	$16,227,940	$1,139,434
Wildlife Endowment Trust Funds			$1,776,800	$73,395	$1,776,800	$73,395	$1,776,800	$73,395

HB 916 (FY 2025G)	Revenue	Change	Governor Revenue	Governor Change	House Revenue	House Change	SAC Revenue	SAC Change
Solid Waste Trust Funds			$7,866,886	$200,250	$7,866,886	$200,250	$7,866,886	$200,250
Hazardous Waste Trust Funds			$14,679,767	($2,813,801)	$14,679,767	($2,813,801)	$14,679,767	($2,813,801)
Fireworks Trust Funds			$2,739,494	($405,769)	$2,739,494	($405,769)	$2,739,494	($405,769)
Transit Trust Funds			$32,412,973	$8,815,660	$32,412,973	$8,815,660	$32,412,973	$8,815,660
Transportation Trust Funds			$228,614,524	$26,289,723	$228,614,524	$26,289,723	$228,614,524	$26,289,723
Safe Harbor for Sexually Exploited Children Fund			$254,319	$54,120	$254,319	$54,120	$254,319	$54,120
Ambulance Provider Fees			$9,381,009	$611,694	$9,381,009	$611,694	$9,381,009	$611,694
Nursing Home Provider Fees			$152,886,715	$201,221	$152,886,715	$201,221	$152,886,715	$201,221
Hospital Provider Fee			$410,990,552	$25,417,375	$410,990,552	$25,417,375	$410,990,552	$25,417,375
TOTAL FEDERAL FUNDS			$19,392,116,447	$985,365,840	$19,025,204,170	$618,453,563	$19,070,098,867	$663,348,260
Federal Funds Not Itemized			$6,187,489,428	$81,440,362	$6,187,489,428	$81,440,362	$6,187,489,428	$81,440,362
CCDF Mandatory & Matching Funds CFDA93.596			$92,749,020	$0	$92,749,020	$0	$92,749,020	$0
Child Care & Development Block Grant CFDA93.575			$227,917,447	$0	$227,917,447	$0	$227,917,447	$0
Community Mental Health Services Block Grant CFDA93.958			$14,163,709	$0	$14,163,709	$0	$14,163,709	$0
Community Services Block Grant CFDA93.569			$18,693,550	$0	$18,693,550	$0	$18,693,550	$0
Federal Highway Admin.-Planning & Construction CFDA20.205			$1,499,458,281	$0	$1,499,458,281	$0	$1,499,458,281	$0
Foster Care Title IV-E CFDA93.658			$81,759,372	$0	$83,753,271	$1,993,899	$85,253,271	$3,493,899
Low-Income Home Energy Assistance CFDA93.568			$73,608,754	$0	$73,608,754	$0	$73,608,754	$0
Maternal & Child Health Services Block Grant CFDA93.994			$16,975,266	$0	$16,975,266	$0	$16,975,266	$0
Medical Assistance Program CFDA93.778			$10,196,692,970	$866,623,140	$9,865,089,132	$535,019,302	$9,835,022,592	$504,952,762
FFIND Medical Assistance Program CFDA93.778			$41,247,338	$37,302,338	$3,945,000	$0	$3,945,000	$0
Prevention & Treatment of Substance Abuse Grant CFDA93.959			$47,852,222	$0	$47,852,222	$0	$47,852,222	$0
Preventive Health & Health Services Block Grant CFDA93.991			$3,126,552	$0	$3,126,552	$0	$3,126,552	$0
Social Services Block Grant CFDA93.667			$52,654,959	$0	$52,654,959	$0	$52,654,959	$0
State Children's Insurance Program CFDA93.767			$468,210,759	$0	$468,210,759	$0	$541,671,996	$73,461,237
Temporary Assistance for Needy Families			$369,516,820	$0	$369,516,820	$0	$369,516,820	$0
Temporary Assistance for Needy Families Grant CFDA93.558			$368,253,772	$0	$368,253,772	$0	$368,253,772	$0
TANF Transfers to Social Services Block Grant per 42 USC 604			$1,263,048	$0	$1,263,048	$0	$1,263,048	$0
TOTAL AGENCY FUNDS			$5,787,077,831	($23,194,612)	$5,787,077,831	($23,194,612)	$5,787,077,831	($23,194,612)
Contributions, Donations, and Forfeitures			$2,180,902	$0	$2,180,902	$0	$2,180,902	$0
Contributions, Donations, and Forfeitures Not Itemized			$2,180,902	$0	$2,180,902	$0	$2,180,902	$0
Reserved Fund Balances			$20,834,667	$0	$20,834,667	$0	$20,834,667	$0
Reserved Fund Balances Not Itemized			$20,834,667	$0	$20,834,667	$0	$20,834,667	$0
Interest and Investment Income			$8,926,262	$0	$8,926,262	$0	$8,926,262	$0
Interest and Investment Income Not Itemized			$8,926,262	$0	$8,926,262	$0	$8,926,262	$0
Intergovernmental Transfers			$1,673,875,820	($3,194,612)	$1,673,875,820	($3,194,612)	$1,673,875,820	($3,194,612)
Hospital Authorities			$214,057,828	$0	$214,057,828	$0	$214,057,828	$0

HB 916 (FY 2025G)	Revenue	Change	Governor Revenue	Governor Change	House Revenue	House Change	SAC Revenue	SAC Change
University System of Georgia Research Funds			$978,203,695	$0	$978,203,695	$0	$978,203,695	$0
Intergovernmental Transfers Not Itemized			$481,614,297	($3,194,612)	$481,614,297	($3,194,612)	$481,614,297	($3,194,612)
Rebates, Refunds, and Reimbursements			$540,389,862	$0	$540,389,862	$0	$540,389,862	$0
Rebates, Refunds, and Reimbursements Not Itemized			$540,389,862	$0	$540,389,862	$0	$540,389,862	$0
Royalties and Rents			$1,125,058	$0	$1,125,058	$0	$1,125,058	$0
Royalties and Rents Not Itemized			$1,125,058	$0	$1,125,058	$0	$1,125,058	$0
Sales and Services			$3,535,925,353	($20,000,000)	$3,535,925,353	($20,000,000)	$3,535,925,353	($20,000,000)
Record Center Storage Fees			$692,038	$0	$692,038	$0	$692,038	$0
Sales and Services Not Itemized			$853,509,256	($20,000,000)	$853,509,256	($20,000,000)	$853,509,256	($20,000,000)
Tuition and Fees for Higher Education			$2,681,724,059	$0	$2,681,724,059	$0	$2,681,724,059	$0
Sanctions, Fines, and Penalties			$3,819,907	$0	$3,819,907	$0	$3,819,907	$0
Sanctions, Fines, and Penalties Not Itemized			$3,819,907	$0	$3,819,907	$0	$3,819,907	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$5,569,010,540	$15,595,347	$5,569,010,540	$15,595,347	$5,958,643,456	$405,228,263
State Funds Transfers			$5,565,312,666	$15,459,600	$5,565,312,666	$15,459,600	$5,955,081,329	$405,228,263
State Fund Transfers Not Itemized			$136,539,986	$1,207,583	$136,539,986	$1,207,583	$136,539,986	$1,207,583
Accounting System Assessments			$25,993,885	$0	$25,993,885	$0	$25,993,885	$0
Agency to Agency Contracts			$14,683,916	$67,864	$14,683,916	$67,864	$14,616,052	$0
Health Insurance Payments			$4,841,705,870	$0	$4,841,705,870	$0	$5,231,542,397	$389,836,527
Liability Funds			$59,811,281	$13,300,000	$59,811,281	$13,300,000	$59,811,281	$13,300,000
Merit System Assessments			$8,809,215	$884,153	$8,809,215	$884,153	$8,809,215	$884,153
Optional Medicaid Services Payments			$280,857,262	$0	$280,857,262	$0	$280,857,262	$0
Retirement Payments			$84,087,441	$0	$84,087,441	$0	$84,087,441	$0
Unemployment Compensation Funds			$3,912,528	$0	$3,912,528	$0	$3,912,528	$0
Workers Compensation Funds			$108,911,282	$0	$108,911,282	$0	$108,911,282	$0
Agency Funds Transfers			$1,565,000	$0	$1,565,000	$0	$1,565,000	$0
Agency Fund Transfers Not Itemized			$1,565,000	$0	$1,565,000	$0	$1,565,000	$0
Federal Funds Transfers			$2,132,874	$135,747	$2,132,874	$135,747	$1,997,127	$0
Federal Fund Transfers Not Itemized			$1,937,874	$135,747	$1,937,874	$135,747	$1,802,127	$0
FF Medical Assistance Program CFDA93.778			$195,000	$0	$195,000	$0	$195,000	$0
TOTAL PUBLIC FUNDS			$61,266,997,153	$4,628,882,600	$60,900,084,876	$4,261,970,323	$60,944,979,573	$4,696,497,936

Reconciliation of Fund Availability to Fund Application

Section 1: Georgia Senate

	Section Total - Continuation		
TOTAL STATE FUNDS	$15,918,856	$15,918,856	$15,918,856
State General Funds	$15,918,856	$15,918,856	$15,918,856
TOTAL AGENCY FUNDS	$79,952	$79,952	$79,952
Intergovernmental Transfers	$79,952	$79,952	$79,952
Intergovernmental Transfers Not Itemized	$79,952	$79,952	$79,952
TOTAL PUBLIC FUNDS	$15,998,808	$15,998,808	$15,998,808

	Section Total - Final		
TOTAL STATE FUNDS	$16,234,408	$16,234,408	$17,390,468
State General Funds	$16,234,408	$16,234,408	$17,390,468
TOTAL PUBLIC FUNDS	$16,234,408	$16,234,408	$17,390,468

Lieutenant Governor's Office — Continuation Budget

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

1.1 *Increase funds for legislative operations, staff retention initiatives, and growth of field constituent program. (S:Increase funds for legislative operations and staff retention initiatives)*

State General Funds	$35,825	$35,825	$35,825

1.2 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds			$39,884

1.3 *Increase funds for growth of field constituent program.*

State General Funds			$80,000

1.4 *Increase funds for a statewide workforce study initiative.*

State General Funds			$200,000

1.1000 Lieutenant Governor's Office — Appropriation (HB 916)

TOTAL STATE FUNDS	$1,827,056	$1,827,056	$2,146,940
State General Funds	$1,827,056	$1,827,056	$2,146,940
TOTAL PUBLIC FUNDS	$1,827,056	$1,827,056	$2,146,940

Secretary of the Senate's Office — Continuation Budget

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

2.1 *Increase funds for legislative operations.*

State General Funds	$29,727	$29,727	$29,727

2.2 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds			$37,180

2.1000 Secretary of the Senate's Office — Appropriation (HB 916)

TOTAL STATE FUNDS	$1,516,063	$1,516,063	$1,553,243
State General Funds	$1,516,063	$1,516,063	$1,553,243
TOTAL PUBLIC FUNDS	$1,516,063	$1,516,063	$1,553,243

Senate — Continuation Budget

		Governor	House	SAC
TOTAL STATE FUNDS		$12,641,289	$12,641,289	$12,641,289
State General Funds		$12,641,289	$12,641,289	$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		$12,721,241	$12,721,241	$12,721,241
3.1	*Increase funds for legislative operations.*			
State General Funds		$250,000	$250,000	$730,024
Intergovernmental Transfers Not Itemized		($79,952)	($79,952)	($79,952)
Total Public Funds:		$170,048	$170,048	$650,072
3.2	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds				$318,972
3.1000 Senate				**Appropriation (HB 916)**
TOTAL STATE FUNDS		$12,891,289	$12,891,289	$13,690,285
State General Funds		$12,891,289	$12,891,289	$13,690,285
TOTAL PUBLIC FUNDS		$12,891,289	$12,891,289	$13,690,285

Section 2: Georgia House of Representatives

	Section Total - Continuation		
TOTAL STATE FUNDS	$24,410,039	$24,410,039	$24,410,039
State General Funds	$24,410,039	$24,410,039	$24,410,039
TOTAL PUBLIC FUNDS	$24,410,039	$24,410,039	$24,410,039
	Section Total - Final		
TOTAL STATE FUNDS	$24,898,240	$26,046,911	$26,046,911
State General Funds	$24,898,240	$26,046,911	$26,046,911
TOTAL PUBLIC FUNDS	$24,898,240	$26,046,911	$26,046,911

House of Representatives			**Continuation Budget**
TOTAL STATE FUNDS	$24,410,039	$24,410,039	$24,410,039
State General Funds	$24,410,039	$24,410,039	$24,410,039
TOTAL PUBLIC FUNDS	$24,410,039	$24,410,039	$24,410,039
4.1 *Increase funds for legislative operations.*			
State General Funds	$488,201	$968,225	$968,225
4.2 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$661,331	$661,331
4.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$7,316	$7,316
4.1000 House of Representatives			**Appropriation (HB 916)**
TOTAL STATE FUNDS	$24,898,240	$26,046,911	$26,046,911
State General Funds	$24,898,240	$26,046,911	$26,046,911
TOTAL PUBLIC FUNDS	$24,898,240	$26,046,911	$26,046,911

Section 3: Georgia General Assembly Joint Offices

	Section Total - Continuation		
TOTAL STATE FUNDS	$18,292,346	$18,292,346	$18,292,346
State General Funds	$18,292,346	$18,292,346	$18,292,346
TOTAL PUBLIC FUNDS	$18,292,346	$18,292,346	$18,292,346

		Governor	House	SAC
Section Total - Final				
TOTAL STATE FUNDS		$18,658,194	$22,378,538	$22,381,613
State General Funds		$18,658,194	$22,378,538	$22,381,613
TOTAL PUBLIC FUNDS		$18,658,194	$22,378,538	$22,381,613

Ancillary Activities — Continuation Budget

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

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

5.1 *Increase funds for legislative operations.*

State General Funds	$229,515	$1,857,641	$1,857,641

5.2 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$93,131	$93,131

5.3 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds		$292	$292

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

State General Funds		$20,178	$20,178

5.5 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds		$950,586	$950,586

5.6 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds		$11,448	$14,523

5.7 *Increase funds for Merit System Assessment billings.*

State General Funds		$5,142	$5,142

5.8 *Transfer funds from the Legislative Fiscal Office program to the Ancillary Activities program to match projected expenditures.*

State General Funds		$150,000	$150,000

5.1000 Ancillary Activities — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$11,705,245	$14,564,148	$14,567,223
State General Funds	$11,705,245	$14,564,148	$14,567,223
TOTAL PUBLIC FUNDS	$11,705,245	$14,564,148	$14,567,223

Legislative Fiscal Office — Continuation Budget

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

TOTAL STATE FUNDS	$1,515,680	$1,515,680	$1,515,680
State General Funds	$1,515,680	$1,515,680	$1,515,680
TOTAL PUBLIC FUNDS	$1,515,680	$1,515,680	$1,515,680

6.1 *Increase funds for legislative operations.*

State General Funds	$30,314	$30,314	$30,314

6.2 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$34,306	$34,306

6.3 *Transfer funds from the Legislative Fiscal Office program to the Ancillary Activities program to match projected expenditures.*

State General Funds		($150,000)	($150,000)

		Governor	House	SAC
6.1000 Legislative Fiscal Office				**Appropriation (HB 916)**

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

TOTAL STATE FUNDS	$1,545,994	$1,430,300	$1,430,300
State General Funds	$1,545,994	$1,430,300	$1,430,300
TOTAL PUBLIC FUNDS	$1,545,994	$1,430,300	$1,430,300

Office of Legislative Counsel — Continuation Budget

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

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

7.1 *Increase funds for legislative operations.*

State General Funds	$106,019	$947,121	$947,121

7.2 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$136,033	$136,033

7.1000 Office of Legislative Counsel — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$5,406,955	$6,384,090	$6,384,090
State General Funds	$5,406,955	$6,384,090	$6,384,090
TOTAL PUBLIC FUNDS	$5,406,955	$6,384,090	$6,384,090

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$44,891,338	$44,891,338	$44,891,338
State General Funds	$44,891,338	$44,891,338	$44,891,338
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Intergovernmental Transfers	$60,000	$60,000	$60,000
Intergovernmental Transfers Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$44,951,338	$44,951,338	$44,951,338

Section Total - Final

TOTAL STATE FUNDS	$46,238,079	$46,493,165	$46,493,165
State General Funds	$46,238,079	$46,493,165	$46,493,165
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Intergovernmental Transfers	$60,000	$60,000	$60,000
Intergovernmental Transfers Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$46,298,079	$46,553,165	$46,553,165

Audit and Assurance Services — Continuation Budget

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

TOTAL STATE FUNDS	$36,680,185	$36,680,185	$36,680,185
State General Funds	$36,680,185	$36,680,185	$36,680,185
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Intergovernmental Transfers	$60,000	$60,000	$60,000
Intergovernmental Transfers Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$36,740,185	$36,740,185	$36,740,185

8.1 *Increase funds for personnel to annualize recruitment and merit-based retention initiatives.*

State General Funds	$1,160,895	$0	$0

		Governor	House	SAC
8.2	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds			$1,054,954	$1,054,954
8.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds			$5,240	$5,240
8.4	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds			$292,729	$292,729
8.5	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds			$1,138	$1,138
8.6	*Increase funds for Merit System Assessment billings.*			
State General Funds			$4,542	$4,542

8.1000 Audit and Assurance Services — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$37,841,080	$38,038,788	$38,038,788
State General Funds	$37,841,080	$38,038,788	$38,038,788
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Intergovernmental Transfers	$60,000	$60,000	$60,000
Intergovernmental Transfers Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$37,901,080	$38,098,788	$38,098,788

Departmental Administration (DOAA) — Continuation Budget

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

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

9.1	*Increase funds for personnel to annualize recruitment and merit-based retention initiatives.*			
State General Funds		$93,598	$0	$0
9.2	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds			$95,571	$95,571
9.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds			$331	$331
9.4	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds			$18,481	$18,481
9.5	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds			$72	$72
9.6	*Increase funds for Merit System Assessment billings.*			
State General Funds			$287	$287

9.1000 Departmental Administration (DOAA) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$3,191,627	$3,212,771	$3,212,771
State General Funds	$3,191,627	$3,212,771	$3,212,771
TOTAL PUBLIC FUNDS	$3,191,627	$3,212,771	$3,212,771

Legislative Services — Continuation Budget

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

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

10.1 *Increase funds for personnel to annualize recruitment and merit-based retention initiatives.*

State General Funds	$4,009	$0	$0

10.1000 Legislative Services — Appropriation (HB 916)

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	$2,247,009	$2,243,000	$2,243,000
State General Funds	$2,247,009	$2,243,000	$2,243,000
TOTAL PUBLIC FUNDS	$2,247,009	$2,243,000	$2,243,000

Statewide Equalized Adjusted Property Tax Digest — Continuation Budget

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

TOTAL STATE FUNDS	$2,870,124	$2,870,124	$2,870,124
State General Funds	$2,870,124	$2,870,124	$2,870,124
TOTAL PUBLIC FUNDS	$2,870,124	$2,870,124	$2,870,124

11.1 *Increase funds for personnel to annualize recruitment and merit-based retention initiatives.*

State General Funds	$88,239	$0	$0

11.2 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$105,263	$105,263

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

State General Funds		$401	$401

11.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds		$22,384	$22,384

11.5 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds		$87	$87

11.6 *Increase funds for Merit System Assessment billings.*

State General Funds		$347	$347

11.1000 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$2,958,363	$2,998,606	$2,998,606
State General Funds	$2,958,363	$2,998,606	$2,998,606
TOTAL PUBLIC FUNDS	$2,958,363	$2,998,606	$2,998,606

Section 5: Appeals, Court of

Section Total - Continuation

	Governor	House	SAC
TOTAL STATE FUNDS	$27,419,560	$27,419,560	$27,419,560
State General Funds	$27,419,560	$27,419,560	$27,419,560
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$27,569,560	$27,569,560	$27,569,560

Section Total - Final

TOTAL STATE FUNDS	$28,362,445	$30,276,526	$28,646,668
State General Funds	$28,362,445	$30,276,526	$28,646,668
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	$28,512,445	$30,426,526	$28,796,668

Court of Appeals — Continuation Budget

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

TOTAL STATE FUNDS	$25,585,681	$25,585,681	$25,585,681
State General Funds	$25,585,681	$25,585,681	$25,585,681
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$25,735,681	$25,735,681	$25,735,681

12.1 *Increase funds to increase Judges' salaries to $212,230 annually in line with Judicial Compensation Committee's recommendation.*

State General Funds	$812,654	$406,327	$67,721

12.2 *Increase funds for annual cyber security insurance premiums.*

State General Funds	$6,500	$6,500	$0

12.3 *Increase funds for server room and data closet five-year battery replacement.*

State General Funds	$23,281	$23,281	$23,281

12.4 *Increase funds to annualize increase in utilization costs for online legal research tools.*

State General Funds	$8,124	$8,124	$8,124

12.5 *Increase funds to reflect cost of redundant internet security.*

State General Funds	$18,300	$18,300	$18,300

12.6 *Increase funds for required annual information technology maintenance.*

State General Funds	$14,956	$14,956	$14,956

12.7 *Increase funds to annualize cost of moving disaster recovery and back up to a cloud based off-site vendor.*

State General Funds	$28,564	$28,564	$28,564

12.8 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$436,384	$510,680

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

State General Funds		($8,343)	($8,343)

12.10 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds		$566,148	$566,148

12.11 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds		$16,283	$16,283

12.12 *Reduce funds for Merit System Assessment billings.*

State General Funds		($545)	($545)

12.13 *Reduce funds for temporary judge's salary.*

State General Funds		($117,069)	($117,069)

12.14 *Increase funds for targeted recruitment and retention initiatives for staff attorneys and professional staff. (S:NO; Recognize raise commensurate with raises given to other state employees)*

State General Funds		$1,085,622	$0

12.15 *Increase funds for targeted recruitment and retention initiatives for clerk's office, administrative, financial, and IT staff. (S:NO; Recognize raise commensurate with raises given to other state employees)*

State General Funds		$246,557	$0

12.1000 Court of Appeals — Appropriation (HB 916)

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	$26,498,060	$28,316,770	$26,713,781
State General Funds	$26,498,060	$28,316,770	$26,713,781
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	$26,648,060	$28,466,770	$26,863,781

Georgia State-wide Business Court — Continuation Budget

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

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

13.1 *Increase funds for a salary enhancement per the Judicial Council's judicial compensation reform proposal.*

State General Funds	$30,506	$15,253	$2,542

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

State General Funds	$0	$0	$0

13.3 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$34,198	$20,040

13.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds		$75,138	$75,138

13.5 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds		$1,288	$1,288

13.1000 Georgia State-wide Business Court — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$1,864,385	$1,959,756	$1,932,887
State General Funds	$1,864,385	$1,959,756	$1,932,887
TOTAL PUBLIC FUNDS	$1,864,385	$1,959,756	$1,932,887

Section 6: Judicial Council

	Section Total - Continuation		
TOTAL STATE FUNDS	$20,187,869	$20,187,869	$20,187,869
State General Funds	$20,187,869	$20,187,869	$20,187,869
TOTAL FEDERAL FUNDS	$1,627,367	$1,627,367	$1,627,367
Federal Funds Not Itemized	$1,627,367	$1,627,367	$1,627,367
TOTAL AGENCY FUNDS	$2,329,320	$2,329,320	$2,329,320
Sales and Services	$2,329,320	$2,329,320	$2,329,320
Sales and Services Not Itemized	$2,329,320	$2,329,320	$2,329,320
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$24,644,556	$24,644,556	$24,644,556

Section Total - Final

TOTAL STATE FUNDS	$21,232,759	$21,561,173	$21,750,671
State General Funds	$21,232,759	$21,561,173	$21,750,671
TOTAL FEDERAL FUNDS	$1,627,367	$1,627,367	$1,627,367
Federal Funds Not Itemized	$1,627,367	$1,627,367	$1,627,367
TOTAL AGENCY FUNDS	$2,329,320	$2,329,320	$2,329,320
Sales and Services	$2,329,320	$2,329,320	$2,329,320
Sales and Services Not Itemized	$2,329,320	$2,329,320	$2,329,320
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$25,689,446	$26,017,860	$26,207,358

Council of Accountability Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$926,606	$926,606	$926,606
State General Funds	$926,606	$926,606	$926,606
TOTAL PUBLIC FUNDS	$926,606	$926,606	$926,606

14.1 *Increase funds to annualize one Medication-Assisted Treatment (MAT) statewide coordinator position.*

State General Funds	$32,444	$32,444	$32,444

14.2 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$26,639	$26,639

14.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds		$22,078	$22,078

14.4 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds		$26,639	$0

14.1000 Council of Accountability Court Judges — Appropriation (HB 916)

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	$959,050	$1,034,406	$1,007,767
State General Funds	$959,050	$1,034,406	$1,007,767
TOTAL PUBLIC FUNDS	$959,050	$1,034,406	$1,007,767

Georgia Office of Dispute Resolution — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$487,212	$487,212	$487,212
Sales and Services	$487,212	$487,212	$487,212
Sales and Services Not Itemized	$487,212	$487,212	$487,212
TOTAL PUBLIC FUNDS	$487,212	$487,212	$487,212

15.1000 Georgia Office of Dispute Resolution — Appropriation (HB 916)

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	$487,212	$487,212	$487,212

		Governor	House	SAC
Sales and Services		$487,212	$487,212	$487,212
Sales and Services Not Itemized		$487,212	$487,212	$487,212
TOTAL PUBLIC FUNDS		$487,212	$487,212	$487,212

Institute of Continuing Judicial Education — Continuation Budget

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

TOTAL STATE FUNDS	$822,352	$822,352	$822,352
State General Funds	$822,352	$822,352	$822,352
TOTAL AGENCY FUNDS	$953,203	$953,203	$953,203
Sales and Services	$953,203	$953,203	$953,203
Sales and Services Not Itemized	$953,203	$953,203	$953,203
TOTAL PUBLIC FUNDS	$1,775,555	$1,775,555	$1,775,555

16.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$22,244	$22,244

16.1000 Institute of Continuing Judicial Education — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$822,352	$844,596	$844,596
State General Funds	$822,352	$844,596	$844,596
TOTAL AGENCY FUNDS	$953,203	$953,203	$953,203
Sales and Services	$953,203	$953,203	$953,203
Sales and Services Not Itemized	$953,203	$953,203	$953,203
TOTAL PUBLIC FUNDS	$1,775,555	$1,797,799	$1,797,799

Judicial Council — Continuation Budget

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

TOTAL STATE FUNDS	$16,341,232	$16,341,232	$16,341,232
State General Funds	$16,341,232	$16,341,232	$16,341,232
TOTAL FEDERAL FUNDS	$1,627,367	$1,627,367	$1,627,367
Federal Funds Not Itemized	$1,627,367	$1,627,367	$1,627,367
TOTAL AGENCY FUNDS	$888,905	$888,905	$888,905
Sales and Services	$888,905	$888,905	$888,905
Sales and Services Not Itemized	$888,905	$888,905	$888,905
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$19,357,504	$19,357,504	$19,357,504

17.1 *Increase funds for personnel for one project coordinator position. (S:NO; Recognize funding in FY2024 for personnel for one policy counsel position and to coordinate policy)*

State General Funds	$83,807	$83,807	$0

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

State General Funds	$419,000	$209,500	$209,500

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

State General Funds	$18,951	$18,951	$18,951

17.4 *Increase funds for Council of Magistrate Court Judges operations.*

State General Funds	$10,723	$10,723	$10,723

17.5 *Transfer funds from the Supreme Court to the Judicial Council for the National Center for State Courts statewide dues.*

State General Funds	$262,635	$262,635	$262,635

		Governor	House	SAC
17.6	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds			$255,984	$255,984
17.7	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds			$2,171	$2,171
17.8	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds			$179,256	$179,256
17.9	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds			$5,889	$5,889
17.10	*Increase funds for Merit System Assessment billings.*			
State General Funds			$307	$307
17.11	*Increase funds for two information technology positions and operations to support the juvenile courts case management system.*			
State General Funds				$299,944

17.1000 Judicial Council — Appropriation (HB 916)

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	$17,136,348	$17,370,455	$17,586,592
State General Funds	$17,136,348	$17,370,455	$17,586,592
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	$20,152,620	$20,386,727	$20,602,864

Judicial Qualifications Commission — Continuation Budget

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

TOTAL STATE FUNDS	$1,297,679	$1,297,679	$1,297,679
State General Funds	$1,297,679	$1,297,679	$1,297,679
TOTAL PUBLIC FUNDS	$1,297,679	$1,297,679	$1,297,679

18.1	*Increase funds for one legal assistant position.*			
State General Funds		$117,330	$83,807	$83,807
18.2	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds			$25,142	$25,142
18.3	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds			$5,088	$5,088

18.1000 Judicial Qualifications Commission — Appropriation (HB 916)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$1,415,009	$1,411,716	$1,411,716
State General Funds	$1,415,009	$1,411,716	$1,411,716
TOTAL PUBLIC FUNDS	$1,415,009	$1,411,716	$1,411,716

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

19.1 *Increase funds for one staff attorney position.*

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

19.1000 Resource Center — Appropriation (HB 916)

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	$900,000	$900,000	$900,000
State General Funds	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$900,000	$900,000	$900,000

Section 7: Juvenile Courts

Section Total - Continuation

TOTAL STATE FUNDS	$9,501,119	$9,501,119	$9,501,119
State General Funds	$9,501,119	$9,501,119	$9,501,119
TOTAL AGENCY FUNDS	$67,486	$67,486	$67,486
Sales and Services	$67,486	$67,486	$67,486
Sales and Services Not Itemized	$67,486	$67,486	$67,486
TOTAL PUBLIC FUNDS	$9,568,605	$9,568,605	$9,568,605

Section Total - Final

TOTAL STATE FUNDS	$9,769,119	$9,808,748	$9,808,748
State General Funds	$9,769,119	$9,808,748	$9,808,748
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	$9,836,605	$9,876,234	$9,876,234

Council of Juvenile Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$1,986,522	$1,986,522	$1,986,522
State General Funds	$1,986,522	$1,986,522	$1,986,522
TOTAL AGENCY FUNDS	$67,486	$67,486	$67,486
Sales and Services	$67,486	$67,486	$67,486
Sales and Services Not Itemized	$67,486	$67,486	$67,486
TOTAL PUBLIC FUNDS	$2,054,008	$2,054,008	$2,054,008

20.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$46,790	$46,790

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

State General Funds		($10,207)	($10,207)

20.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds		$3,018	$3,018

		Governor	House	SAC
20.4	*Increase funds for Merit System Assessment billings.*			
State General Funds			$28	$28

20.1000 Council of Juvenile Court Judges — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$1,986,522	$2,026,151	$2,026,151
State General Funds	$1,986,522	$2,026,151	$2,026,151
TOTAL AGENCY FUNDS	$67,486	$67,486	$67,486
Sales and Services	$67,486	$67,486	$67,486
Sales and Services Not Itemized	$67,486	$67,486	$67,486
TOTAL PUBLIC FUNDS	$2,054,008	$2,093,637	$2,093,637

Grants to Counties for Juvenile Court Judges — Continuation Budget

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

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

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

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

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

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

21.3 *Increase funds for the Juvenile Court Judges' salary supplement pursuant to the General Appropriations for FY2023 (Act 865, HB911, 2022 Session). (S:Increase funds for the Juvenile Court Judges' salary supplement. Beginning in FY2023, a $6,000 supplement has been paid to Juvenile Court Judges who certified no backlog of cases existed in their courts. There is ambiguity surrounding whether the purpose of this allocation has been followed. A new data system should answer questions concerning case backlogs. Therefore, this $6,000 supplement shall cease on February 1, 2025 for any Juvenile Court Judge who has not adopted a uniform case management system that at a minimum provides the period of time that a child has been in Division of Family and Children Services (DFCS) custody pending permanency)*

State General Funds	$218,000	$218,000	$218,000

21.1000 Grants to Counties for Juvenile Court Judges — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$7,782,597	$7,782,597	$7,782,597
State General Funds	$7,782,597	$7,782,597	$7,782,597
TOTAL PUBLIC FUNDS	$7,782,597	$7,782,597	$7,782,597

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	$116,266,535	$116,266,535	$116,266,535
State General Funds	$116,266,535	$116,266,535	$116,266,535
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,128,705	$2,128,705	$2,128,705
State Funds Transfers	$326,578	$326,578	$326,578
Agency to Agency Contracts	$326,578	$326,578	$326,578
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127
Federal Fund Transfers Not Itemized	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$118,395,240	$118,395,240	$118,395,240

Section Total - Final

TOTAL STATE FUNDS	$132,765,828	$134,191,514	$122,584,003
State General Funds	$132,765,828	$134,191,514	$122,584,003
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,332,316	$2,332,316	$2,128,705
State Funds Transfers	$394,442	$394,442	$326,578

	Governor	House	SAC
Agency to Agency Contracts	$394,442	$394,442	$326,578
Federal Funds Transfers	$1,937,874	$1,937,874	$1,802,127
Federal Fund Transfers Not Itemized	$1,937,874	$1,937,874	$1,802,127
TOTAL PUBLIC FUNDS	$135,098,144	$136,523,830	$124,712,708

Conflict Case — Continuation Budget

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

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

22.1 *Increase funds for prosecution to support recruitment and retention needs. (S:NO; Recognize raise commensurate with raises given to other state employees)*

State General Funds	$85,427	$85,427	$0

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

State General Funds	$10,592	$10,592	$10,592

22.3 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$26,528	$26,528

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

State General Funds		$413	$413

22.5 *Increase funds for Merit System Assessment billings.*

State General Funds		$38	$38

22.6 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds		$5,088	$5,088

22.7 *Reduce funds for one-time funding for vehicles, software, and computers for conflict case unit.*

State General Funds		($210,734)	($210,734)

22.1000 Conflict Case — Appropriation (HB 916)

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	$1,897,746	$1,719,079	$1,633,652
State General Funds	$1,897,746	$1,719,079	$1,633,652
TOTAL PUBLIC FUNDS	$1,897,746	$1,719,079	$1,633,652

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 for operations.*

State General Funds	$5,555	$5,555	$5,555

23.1000 Council of Superior Court Clerks — Appropriation (HB 916)

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	$190,721	$190,721	$190,721
State General Funds	$190,721	$190,721	$190,721
TOTAL PUBLIC FUNDS	$190,721	$190,721	$190,721

District Attorneys — Continuation Budget

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

TOTAL STATE FUNDS	$104,321,999	$104,321,999	$104,321,999
State General Funds	$104,321,999	$104,321,999	$104,321,999
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,128,705	$2,128,705	$2,128,705
State Funds Transfers	$326,578	$326,578	$326,578
Agency to Agency Contracts	$326,578	$326,578	$326,578
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127
Federal Fund Transfers Not Itemized	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$106,450,704	$106,450,704	$106,450,704

24.1 *Increase funds for prosecution to support recruitment and retention needs. (S:NO; Recognize raise commensurate with raises given to other state employees)*

State General Funds	$15,215,681	$15,215,681	$0

24.2 *Increase funds to allow eligible state-paid victim advocates to withdraw up to 40 hours of earned leave annually from their accrued leave balance.*

State General Funds	$59,822	$59,822	$59,822

24.3 *Increase funds to annualize additional assistant district attorney positions for the new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits.*

State General Funds	$234,088	$234,088	$234,088

24.4 *Increase fund for travel to support prosecution.*

State General Funds	$138,709	$138,709	$138,709

24.5 *Increase funds for Department of Human Services Child Support Services contract to support recruitment and retention needs. (S:NO; Recognize raise commensurate with raises given to other state employees)*

Agency to Agency Contracts	$67,864	$67,864	$0
Federal Fund Transfers Not Itemized	$135,747	$135,747	$0
Total Public Funds:	$203,611	$203,611	$0

24.6 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds		$286	$286

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

State General Funds		$106,847	$106,847

24.8 *Increase funds for Merit System Assessment billings.*

State General Funds		$6,651	$6,651

24.9 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds		$254,421	$254,421

24.10 *Increase funds for three additional assistant district attorney positions for new judgeships in Douglas, Houston, and Tifton Judicial Circuits starting January 1, 2025.*

State General Funds		$237,228	$237,228

24.11 *Collaborate with the Public Defenders Council to establish and maintain a unified pay scale between assistant district attorneys and public defenders and report findings to House and Senate Appropriations Committees by July 1, 2024. (H:YES)(S:NO; The State Commission on Compensation, per O.C.G.A. 45-7-90 et seq., shall convene, research and provide recommendations on salary plans for the job titles of assistant district attorneys and assistant public defenders. The Commission shall report final recommendations by September 1, 2024)*

State General Funds		$0	$0

24.12 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds			$3,162,153

24.1000 District Attorneys — Appropriation (HB 916)

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	$119,970,299	$120,575,732	$108,522,204
State General Funds	$119,970,299	$120,575,732	$108,522,204

	Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,332,316	$2,332,316	$2,128,705
State Funds Transfers	$394,442	$394,442	$326,578
Agency to Agency Contracts	$394,442	$394,442	$326,578
Federal Funds Transfers	$1,937,874	$1,937,874	$1,802,127
Federal Fund Transfers Not Itemized	$1,937,874	$1,937,874	$1,802,127
TOTAL PUBLIC FUNDS	$122,302,615	$122,908,048	$110,650,909

Prosecuting Attorneys' Council — Continuation Budget

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

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

25.1 *Increase funds for prosecution to support recruitment and retention needs. (S:NO; Recognize raise commensurate with raises given to other state employees)*

State General Funds	$468,556	$468,556	$0

25.2 *Increase funds for office rent.*

State General Funds	$260,863	$260,863	$260,863

25.3 *Increase funds for Solicitor General training and travel.*

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

25.4 *Transfer funds ($1,125,000) from the Prosecuting Attorneys' Council program to establish a new Prosecuting Attorneys Qualifications Commission program. (G:YES)*

State General Funds	$0	($1,125,000)	($1,125,000)

25.5 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$218,559	$218,559

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

State General Funds		$3,027	$3,027

25.7 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds		$6,492	$6,492

25.8 *Increase funds for Merit System Assessment billings.*

State General Funds		$488	$488

25.9 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds		$20,354	$20,354

25.10 *Increase funds for repeat offender tracking system. (S:Increase funds for a repeat offender and gang case management system)*

State General Funds		$750,000	$1,750,000

25.1000 Prosecuting Attorneys' Council — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$10,707,062	$10,580,982	$11,112,426
State General Funds	$10,707,062	$10,580,982	$11,112,426
TOTAL PUBLIC FUNDS	$10,707,062	$10,580,982	$11,112,426

Prosecuting Attorneys Qualifications Commission — Continuation Budget

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

500.1 *Transfer funds from the Prosecuting Attorneys' Council program for the Prosecuting Attorneys Qualifications Commission program.*

State General Funds		$1,125,000	$1,125,000

500.999 ***SAC**: The purpose of this appropriation is to address daily expense allowances to occur with the carrying out of duties associated with investigative and hearing panels on the conduct of district attorneys and solicitors-general, as well as funding administrative personnel and operations.*

State General Funds			$0

500.1000 Prosecuting Attorneys Qualifications Commission — Appropriation (HB 916)

The purpose of this appropriation is to address daily expense allowances to occur with the carrying out of duties associated with investigative and hearing panels on the conduct of district attorneys and solicitors-general, as well as funding administrative personnel and operations.

TOTAL STATE FUNDS		$1,125,000	$1,125,000
State General Funds		$1,125,000	$1,125,000
TOTAL PUBLIC FUNDS		$1,125,000	$1,125,000

Section 9: Superior Courts

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$110,312,470	$101,221,598	$93,806,686
State General Funds	$110,312,470	$101,221,598	$93,806,686
TOTAL AGENCY FUNDS	$81,125	$81,125	$81,125
Intergovernmental Transfers	$11,125	$11,125	$11,125
Intergovernmental Transfers Not Itemized	$11,125	$11,125	$11,125
Royalties and Rents	$45,000	$45,000	$45,000
Royalties and Rents Not Itemized	$45,000	$45,000	$45,000
Sales and Services	$25,000	$25,000	$25,000
Sales and Services Not Itemized	$25,000	$25,000	$25,000
TOTAL PUBLIC FUNDS	$110,393,595	$101,302,723	$93,887,811

Council of Superior Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$1,861,834	$1,861,834	$1,861,834
State General Funds	$1,861,834	$1,861,834	$1,861,834
TOTAL AGENCY FUNDS	$25,000	$25,000	$25,000
Sales and Services	$25,000	$25,000	$25,000
Sales and Services Not Itemized	$25,000	$25,000	$25,000
TOTAL PUBLIC FUNDS	$1,886,834	$1,886,834	$1,886,834

26.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$45,203	$45,203

26.2 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds		$43,398	$43,398

26.3 *Increase funds for Merit System Assessment billings.*

State General Funds		$97	$97

26.1000 Council of Superior Court Judges — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$1,861,834	$1,950,532	$1,950,532
State General Funds	$1,861,834	$1,950,532	$1,950,532

		Governor	House	SAC
TOTAL AGENCY FUNDS		$25,000	$25,000	$25,000
Sales and Services		$25,000	$25,000	$25,000
Sales and Services Not Itemized		$25,000	$25,000	$25,000
TOTAL PUBLIC FUNDS		$1,886,834	$1,975,532	$1,975,532

Judicial Administrative Districts — Continuation Budget

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

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

27.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$86,608	$86,608

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

State General Funds	$3,425	$3,425

27.3 *Increase funds for Merit System Assessment billings.*

State General Funds	$254	$254

27.1000 Judicial Administrative Districts — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$3,396,756	$3,487,043	$3,487,043
State General Funds	$3,396,756	$3,487,043	$3,487,043
TOTAL AGENCY FUNDS	$11,125	$11,125	$11,125
Intergovernmental Transfers	$11,125	$11,125	$11,125
Intergovernmental Transfers Not Itemized	$11,125	$11,125	$11,125
TOTAL PUBLIC FUNDS	$3,407,881	$3,498,168	$3,498,168

Superior Court Judges — Continuation Budget

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

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

28.1 *Reduce funds for a decrease in the employer contribution rate for Judicial Retirement System from 6.90% to 6.43%.*

State General Funds	($148,943)	($148,943)	($148,943)

28.2 *Increase funds to annualize the cost of the new judgeship in the Dougherty Circuit created in HB77 (2023 Legislative Session).*

State General Funds	$214,069	$214,069	$214,069

28.3 *Increase funds to annualize the cost of the new judgeship in the Coweta Circuit created in HB243 (2023 Legislative Session).*

State General Funds	$214,069	$214,069	$214,069

28.4 *Increase funds to annualize the cost of the new judgeship in the Atlantic Circuit created in SB66 (2023 Legislative Session).*

State General Funds	$214,069	$214,069	$214,069

		Governor	House	SAC
28.5	*Increase funds to implement the Judicial Salary Restructuring plan.*			
State General Funds		$19,808,123	$9,904,062	$1,650,677
28.6	*Increase funds for the creation of one additional judgeship in the Tifton Circuit effective July 1, 2024. (H and S:Increase funds for the creation of one additional judgeship in the Tifton Circuit effective January 1, 2025)*			
State General Funds		$437,110	$218,555	$218,555
28.7	*Increase funds for the creation of one additional judgeship in the Houston Circuit effective July 1, 2024. (H and S:Increase funds for the creation of one additional judgeship in the Houston Circuit effective January 1, 2025)*			
State General Funds		$437,110	$218,555	$218,555
28.8	*Increase funds for the creation of one additional judgeship in the Douglas Circuit effective July 1, 2024. (H and S:Increase funds for the creation of one additional judgeship in the Douglas Circuit effective January 1, 2025)*			
State General Funds		$437,110	$218,555	$218,555
28.9	*Reduce funds for initial equipment set-up funds for the South Georgia Circuit new judgeship created in HB624 (2022 Legislative Session).*			
State General Funds		($30,250)	($30,250)	($30,250)
28.10	*Reduce funds for initial equipment set-up funds for the Blue Ridge Circuit new judgeship created in HB56 (2022 Legislative Session).*			
State General Funds		($30,250)	($30,250)	($30,250)
28.11	*Reduce funds for initial equipment set-up funds for the Mountain Circuit new judgeship created in SB395 (2022 Legislative Session).*			
State General Funds		($30,250)	($30,250)	($30,250)
28.12	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds			$1,251,816	$2,090,289
28.13	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds			$33,094	$33,094
28.14	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds			$1,411	$1,411
28.15	*Increase funds for Merit System Assessment billings.*			
State General Funds			$3,548	$3,548

28.1000 Superior Court Judges — Appropriation (HB 916)

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	$105,053,880	$95,784,023	$88,369,111
State General Funds	$105,053,880	$95,784,023	$88,369,111
TOTAL AGENCY FUNDS	$45,000	$45,000	$45,000
Royalties and Rents	$45,000	$45,000	$45,000
Royalties and Rents Not Itemized	$45,000	$45,000	$45,000
TOTAL PUBLIC FUNDS	$105,098,880	$95,829,023	$88,414,111

Section 10: Supreme Court

Section Total - Continuation

TOTAL STATE FUNDS	$18,272,137	$18,272,137	$18,272,137
State General Funds	$18,272,137	$18,272,137	$18,272,137
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$20,131,960	$20,131,960	$20,131,960

Section Total - Final

TOTAL STATE FUNDS	$18,689,943	$20,410,670	$18,999,183
State General Funds	$18,689,943	$20,410,670	$18,999,183
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823

		Governor	House	SAC
Sales and Services		$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized		$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS		$20,549,766	$22,270,493	$20,859,006

Supreme Court of Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$18,272,137	$18,272,137	$18,272,137
State General Funds	$18,272,137	$18,272,137	$18,272,137
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$20,131,960	$20,131,960	$20,131,960

29.1 *Increase funds to annualize funds for the Department of Public Safety Georgia State Patrol Trooper agreement.*

State General Funds	$10,067	$10,067	$10,067

29.2 *Increase funds to annualize an adjustment to agency premiums for Department of Administrative Services (DOAS) administered self-insurance premiums.*

State General Funds	$16,257	$16,257	$16,257

29.3 *Transfer funds from the Supreme Court to the Judicial Council for the National Center for State Courts (NCSC) dues.*

State General Funds	($262,635)	($262,635)	($262,635)

29.4 *Increase funds for personnel for a salary enhancement, consistent with Judicial Council proposal.*

State General Funds	$654,117	$327,059	$54,510

29.5 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$337,943	$380,810

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

State General Funds		$18,202	$18,202

29.7 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds		$490,190	$490,190

29.8 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds		$18,830	$18,830

29.9 *Increase funds for Merit System Assessment billings.*

State General Funds		$815	$815

29.10 *Increase funds for targeted recruitment and retention initiatives for staff attorneys and professional staff. (S:NO; Recognize raise commensurate with raises given to other state employees)*

State General Funds		$881,340	$0

29.11 *Increase funds for recruitment and retention for clerk's office, administrative, financial, and IT staff. (S:NO; Recognize raise commensurate with raises given to other state employees)*

State General Funds		$300,465	$0

29.1000 Supreme Court of Georgia — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$18,689,943	$20,410,670	$18,999,183
State General Funds	$18,689,943	$20,410,670	$18,999,183
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823

		Governor	House	SAC
Sales and Services Not Itemized		$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS		$20,549,766	$22,270,493	$20,859,006

Section 11: Accounting Office, State

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$8,279,311	$8,279,311	$8,279,311
State General Funds	$8,279,311	$8,279,311	$8,279,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$26,586,165	$26,586,165	$26,586,165
State Funds Transfers	$26,586,165	$26,586,165	$26,586,165
Accounting System Assessments	$25,993,885	$25,993,885	$25,993,885
Agency to Agency Contracts	$592,280	$592,280	$592,280
TOTAL PUBLIC FUNDS	$34,865,476	$34,865,476	$34,865,476

Administration (SAO) — Continuation Budget

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

TOTAL STATE FUNDS	$355,246	$355,246	$355,246
State General Funds	$355,246	$355,246	$355,246
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$913,372	$913,372	$913,372
State Funds Transfers	$913,372	$913,372	$913,372
Accounting System Assessments	$913,372	$913,372	$913,372
TOTAL PUBLIC FUNDS	$1,268,618	$1,268,618	$1,268,618

30.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$5,941	$5,941	$5,941

30.2 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.*

State General Funds	$9,617	$9,617	$9,617

30.1000 Administration (SAO) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$370,804	$370,804	$370,804
State General Funds	$370,804	$370,804	$370,804
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	$1,284,176	$1,284,176	$1,284,176

Financial Systems — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$23,674,250	$23,674,250	$23,674,250
State Funds Transfers	$23,674,250	$23,674,250	$23,674,250
Accounting System Assessments	$23,674,250	$23,674,250	$23,674,250
TOTAL PUBLIC FUNDS	$23,674,250	$23,674,250	$23,674,250

31.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$5,970	$5,970	$5,970

31.2 *Transfer funds from the Financial Systems program to the Statewide Accounting and Reporting program for two internal controls positions.*

Accounting System Assessments	($247,055)	($247,055)	($247,055)

31.1000 Financial Systems — Appropriation (HB 916)

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	$5,970	$5,970	$5,970
State General Funds	$5,970	$5,970	$5,970
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$23,427,195	$23,427,195	$23,427,195
State Funds Transfers	$23,427,195	$23,427,195	$23,427,195
Accounting System Assessments	$23,427,195	$23,427,195	$23,427,195
TOTAL PUBLIC FUNDS	$23,433,165	$23,433,165	$23,433,165

Shared Services — Continuation Budget

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

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

32.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$24,487	$24,487	$24,487

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

State General Funds	($2,387)	($2,387)	($2,387)

32.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$6,098	$6,098	$6,098

32.1000 Shared Services — Appropriation (HB 916)

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	$966,588	$966,588	$966,588
State General Funds	$966,588	$966,588	$966,588
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	$2,830,374	$2,830,374	$2,830,374

Statewide Accounting and Reporting — Continuation Budget

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

TOTAL STATE FUNDS	$2,792,418	$2,792,418	$2,792,418
State General Funds	$2,792,418	$2,792,418	$2,792,418
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$134,757	$134,757	$134,757
State Funds Transfers	$134,757	$134,757	$134,757
Accounting System Assessments	$134,757	$134,757	$134,757
TOTAL PUBLIC FUNDS	$2,927,175	$2,927,175	$2,927,175

33.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$73,712	$73,712	$73,712

33.2 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$12,895	$12,895	$12,895

33.3 *Transfer funds from the Financial Systems program to the Statewide Accounting and Reporting program for two internal controls positions.*

Accounting System Assessments	$247,055	$247,055	$247,055

33.1000 Statewide Accounting and Reporting — Appropriation (HB 916)

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	$2,879,025	$2,879,025	$2,879,025
State General Funds	$2,879,025	$2,879,025	$2,879,025
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$381,812	$381,812	$381,812
State Funds Transfers	$381,812	$381,812	$381,812
Accounting System Assessments	$381,812	$381,812	$381,812
TOTAL PUBLIC FUNDS	$3,260,837	$3,260,837	$3,260,837

State Ethics Commission — Continuation Budget

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

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

34.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$69,174	$69,174	$69,174

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

State General Funds	$1,031	$1,031	$1,031

34.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$53,658	$53,658	$53,658

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

State General Funds	$50,000	$50,000	$50,000

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

State General Funds	$0	$0	$0

34.1000 State Ethics Commission — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$3,156,312	$3,156,312	$3,156,312
State General Funds	$3,156,312	$3,156,312	$3,156,312
TOTAL PUBLIC FUNDS	$3,156,312	$3,156,312	$3,156,312

Georgia State Board of Accountancy — Continuation Budget

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

TOTAL STATE FUNDS	$882,544	$882,544	$882,544
State General Funds	$882,544	$882,544	$882,544
TOTAL PUBLIC FUNDS	$882,544	$882,544	$882,544

35.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$16,101	$16,101	$16,101

		Governor	House	SAC
35.2	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$1,967	$1,967	$1,967
35.3	*Utilize existing funds ($26,476) for costs related to office relocation and administrative hearings. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0

35.1000 Georgia State Board of Accountancy — Appropriation (HB 916)

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	$900,612	$900,612	$900,612
State General Funds	$900,612	$900,612	$900,612
TOTAL PUBLIC FUNDS	$900,612	$900,612	$900,612

Section 12: Administrative Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$6,520,988	$6,520,988	$6,520,988
State General Funds	$6,520,988	$6,520,988	$6,520,988
TOTAL AGENCY FUNDS	$48,160,504	$48,160,504	$48,160,504
Contributions, Donations, and Forfeitures	$224,829	$224,829	$224,829
Contributions, Donations, and Forfeitures Not Itemized	$224,829	$224,829	$224,829
Reserved Fund Balances	$7,180,455	$7,180,455	$7,180,455
Reserved Fund Balances Not Itemized	$7,180,455	$7,180,455	$7,180,455
Interest and Investment Income	$8,586,262	$8,586,262	$8,586,262
Interest and Investment Income Not Itemized	$8,586,262	$8,586,262	$8,586,262
Intergovernmental Transfers	$2,662,329	$2,662,329	$2,662,329
Intergovernmental Transfers Not Itemized	$2,662,329	$2,662,329	$2,662,329
Rebates, Refunds, and Reimbursements	$24,974,434	$24,974,434	$24,974,434
Rebates, Refunds, and Reimbursements Not Itemized	$24,974,434	$24,974,434	$24,974,434
Sales and Services	$4,532,195	$4,532,195	$4,532,195
Sales and Services Not Itemized	$4,532,195	$4,532,195	$4,532,195
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$218,404,496	$218,404,496	$218,404,496
State Funds Transfers	$218,404,496	$218,404,496	$218,404,496
State Fund Transfers Not Itemized	$51,144,343	$51,144,343	$51,144,343
Liability Funds	$46,511,281	$46,511,281	$46,511,281
Merit System Assessments	$7,925,062	$7,925,062	$7,925,062
Unemployment Compensation Funds	$3,912,528	$3,912,528	$3,912,528
Workers Compensation Funds	$108,911,282	$108,911,282	$108,911,282
TOTAL PUBLIC FUNDS	$273,085,988	$273,085,988	$273,085,988

Section Total - Final

TOTAL STATE FUNDS	$19,607,369	$18,283,814	$19,783,814
State General Funds	$19,607,369	$18,283,814	$19,783,814
TOTAL AGENCY FUNDS	$48,160,504	$48,160,504	$48,160,504
Contributions, Donations, and Forfeitures	$224,829	$224,829	$224,829
Contributions, Donations, and Forfeitures Not Itemized	$224,829	$224,829	$224,829
Reserved Fund Balances	$7,180,455	$7,180,455	$7,180,455
Reserved Fund Balances Not Itemized	$7,180,455	$7,180,455	$7,180,455
Interest and Investment Income	$8,586,262	$8,586,262	$8,586,262
Interest and Investment Income Not Itemized	$8,586,262	$8,586,262	$8,586,262
Intergovernmental Transfers	$2,662,329	$2,662,329	$2,662,329
Intergovernmental Transfers Not Itemized	$2,662,329	$2,662,329	$2,662,329
Rebates, Refunds, and Reimbursements	$24,974,434	$24,974,434	$24,974,434
Rebates, Refunds, and Reimbursements Not Itemized	$24,974,434	$24,974,434	$24,974,434
Sales and Services	$4,532,195	$4,532,195	$4,532,195
Sales and Services Not Itemized	$4,532,195	$4,532,195	$4,532,195
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$232,588,649	$232,588,649	$232,588,649
State Funds Transfers	$232,588,649	$232,588,649	$232,588,649
State Fund Transfers Not Itemized	$51,144,343	$51,144,343	$51,144,343
Liability Funds	$59,811,281	$59,811,281	$59,811,281
Merit System Assessments	$8,809,215	$8,809,215	$8,809,215
Unemployment Compensation Funds	$3,912,528	$3,912,528	$3,912,528
Workers Compensation Funds	$108,911,282	$108,911,282	$108,911,282
TOTAL PUBLIC FUNDS	$300,356,522	$299,032,967	$300,532,967

Certificate of Need Appeal Panel — Continuation Budget

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

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

36.1000 Certificate of Need Appeal Panel — Appropriation (HB 916)

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

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

Departmental Administration (DOAS) — Continuation Budget

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

TOTAL STATE FUNDS	$810,000	$810,000	$810,000
State General Funds	$810,000	$810,000	$810,000
TOTAL AGENCY FUNDS	$4,517,735	$4,517,735	$4,517,735
Intergovernmental Transfers	$338,577	$338,577	$338,577
Intergovernmental Transfers Not Itemized	$338,577	$338,577	$338,577
Rebates, Refunds, and Reimbursements	$3,376,511	$3,376,511	$3,376,511
Rebates, Refunds, and Reimbursements Not Itemized	$3,376,511	$3,376,511	$3,376,511
Sales and Services	$802,647	$802,647	$802,647
Sales and Services Not Itemized	$802,647	$802,647	$802,647
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,904,589	$3,904,589	$3,904,589
State Funds Transfers	$3,904,589	$3,904,589	$3,904,589
State Fund Transfers Not Itemized	$1,653,302	$1,653,302	$1,653,302
Merit System Assessments	$2,251,287	$2,251,287	$2,251,287
TOTAL PUBLIC FUNDS	$9,232,324	$9,232,324	$9,232,324

37.1000 Departmental Administration (DOAS) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$810,000	$810,000	$810,000
State General Funds	$810,000	$810,000	$810,000
TOTAL AGENCY FUNDS	$4,517,735	$4,517,735	$4,517,735
Intergovernmental Transfers	$338,577	$338,577	$338,577
Intergovernmental Transfers Not Itemized	$338,577	$338,577	$338,577
Rebates, Refunds, and Reimbursements	$3,376,511	$3,376,511	$3,376,511
Rebates, Refunds, and Reimbursements Not Itemized	$3,376,511	$3,376,511	$3,376,511
Sales and Services	$802,647	$802,647	$802,647
Sales and Services Not Itemized	$802,647	$802,647	$802,647
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,904,589	$3,904,589	$3,904,589
State Funds Transfers	$3,904,589	$3,904,589	$3,904,589
State Fund Transfers Not Itemized	$1,653,302	$1,653,302	$1,653,302
Merit System Assessments	$2,251,287	$2,251,287	$2,251,287
TOTAL PUBLIC FUNDS	$9,232,324	$9,232,324	$9,232,324

Fleet Management — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$1,564,739	$1,564,739	$1,564,739
Rebates, Refunds, and Reimbursements	$1,564,739	$1,564,739	$1,564,739
Rebates, Refunds, and Reimbursements Not Itemized	$1,564,739	$1,564,739	$1,564,739
TOTAL PUBLIC FUNDS	$1,564,739	$1,564,739	$1,564,739

38.1000 Fleet Management — Appropriation (HB 916)

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

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

Human Resources Administration — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$7,405,284	$7,405,284	$7,405,284
Contributions, Donations, and Forfeitures	$224,829	$224,829	$224,829
Contributions, Donations, and Forfeitures Not Itemized	$224,829	$224,829	$224,829
Reserved Fund Balances	$7,180,455	$7,180,455	$7,180,455
Reserved Fund Balances Not Itemized	$7,180,455	$7,180,455	$7,180,455
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,673,775	$5,673,775	$5,673,775
State Funds Transfers	$5,673,775	$5,673,775	$5,673,775
Merit System Assessments	$5,673,775	$5,673,775	$5,673,775
TOTAL PUBLIC FUNDS	$13,079,059	$13,079,059	$13,079,059

39.1 *Increase funds to recognize additional revenue from merit system assessments to support statewide human resource initiatives.*

Merit System Assessments	$884,153	$884,153	$884,153

39.1000 Human Resources Administration — Appropriation (HB 916)

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	$7,405,284	$7,405,284	$7,405,284
Contributions, Donations, and Forfeitures	$224,829	$224,829	$224,829
Contributions, Donations, and Forfeitures Not Itemized	$224,829	$224,829	$224,829
Reserved Fund Balances	$7,180,455	$7,180,455	$7,180,455
Reserved Fund Balances Not Itemized	$7,180,455	$7,180,455	$7,180,455
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,557,928	$6,557,928	$6,557,928
State Funds Transfers	$6,557,928	$6,557,928	$6,557,928
Merit System Assessments	$6,557,928	$6,557,928	$6,557,928
TOTAL PUBLIC FUNDS	$13,963,212	$13,963,212	$13,963,212

Risk Management — Continuation Budget

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

TOTAL STATE FUNDS	$2,430,000	$2,430,000	$2,430,000
State General Funds	$2,430,000	$2,430,000	$2,430,000
TOTAL AGENCY FUNDS	$2,323,752	$2,323,752	$2,323,752
Intergovernmental Transfers	$2,323,752	$2,323,752	$2,323,752
Intergovernmental Transfers Not Itemized	$2,323,752	$2,323,752	$2,323,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$205,751,031	$205,751,031	$205,751,031
State Funds Transfers	$205,751,031	$205,751,031	$205,751,031
State Fund Transfers Not Itemized	$46,415,940	$46,415,940	$46,415,940
Liability Funds	$46,511,281	$46,511,281	$46,511,281
Unemployment Compensation Funds	$3,912,528	$3,912,528	$3,912,528
Workers Compensation Funds	$108,911,282	$108,911,282	$108,911,282
TOTAL PUBLIC FUNDS	$210,504,783	$210,504,783	$210,504,783

		Governor	House	SAC
40.1	*Reduce funds for one-time funding to pay negotiated Workers Compensation settlements.*			
State General Funds		($2,000,000)	($2,000,000)	($2,000,000)
40.2	*Increase funds for billings for liability insurance premiums to reflect claim expenses.*			
Liability Funds		$13,300,000	$13,300,000	$13,300,000
40.3	*Increase funds for supplemental, illness-specific insurance for first responders diagnosed with occupational post-traumatic stress disorder (PTSD).*			
State General Funds			$1,000,000	$0

40.1000 Risk Management — Appropriation (HB 916)

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	$1,430,000	$430,000
State General Funds	$430,000	$1,430,000	$430,000
TOTAL AGENCY FUNDS	$2,323,752	$2,323,752	$2,323,752
Intergovernmental Transfers	$2,323,752	$2,323,752	$2,323,752
Intergovernmental Transfers Not Itemized	$2,323,752	$2,323,752	$2,323,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$219,051,031	$219,051,031	$219,051,031
State Funds Transfers	$219,051,031	$219,051,031	$219,051,031
State Fund Transfers Not Itemized	$46,415,940	$46,415,940	$46,415,940
Liability Funds	$59,811,281	$59,811,281	$59,811,281
Unemployment Compensation Funds	$3,912,528	$3,912,528	$3,912,528
Workers Compensation Funds	$108,911,282	$108,911,282	$108,911,282
TOTAL PUBLIC FUNDS	$221,804,783	$222,804,783	$221,804,783

State Purchasing — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$19,888,184	$19,888,184	$19,888,184
Rebates, Refunds, and Reimbursements	$19,888,184	$19,888,184	$19,888,184
Rebates, Refunds, and Reimbursements Not Itemized	$19,888,184	$19,888,184	$19,888,184
TOTAL PUBLIC FUNDS	$19,888,184	$19,888,184	$19,888,184

41.1000 State Purchasing — Appropriation (HB 916)

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

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

Surplus Property — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$2,266,548	$2,266,548	$2,266,548
Sales and Services	$2,266,548	$2,266,548	$2,266,548
Sales and Services Not Itemized	$2,266,548	$2,266,548	$2,266,548
TOTAL PUBLIC FUNDS	$2,266,548	$2,266,548	$2,266,548

42.1000 Surplus Property — Appropriation (HB 916)

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

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

Georgia Tax Tribunal — Continuation Budget

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

TOTAL STATE FUNDS	$566,242	$566,242	$566,242
State General Funds	$566,242	$566,242	$566,242
TOTAL PUBLIC FUNDS	$566,242	$566,242	$566,242

43.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$13,047	$13,047	$13,047

43.2 *Increase funds to purchase tax law research software.*

State General Funds	$3,400	$3,400	$3,400

43.1000 Georgia Tax Tribunal — Appropriation (HB 916)

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	$582,689	$582,689	$582,689
State General Funds	$582,689	$582,689	$582,689
TOTAL PUBLIC FUNDS	$582,689	$582,689	$582,689

Administrative Hearings, Office of State — Continuation Budget

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

TOTAL STATE FUNDS	$2,675,240	$2,675,240	$2,675,240
State General Funds	$2,675,240	$2,675,240	$2,675,240
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,075,101	$3,075,101	$3,075,101
State Funds Transfers	$3,075,101	$3,075,101	$3,075,101
State Fund Transfers Not Itemized	$3,075,101	$3,075,101	$3,075,101
TOTAL PUBLIC FUNDS	$5,750,341	$5,750,341	$5,750,341

44.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$69,934	$69,934	$69,934

44.1000 Administrative Hearings, Office of State — Appropriation (HB 916)

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	$2,745,174	$2,745,174	$2,745,174
State General Funds	$2,745,174	$2,745,174	$2,745,174
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	$5,820,275	$5,820,275	$5,820,275

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$0	$0	$0
State General Funds		$0	$0	$0
TOTAL AGENCY FUNDS		$10,194,262	$10,194,262	$10,194,262
Interest and Investment Income		$8,586,262	$8,586,262	$8,586,262
Interest and Investment Income Not Itemized		$8,586,262	$8,586,262	$8,586,262
Rebates, Refunds, and Reimbursements		$145,000	$145,000	$145,000
Rebates, Refunds, and Reimbursements Not Itemized		$145,000	$145,000	$145,000
Sales and Services		$1,463,000	$1,463,000	$1,463,000
Sales and Services Not Itemized		$1,463,000	$1,463,000	$1,463,000
TOTAL PUBLIC FUNDS		$10,194,262	$10,194,262	$10,194,262

45.1000 State Treasurer, Office of the — Appropriation (HB 916)

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

TOTAL AGENCY FUNDS	$10,194,262	$10,194,262	$10,194,262
Interest and Investment Income	$8,586,262	$8,586,262	$8,586,262
Interest and Investment Income Not Itemized	$8,586,262	$8,586,262	$8,586,262
Rebates, Refunds, and Reimbursements	$145,000	$145,000	$145,000
Rebates, Refunds, and Reimbursements Not Itemized	$145,000	$145,000	$145,000
Sales and Services	$1,463,000	$1,463,000	$1,463,000
Sales and Services Not Itemized	$1,463,000	$1,463,000	$1,463,000
TOTAL PUBLIC FUNDS	$10,194,262	$10,194,262	$10,194,262

Payments to Georgia Technology Authority — Continuation Budget

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

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

46.1 *Utilize existing funds ($9,000,000) and increase funds to enhance and standardize cybersecurity services for executive branch agencies (Total Funds: $24,000,000). (H:Utilize existing funds ($9,000,000) and increase funds to enhance and standardize cybersecurity services for executive branch agencies (Total Funds: $21,500,000))(S:Utilize existing funds ($9,000,000) and increase funds to enhance and standardize cybersecurity services for executive branch agencies (Total Funds: $24,000,000))*

State General Funds	$15,000,000	$12,500,000	$15,000,000

46.2 *Recognize an increase in telecommunications and infrastructure rates to offset increased costs of service (Total Funds: $19,427,715). (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

46.1000 Payments to Georgia Technology Authority — Appropriation (HB 916)

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	$15,000,000	$12,500,000	$15,000,000
State General Funds	$15,000,000	$12,500,000	$15,000,000
TOTAL PUBLIC FUNDS	$15,000,000	$12,500,000	$15,000,000

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		$0	$0
State General Funds		$0	$0

501.1 *Increase funds in FY2025 to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR901 and HR902 (2024 Session). (H:YES)(S:YES)*

State General Funds		$0	$0

501.2 *Increase funds to purchase an annuity for a wrongfully convicted individual (HR161, 2009 Session).*

State General Funds	$176,445	$176,445

501.1000 Compensation Per General Assembly Resolutions — Appropriation (HB 916)

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	$176,445	$176,445
State General Funds	$176,445	$176,445
TOTAL PUBLIC FUNDS	$176,445	$176,445

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

Section 13: Agriculture, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$61,743,086	$61,743,086	$61,743,086
State General Funds	$59,615,358	$59,615,358	$59,615,358
Georgia Agricultural Trust Funds	$2,127,728	$2,127,728	$2,127,728
TOTAL FEDERAL FUNDS	$8,601,145	$8,601,145	$8,601,145
Federal Funds Not Itemized	$8,601,145	$8,601,145	$8,601,145
TOTAL AGENCY FUNDS	$2,544,771	$2,544,771	$2,544,771
Contributions, Donations, and Forfeitures	$725,000	$725,000	$725,000
Contributions, Donations, and Forfeitures Not Itemized	$725,000	$725,000	$725,000
Royalties and Rents	$234,023	$234,023	$234,023
Royalties and Rents Not Itemized	$234,023	$234,023	$234,023
Sales and Services	$1,585,748	$1,585,748	$1,585,748
Sales and Services Not Itemized	$1,585,748	$1,585,748	$1,585,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$430,930	$430,930	$430,930
State Funds Transfers	$230,930	$230,930	$230,930
State Fund Transfers Not Itemized	$230,930	$230,930	$230,930
Agency Funds Transfers	$200,000	$200,000	$200,000
Agency Fund Transfers Not Itemized	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$73,319,932	$73,319,932	$73,319,932

Section Total - Final

TOTAL STATE FUNDS	$65,912,024	$66,328,485	$66,071,485
State General Funds	$63,778,168	$64,194,629	$63,937,629
Georgia Agricultural Trust Funds	$2,133,856	$2,133,856	$2,133,856
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	$77,488,870	$77,905,331	$77,648,331

Athens and Tifton Veterinary Laboratories — Continuation Budget

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

TOTAL STATE FUNDS	$4,048,552	$4,048,552	$4,048,552
State General Funds	$4,048,552	$4,048,552	$4,048,552
TOTAL PUBLIC FUNDS	$4,048,552	$4,048,552	$4,048,552

47.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$86,187	$86,187	$86,187

		Governor	House	SAC
47.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$9,355	$9,355	$9,355
47.3	*Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.*			
State General Funds		$17,773	$17,773	$17,773

47.1000 Athens and Tifton Veterinary Laboratories — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$4,161,867	$4,161,867	$4,161,867
State General Funds	$4,161,867	$4,161,867	$4,161,867
TOTAL PUBLIC FUNDS	$4,161,867	$4,161,867	$4,161,867

Consumer Protection — Continuation Budget

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

TOTAL STATE FUNDS	$34,571,608	$34,571,608	$34,571,608
State General Funds	$34,571,608	$34,571,608	$34,571,608
TOTAL FEDERAL FUNDS	$7,751,145	$7,751,145	$7,751,145
Federal Funds Not Itemized	$7,751,145	$7,751,145	$7,751,145
TOTAL AGENCY FUNDS	$1,920,000	$1,920,000	$1,920,000
Contributions, Donations, and Forfeitures	$725,000	$725,000	$725,000
Contributions, Donations, and Forfeitures Not Itemized	$725,000	$725,000	$725,000
Sales and Services	$1,195,000	$1,195,000	$1,195,000
Sales and Services Not Itemized	$1,195,000	$1,195,000	$1,195,000
TOTAL PUBLIC FUNDS	$44,242,753	$44,242,753	$44,242,753

48.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$1,019,194	$1,019,194	$1,019,194
48.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($23,782)	($23,782)	($23,782)
48.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$307,213	$307,213	$307,213
48.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$10,652	$10,652	$10,652
48.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$1,888	$1,888	$1,888
48.6	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$20,113	$20,113	$20,113
48.7	*Transfer funds from the Payments to Georgia Agricultural Exposition Authority program ($322,800) to the Consumer Protection program and increase funds for ten inspector positions to implement the Georgia Electric Vehicle Charging Program pursuant to SB146 (2023 Session). (H and S:Increase funds to continue implementation of the Electric Vehicle Charging Pilot Program)*			
State General Funds		$1,058,400	$250,000	$250,000

		Governor	House	SAC
48.8	*Increase funds for the Feral Hog Task Force, in partnership with the Department of Natural Resources and the United States Department of Agriculture.*			
State General Funds		$150,000	$150,000	$150,000
48.9	*Increase funds to provide an additional $2,000 targeted salary enhancement for Consumer Protection positions.*			
State General Funds		$1,200,583	$1,200,583	$1,200,583
48.10	*Increase funds for two shellfish inspection and certification program positions.*			
State General Funds			$267,861	$267,861

48.1000 Consumer Protection — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$38,315,869	$37,775,330	$37,775,330
State General Funds	$38,315,869	$37,775,330	$37,775,330
TOTAL FEDERAL FUNDS	$7,751,145	$7,751,145	$7,751,145
Federal Funds Not Itemized	$7,751,145	$7,751,145	$7,751,145
TOTAL AGENCY FUNDS	$1,920,000	$1,920,000	$1,920,000
Contributions, Donations, and Forfeitures	$725,000	$725,000	$725,000
Contributions, Donations, and Forfeitures Not Itemized	$725,000	$725,000	$725,000
Sales and Services	$1,195,000	$1,195,000	$1,195,000
Sales and Services Not Itemized	$1,195,000	$1,195,000	$1,195,000
TOTAL PUBLIC FUNDS	$47,987,014	$47,446,475	$47,446,475

Departmental Administration (DOA) — Continuation Budget

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

TOTAL STATE FUNDS	$7,663,878	$7,663,878	$7,663,878
State General Funds	$7,663,878	$7,663,878	$7,663,878
TOTAL FEDERAL FUNDS	$850,000	$850,000	$850,000
Federal Funds Not Itemized	$850,000	$850,000	$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$200,000	$200,000	$200,000
Agency Funds Transfers	$200,000	$200,000	$200,000
Agency Fund Transfers Not Itemized	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$8,713,878	$8,713,878	$8,713,878

49.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$223,410	$223,410	$223,410
49.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($8,061)	($8,061)	($8,061)
49.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$158,563	$158,563	$158,563
49.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$1,748	$1,748	$1,748
49.5	*Increase funds for an information security officer position.*			
State General Funds			$185,000	$0
49.6	*Increase funds for one-time funding for agricultural improvements.*			
State General Funds			$700,000	$700,000

49.1000 Departmental Administration (DOA) — Appropriation (HB 916)

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

	Governor	House	SAC
TOTAL STATE FUNDS	$8,039,538	$8,924,538	$8,739,538
State General Funds	$8,039,538	$8,924,538	$8,739,538
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	$9,089,538	$9,974,538	$9,789,538

Marketing and Promotion — Continuation Budget

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

TOTAL STATE FUNDS	$8,029,741	$8,029,741	$8,029,741
State General Funds	$5,902,013	$5,902,013	$5,902,013
Georgia Agricultural Trust Funds	$2,127,728	$2,127,728	$2,127,728
TOTAL AGENCY FUNDS	$624,771	$624,771	$624,771
Royalties and Rents	$234,023	$234,023	$234,023
Royalties and Rents Not Itemized	$234,023	$234,023	$234,023
Sales and Services	$390,748	$390,748	$390,748
Sales and Services Not Itemized	$390,748	$390,748	$390,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$230,930	$230,930	$230,930
State Funds Transfers	$230,930	$230,930	$230,930
State Fund Transfers Not Itemized	$230,930	$230,930	$230,930
TOTAL PUBLIC FUNDS	$8,885,442	$8,885,442	$8,885,442

50.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$96,155	$96,155	$96,155

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

State General Funds	$1,392	$1,392	$1,392

50.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$25,854	$25,854	$25,854

50.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$10,147	$10,147	$10,147

50.5 *Increase funds for the Agricultural Trust Fund to reflect FY2023 collections of the Agricultural Tax Exemption fee pursuant to HB511 (2021 Session).*

Georgia Agricultural Trust Funds	$6,128	$6,128	$6,128

50.1000 Marketing and Promotion — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$8,169,417	$8,169,417	$8,169,417
State General Funds	$6,035,561	$6,035,561	$6,035,561
Georgia Agricultural Trust Funds	$2,133,856	$2,133,856	$2,133,856
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	$9,025,118	$9,025,118	$9,025,118

Poultry Veterinary Diagnostic Labs — Continuation Budget

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

TOTAL STATE FUNDS	$3,049,057	$3,049,057	$3,049,057
State General Funds	$3,049,057	$3,049,057	$3,049,057
TOTAL PUBLIC FUNDS	$3,049,057	$3,049,057	$3,049,057

51.1000 Poultry Veterinary Diagnostic Labs — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$3,049,057	$3,049,057	$3,049,057
State General Funds	$3,049,057	$3,049,057	$3,049,057
TOTAL PUBLIC FUNDS	$3,049,057	$3,049,057	$3,049,057

Payments to Georgia Agricultural Exposition Authority — Continuation Budget

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

TOTAL STATE FUNDS	$1,222,578	$1,222,578	$1,222,578
State General Funds	$1,222,578	$1,222,578	$1,222,578
TOTAL PUBLIC FUNDS	$1,222,578	$1,222,578	$1,222,578

52.1 *Transfer funds from the Payments to Georgia Agricultural Exposition Authority program to the Consumer Protection program to align budget with expenditures. (H and S:Reduce funds)*

State General Funds	($322,800)	($322,800)	($322,800)

52.1000 Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$899,778	$899,778	$899,778
State General Funds	$899,778	$899,778	$899,778
TOTAL PUBLIC FUNDS	$899,778	$899,778	$899,778

State Soil and Water Conservation Commission — Continuation Budget

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

TOTAL STATE FUNDS	$3,157,672	$3,157,672	$3,157,672
State General Funds	$3,157,672	$3,157,672	$3,157,672
TOTAL PUBLIC FUNDS	$3,157,672	$3,157,672	$3,157,672

53.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$95,704	$95,704	$95,704

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

State General Funds	$10,120	$10,120	$10,120

53.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$13,002	$13,002	$13,002

53.4 *Increase funds to develop and implement a Master Farmer Program. (S:YES; Utilize industry sponsorships to develop and implement a Master Farmer Program)*

State General Funds		$72,000	$0

53.1000 State Soil and Water Conservation Commission — Appropriation (HB 916)

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	$3,276,498	$3,348,498	$3,276,498
State General Funds	$3,276,498	$3,348,498	$3,276,498
TOTAL PUBLIC FUNDS	$3,276,498	$3,348,498	$3,276,498

Section 14: Banking and Finance, Department of

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$14,886,415	$14,916,241	$14,916,241
State General Funds	$14,886,415	$14,916,241	$14,916,241
TOTAL PUBLIC FUNDS	$14,886,415	$14,916,241	$14,916,241

Departmental Administration (DBF) — Continuation Budget

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

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

54.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$63,118	$63,118	$63,118

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

State General Funds	($4,236)	($4,236)	($4,236)

54.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$1,258	$1,258	$1,258

54.1000 Departmental Administration (DBF) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$2,939,057	$2,939,057	$2,939,057
State General Funds	$2,939,057	$2,939,057	$2,939,057
TOTAL PUBLIC FUNDS	$2,939,057	$2,939,057	$2,939,057

Financial Institution Supervision — Continuation Budget

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

TOTAL STATE FUNDS	$8,174,531	$8,174,531	$8,174,531
State General Funds	$8,174,531	$8,174,531	$8,174,531
TOTAL PUBLIC FUNDS	$8,174,531	$8,174,531	$8,174,531

55.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$207,256	$207,256	$207,256

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

State General Funds	($7,280)	($7,280)	($7,280)

55.3 *Increase funds to provide an additional $2,000 targeted salary enhancement for Financial Institution Supervision examiners.*

State General Funds	$152,586	$152,586	$152,586

55.1000 Financial Institution Supervision — Appropriation (HB 916)

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	$8,527,093	$8,527,093	$8,527,093
State General Funds	$8,527,093	$8,527,093	$8,527,093
TOTAL PUBLIC FUNDS	$8,527,093	$8,527,093	$8,527,093

Non-Depository Financial Institution Supervision — Continuation Budget

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

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

56.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$57,782	$87,608	$87,608

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

State General Funds	($1,292)	($1,292)	($1,292)

56.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$1,600	$1,600	$1,600

56.4 *Increase funds for personnel for two examiners to address increased workload.*

State General Funds	$148,675	$148,675	$148,675

56.1000 Non-Depository Financial Institution Supervision — Appropriation (HB 916)

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	$3,420,265	$3,450,091	$3,450,091
State General Funds	$3,420,265	$3,450,091	$3,450,091
TOTAL PUBLIC FUNDS	$3,420,265	$3,450,091	$3,450,091

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,498,212,940	$1,498,212,940	$1,498,212,940
State General Funds	$1,487,957,802	$1,487,957,802	$1,487,957,802
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$149,263,138	$149,263,138	$149,263,138
Federal Funds Not Itemized	$5,081,397	$5,081,397	$5,081,397
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$29,958,095	$29,958,095	$29,958,095
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$47,482,075	$47,482,075	$47,482,075
Social Services Block Grant CFDA93.667	$40,481,142	$40,481,142	$40,481,142
Temporary Assistance for Needy Families	$12,096,720	$12,096,720	$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	$12,096,720	$12,096,720	$12,096,720
TOTAL AGENCY FUNDS	$25,971,962	$25,971,962	$25,971,962
Intergovernmental Transfers	$200,000	$200,000	$200,000
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

		Governor	House	SAC
Sales and Services		$24,846,902	$24,846,902	$24,846,902
Sales and Services Not Itemized		$24,846,902	$24,846,902	$24,846,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$2,419,710	$2,419,710	$2,419,710
State Funds Transfers		$2,419,710	$2,419,710	$2,419,710
State Fund Transfers Not Itemized		$2,357,130	$2,357,130	$2,357,130
Agency to Agency Contracts		$62,580	$62,580	$62,580
TOTAL PUBLIC FUNDS		$1,675,867,750	$1,675,867,750	$1,675,867,750

Section Total - Final

TOTAL STATE FUNDS	$1,637,699,882	$1,657,239,792	$1,653,107,691
State General Funds	$1,627,444,744	$1,646,984,654	$1,642,852,553
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$385,824,033	$230,703,500	$385,824,033
Federal Funds Not Itemized	$86,521,759	$86,521,759	$86,521,759
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$185,078,628	$29,958,095	$185,078,628
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$47,482,075	$47,482,075	$47,482,075
Social Services Block Grant CFDA93.667	$40,481,142	$40,481,142	$40,481,142
Temporary Assistance for Needy Families	$12,096,720	$12,096,720	$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	$12,096,720	$12,096,720	$12,096,720
TOTAL AGENCY FUNDS	$25,971,962	$25,971,962	$25,971,962
Intergovernmental Transfers	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$257,036	$257,036	$257,036
Rebates, Refunds, and Reimbursements Not Itemized	$257,036	$257,036	$257,036
Royalties and Rents	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024
Sales and Services	$24,846,902	$24,846,902	$24,846,902
Sales and Services Not Itemized	$24,846,902	$24,846,902	$24,846,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710
State Fund Transfers Not Itemized	$2,357,130	$2,357,130	$2,357,130
Agency to Agency Contracts	$62,580	$62,580	$62,580
TOTAL PUBLIC FUNDS	$2,051,915,587	$1,916,334,964	$2,067,323,396

Adult Addictive Diseases Services — Continuation Budget

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

TOTAL STATE FUNDS	$56,133,411	$56,133,411	$56,133,411
State General Funds	$56,133,411	$56,133,411	$56,133,411
TOTAL FEDERAL FUNDS	$44,254,231	$44,254,231	$44,254,231
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$29,607,511	$29,607,511	$29,607,511
Social Services Block Grant CFDA93.667	$2,500,000	$2,500,000	$2,500,000
Temporary Assistance for Needy Families	$12,096,720	$12,096,720	$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	$12,096,720	$12,096,720	$12,096,720
TOTAL AGENCY FUNDS	$434,903	$434,903	$434,903
Intergovernmental Transfers	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903	$234,903
Rebates, Refunds, and Reimbursements Not Itemized	$234,903	$234,903	$234,903
TOTAL PUBLIC FUNDS	$100,822,545	$100,822,545	$100,822,545

57.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$21,925	$21,925	$21,925

57.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$5,295	$5,295	$5,295

57.3 *Increase funds to expand Hepatitis C screening services at core behavioral health provider sites. (S:Increase funds to double the base funding to $500,000 to expand Hepatitis C screening services at core behavioral health provider sites)*

State General Funds		$500,000	$250,000

57.4 *Increase funds for addiction treatment locator. (S:YES; Consider using $400,000 of the $111,430,810 in Opioid Settlement funds for addiction treatment locator)*

State General Funds		$100,000	$0

57.1000 Adult Addictive Diseases Services — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$56,160,631	$56,760,631	$56,410,631
State General Funds	$56,160,631	$56,760,631	$56,410,631
TOTAL FEDERAL FUNDS	$44,254,231	$44,254,231	$44,254,231
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$29,607,511	$29,607,511	$29,607,511
Social Services Block Grant CFDA93.667	$2,500,000	$2,500,000	$2,500,000
Temporary Assistance for Needy Families	$12,096,720	$12,096,720	$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	$12,096,720	$12,096,720	$12,096,720
TOTAL AGENCY FUNDS	$434,903	$434,903	$434,903
Intergovernmental Transfers	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903	$234,903
Rebates, Refunds, and Reimbursements Not Itemized	$234,903	$234,903	$234,903
TOTAL PUBLIC FUNDS	$100,849,765	$101,449,765	$101,099,765

Adult Developmental Disabilities Respite Services — Continuation Budget

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

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

58.1000 Adult Developmental Disabilities Respite Services — Appropriation (HB 916)

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

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

Adult Developmental Disabilities Services — Continuation Budget

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

TOTAL STATE FUNDS	$429,164,775	$429,164,775	$429,164,775
State General Funds	$418,909,637	$418,909,637	$418,909,637
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$50,317,724	$50,317,724	$50,317,724
Medical Assistance Program CFDA93.778	$12,336,582	$12,336,582	$12,336,582
Social Services Block Grant CFDA93.667	$37,981,142	$37,981,142	$37,981,142
TOTAL AGENCY FUNDS	$22,860,000	$22,860,000	$22,860,000
Sales and Services	$22,860,000	$22,860,000	$22,860,000
Sales and Services Not Itemized	$22,860,000	$22,860,000	$22,860,000
TOTAL PUBLIC FUNDS	$502,342,499	$502,342,499	$502,342,499

59.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$1,664,498	$1,664,498	$1,664,498

59.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$240	$240	$240

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

State General Funds	($887,697)	($887,697)	($887,697)

59.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$90,712	$90,712	$90,712

		Governor	House	SAC
59.5	*Increase funds to annualize the cost of 500 slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.*			
State General Funds		$9,377,302	$9,377,302	$9,377,302
59.6	*Increase funds for 100 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.*			
State General Funds		$2,345,692	$2,345,692	$2,345,692
59.7	*Transfer funds ($4,947,743) from the Adult Forensics, Adult Mental Health Services, Child and Adolescent Mental Health Services, and Departmental Administration (DBHDD) programs to the Adult Developmental Disabilities Services program and increase funds to implement the New Option Waiver (NOW) and Comprehensive Supports Option Waiver Program (COMP) provider rate study. (H:Recognize agency-wide transfers ($4,947,743) and increase funds ($74,953,932) to implement the New Option Waiver (NOW) and Comprehensive Supports Option Waiver Program (COMP) provider rate study (Total Funds: $161,342,037))(S:Transfer funds ($4,947,743) from the Adult Forensic Services, Adult Mental Health Services, Child and Adolescent Mental Health Services, and Departmental Administration (DBHDD) programs to the Adult Developmental Disabilities Services program and increase funds to implement the New Option Waiver (NOW) and Comprehensive Supports Option Waiver Program (COMP) provider rate study)*			
State General Funds		$79,901,675	$79,901,675	$79,901,675
Medical Assistance Program CFDA93.778		$155,120,533	$0	$155,120,533
Federal Funds Not Itemized		$81,440,362	$81,440,362	$81,440,362
Total Public Funds:		$316,462,570	$161,342,037	$316,462,570
59.8	*Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.*			
State General Funds		($717,268)	($717,268)	($717,268)
59.9	*Increase funds to operationalize the Macon Crisis Stabilization Diagnostic Center for individuals with intellectual and developmental disabilities.*			
State General Funds			$3,194,724	$3,194,724
59.10	*Increase funds for adult autism services.*			
State General Funds			$108,000	$108,000

59.1000 Adult Developmental Disabilities Services — Appropriation (HB 916)

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	$520,939,929	$524,242,653	$524,242,653
State General Funds	$510,684,791	$513,987,515	$513,987,515
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$286,878,619	$131,758,086	$286,878,619
Federal Funds Not Itemized	$81,440,362	$81,440,362	$81,440,362
Medical Assistance Program CFDA93.778	$167,457,115	$12,336,582	$167,457,115
Social Services Block Grant CFDA93.667	$37,981,142	$37,981,142	$37,981,142
TOTAL AGENCY FUNDS	$22,860,000	$22,860,000	$22,860,000
Sales and Services	$22,860,000	$22,860,000	$22,860,000
Sales and Services Not Itemized	$22,860,000	$22,860,000	$22,860,000
TOTAL PUBLIC FUNDS	$830,678,548	$678,860,739	$833,981,272

Adult Forensic Services — Continuation Budget

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

TOTAL STATE FUNDS	$141,815,480	$141,815,480	$141,815,480
State General Funds	$141,815,480	$141,815,480	$141,815,480
TOTAL AGENCY FUNDS	$26,500	$26,500	$26,500
Sales and Services	$26,500	$26,500	$26,500
Sales and Services Not Itemized	$26,500	$26,500	$26,500
TOTAL PUBLIC FUNDS	$141,841,980	$141,841,980	$141,841,980

60.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$3,378,223	$3,378,223	$3,378,223
60.2	*Increase funds to staff and operate a forensic step-down unit to address the statewide waitlist.*			
State General Funds		$3,218,210	$3,218,210	$3,218,210

		Governor	House	SAC
60.3	*Transfer funds from the Adult Forensic Services program to the Adult Developmental Disabilities Services program to align budget with expenditures.*			
State General Funds		($1,495,370)	($1,495,370)	($1,495,370)
60.4	*Increase funds for an additional 30-bed jail-based competency restoration program pilot in Dodge County.*			
State General Funds			$1,993,384	$1,993,384
60.5	*Increase funds for the expansion of the Cobb County jail-based restoration program. (S:NO; The Senate is not confident that the provider will remain even at the current $125,000 per-bed proposed rate)*			
State General Funds			$1,250,000	$0

60.1000 Adult Forensic Services — Appropriation (HB 916)

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	$146,916,543	$150,159,927	$148,909,927
State General Funds	$146,916,543	$150,159,927	$148,909,927
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	$146,943,043	$150,186,427	$148,936,427

Adult Mental Health Services — Continuation Budget

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

TOTAL STATE FUNDS	$596,965,329	$596,965,329	$596,965,329
State General Funds	$596,965,329	$596,965,329	$596,965,329
TOTAL FEDERAL FUNDS	$11,858,953	$11,858,953	$11,858,953
Federal Funds Not Itemized	$3,062,355	$3,062,355	$3,062,355
Community Mental Health Services Block Grant CFDA93.958	$6,726,178	$6,726,178	$6,726,178
Medical Assistance Program CFDA93.778	$2,070,420	$2,070,420	$2,070,420
TOTAL AGENCY FUNDS	$1,090,095	$1,090,095	$1,090,095
Sales and Services	$1,090,095	$1,090,095	$1,090,095
Sales and Services Not Itemized	$1,090,095	$1,090,095	$1,090,095
TOTAL PUBLIC FUNDS	$609,914,377	$609,914,377	$609,914,377

61.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$17,576,246	$17,576,246	$17,576,246
61.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($1,234,726)	($1,234,726)	($1,234,726)
61.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$164,078	$164,078	$164,078
61.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$189,251	$189,251	$189,251
61.5	*Reduce funds to reflect decreased demand for core adult mental health services.*			
State General Funds		($11,420,218)	($11,420,218)	($11,420,218)
61.6	*Increase funds for a behavioral health crisis center in DBHDD's Region 1. (H and S:Increase funds for a behavioral health crisis center)*			
State General Funds		$9,481,532	$9,481,532	$9,481,532
61.7	*Increase funds to annualize the operations of a behavioral health crisis center in Fulton County.*			
State General Funds		$3,792,613	$5,688,919	$3,792,613
61.8	*Increase funds to annualize the operations of a behavioral health crisis center for the Community Service Board of Middle Georgia in Dublin.*			
State General Funds		$1,586,056	$1,586,056	$1,586,056
61.9	*Increase funds to annualize the operations of a behavioral health crisis center for Serenity Behavioral Health Systems in Augusta.*			
State General Funds		$1,221,116	$1,221,116	$1,221,116

61.10 *Transfer funds from the Adult Mental Health Services program to the Adult Developmental Disabilities Services program to align budget with expenditures.*

State General Funds	($1,802,373)	($1,802,373)	($1,802,373)

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

State General Funds	($825,000)	($825,000)	($825,000)

61.12 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.*

State General Funds	($121,126)	($121,126)	($121,126)

61.13 *Increase funds to match rate implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study for uninsured Georgians. (H and S:YES; Increase funds to match rate implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study for uninsured Georgians and transfer funds ($4,227,287) from the Department of Community Health to the Department of Behavioral Health and Developmental Disabilities for Georgians covered by Medicaid)*

State General Funds	$22,430,804	$26,658,091	$26,658,091

61.14 *Increase funds to support staffing of the '988' hotline.*

State General Funds		$300,000	$300,000

61.15 *Increase funds for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement. (S:NO; Pause increase in funding for Georgia Housing Voucher program awaiting response from the US Department of Justice (DOJ) concerning progress towards substantial compliance with the Olmstead Settlement Agreement)*

State General Funds		$2,500,000	$0

61.16 *Increase funds for behavioral health services for Georgians experiencing homelessness in the Atlanta area. (S:NO; Recognize funding for Atlanta area homelessness programming for behavioral health and support services at a rehousing facility)*

State General Funds		$225,000	$0

61.17 *Increase funds for behavioral health and support services at a rehousing facility.*

State General Funds		$200,000	$515,000

61.1000 Adult Mental Health Services — Appropriation (HB 916)

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	$638,003,582	$647,352,175	$643,045,869
State General Funds	$638,003,582	$647,352,175	$643,045,869
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	$650,952,630	$660,301,223	$655,994,917

Child and Adolescent Addictive Diseases Services — Continuation Budget

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	$3,325,741	$3,325,741	$3,325,741
State General Funds	$3,325,741	$3,325,741	$3,325,741
TOTAL FEDERAL FUNDS	$7,928,149	$7,928,149	$7,928,149
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$7,878,149	$7,878,149	$7,878,149
TOTAL PUBLIC FUNDS	$11,253,890	$11,253,890	$11,253,890

62.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$4,380	$4,380	$4,380

62.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$838	$838	$838

62.1000 Child and Adolescent Addictive Diseases Services — Appropriation (HB 916)

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	$3,330,959	$3,330,959	$3,330,959
State General Funds	$3,330,959	$3,330,959	$3,330,959
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	$11,259,108	$11,259,108	$11,259,108

Child and Adolescent Developmental Disabilities — Continuation Budget

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

TOTAL STATE FUNDS	$16,226,511	$16,226,511	$16,226,511
State General Funds	$16,226,511	$16,226,511	$16,226,511
TOTAL FEDERAL FUNDS	$3,285,496	$3,285,496	$3,285,496
Medical Assistance Program CFDA93.778	$3,285,496	$3,285,496	$3,285,496
TOTAL PUBLIC FUNDS	$19,512,007	$19,512,007	$19,512,007

63.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$61,036	$61,036	$61,036

63.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$2,627	$2,627	$2,627

63.3 *Increase funds to expand enrichment activities, family support, and employment opportunities for children and young adults with developmental disabilities.*

State General Funds		$300,000	$300,000

63.4 *Increase funds for autism early screening and care training in rural counties. (S:Increase funds and recognize ongoing fieldwork for autism early screening and care training in rural counties)*

State General Funds		$200,000	$200,000

63.1000 Child and Adolescent Developmental Disabilities — Appropriation (HB 916)

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	$16,290,174	$16,790,174	$16,790,174
State General Funds	$16,290,174	$16,790,174	$16,790,174
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	$19,575,670	$20,075,670	$20,075,670

Child and Adolescent Forensic Services — Continuation Budget

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

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

64.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$121,233	$121,233	$121,233

64.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$1,880	$1,880	$1,880

64.1000 Child and Adolescent Forensic Services — Appropriation (HB 916)

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	$7,308,144	$7,308,144	$7,308,144
State General Funds	$7,308,144	$7,308,144	$7,308,144
TOTAL PUBLIC FUNDS	$7,308,144	$7,308,144	$7,308,144

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	$56,984,605	$56,984,605	$56,984,605
State General Funds	$56,984,605	$56,984,605	$56,984,605
TOTAL FEDERAL FUNDS	$10,324,515	$10,324,515	$10,324,515
Community Mental Health Services Block Grant CFDA93.958	$7,437,531	$7,437,531	$7,437,531
Medical Assistance Program CFDA93.778	$2,886,984	$2,886,984	$2,886,984
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000
Sales and Services	$85,000	$85,000	$85,000
Sales and Services Not Itemized	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$67,394,120	$67,394,120	$67,394,120

65.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

	Governor	House	SAC
State General Funds	$70,259	$70,259	$70,259

65.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

	Governor	House	SAC
State General Funds	$3,631	$3,631	$3,631

65.3 *Transfer funds from the Child and Adolescent Mental Health Services program to the Adult Developmental Disabilities Services program to align budget with expenditures.*

	Governor	House	SAC
State General Funds	($1,000,000)	($1,000,000)	($1,000,000)

65.4 *Eliminate funds for one-time funding for Georgia psychiatric residential treatment facilities receiving less than $500 per patient day while under current cost report reimbursement methodology. (H and S:Eliminate funds for one-time funding for Georgia psychiatric residential treatment facilities (PRTF) receiving less than $500 per patient day while under current cost report reimbursement methodology due to Centers for Medicare and Medicaid Services (CMS) approval of PRTF rate at 75% of Medicare inpatient facility rates)*

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

65.5 *Increase funds for operations of the new Gateway child and adolescent crisis stabilization unit in Savannah.*

	Governor	House	SAC
State General Funds		$225,795	$0

65.6 *Increase funds for the Georgia Apex Program to expand mental health services in schools. (S:Increase funds for the Georgia Apex Program to include telehealth services to expand mental health services in schools)*

	Governor	House	SAC
State General Funds		$2,000,000	$1,000,000

65.1000 Child and Adolescent Mental Health Services — Appropriation (HB 916)

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	$55,458,495	$57,684,290	$56,458,495
State General Funds	$55,458,495	$57,684,290	$56,458,495
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	$65,868,010	$68,093,805	$66,868,010

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$31,964,012	$31,964,012	$31,964,012
State General Funds	$31,964,012	$31,964,012	$31,964,012
TOTAL FEDERAL FUNDS	$9,278,613	$9,278,613	$9,278,613
Medical Assistance Program CFDA93.778	$9,278,613	$9,278,613	$9,278,613
TOTAL AGENCY FUNDS	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements Not Itemized	$22,133	$22,133	$22,133
TOTAL PUBLIC FUNDS	$41,264,758	$41,264,758	$41,264,758

66.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$1,208,140	$1,208,140	$1,208,140

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

State General Funds	$130,106	$130,106	$130,106

66.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$330,186	$330,186	$330,186

66.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$43,325	$43,325	$43,325

66.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$87,920	$87,920	$87,920

66.6 *Transfer funds from the Departmental Administration (DBHDD) program to the Adult Developmental Disabilities Services program to align budget with expenditures.*

State General Funds	($650,000)	($650,000)	($650,000)

66.7 *Reduce funds to reflect technology cost savings.*

State General Funds	($2,016,954)	($2,016,954)	($2,016,954)

66.1000 Departmental Administration (DBHDD) — Appropriation (HB 916)

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	$31,096,735	$31,096,735	$31,096,735
State General Funds	$31,096,735	$31,096,735	$31,096,735
TOTAL FEDERAL FUNDS	$9,278,613	$9,278,613	$9,278,613
Medical Assistance Program CFDA93.778	$9,278,613	$9,278,613	$9,278,613
TOTAL AGENCY FUNDS	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements Not Itemized	$22,133	$22,133	$22,133
TOTAL PUBLIC FUNDS	$40,397,481	$40,397,481	$40,397,481

Direct Care Support Services — Continuation Budget

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

TOTAL STATE FUNDS	$154,255,108	$154,255,108	$154,255,108
State General Funds	$154,255,108	$154,255,108	$154,255,108
TOTAL AGENCY FUNDS	$1,453,331	$1,453,331	$1,453,331
Royalties and Rents	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024
Sales and Services	$785,307	$785,307	$785,307
Sales and Services Not Itemized	$785,307	$785,307	$785,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710
State Fund Transfers Not Itemized	$2,357,130	$2,357,130	$2,357,130
Agency to Agency Contracts	$62,580	$62,580	$62,580
TOTAL PUBLIC FUNDS	$158,128,149	$158,128,149	$158,128,149

67.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$3,022,741	$3,022,741	$3,022,741

		Governor	House	SAC
67.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$42,619	$42,619	$42,619
67.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($33,216)	($33,216)	($33,216)
67.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$372,985	$372,985	$372,985
67.5	*Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.*			
State General Funds		$80,299	$80,299	$80,299

67.1000 Direct Care Support Services — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$157,740,536	$157,740,536	$157,740,536
State General Funds	$157,740,536	$157,740,536	$157,740,536
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	$161,613,577	$161,613,577	$161,613,577

Substance Abuse Prevention — Continuation Budget

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS	$352,378	$352,378	$352,378
State General Funds	$352,378	$352,378	$352,378
TOTAL FEDERAL FUNDS	$9,996,415	$9,996,415	$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$9,996,415	$9,996,415	$9,996,415
TOTAL PUBLIC FUNDS	$10,348,793	$10,348,793	$10,348,793

68.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$6,852	$6,852	$6,852

68.1000 Substance Abuse Prevention — Appropriation (HB 916)

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	$359,230	$359,230	$359,230
State General Funds	$359,230	$359,230	$359,230
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	$10,355,645	$10,355,645	$10,355,645

Developmental Disabilities, Georgia Council on — Continuation Budget

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

TOTAL STATE FUNDS	$780,964	$780,964	$780,964
State General Funds	$780,964	$780,964	$780,964
TOTAL FEDERAL FUNDS	$2,019,042	$2,019,042	$2,019,042
Federal Funds Not Itemized	$2,019,042	$2,019,042	$2,019,042
TOTAL PUBLIC FUNDS	$2,800,006	$2,800,006	$2,800,006

		Governor	House	SAC
69.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$5,978	$5,978	$5,978

69.1000 Developmental Disabilities, Georgia Council on — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$786,942	$786,942	$786,942
State General Funds	$786,942	$786,942	$786,942
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	$2,805,984	$2,805,984	$2,805,984

Sexual Offender Risk Review Board — Continuation Budget

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

TOTAL STATE FUNDS	$959,595	$959,595	$959,595
State General Funds	$959,595	$959,595	$959,595
TOTAL PUBLIC FUNDS	$959,595	$959,595	$959,595

70.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$35,444	$35,444	$35,444
70.2	*Increase funds for personnel for two new evaluator positions to address the growth of the existing caseload backlog. (H and S:Increase funds for five new evaluator positions to address the growth of the existing caseload backlog)*			
State General Funds		$212,943	$532,357	$532,357
70.3	*Increase funds to address sexual offender caseload backlog.*			
State General Funds				$3,000,000
70.998	*Change the name of the Sexual Offender Review Board to the Sexual Offender Risk Review Board. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0

70.1000 Sexual Offender Risk Review Board — Appropriation (HB 916)

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	$1,207,982	$1,527,396	$4,527,396
State General Funds	$1,207,982	$1,527,396	$4,527,396
TOTAL PUBLIC FUNDS	$1,207,982	$1,527,396	$4,527,396

Section 16: Community Affairs, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$58,372,566	$58,372,566	$58,372,566
State General Funds	$58,372,566	$58,372,566	$58,372,566
TOTAL FEDERAL FUNDS	$169,081,824	$169,081,824	$169,081,824
Federal Funds Not Itemized	$169,081,824	$169,081,824	$169,081,824
TOTAL AGENCY FUNDS	$14,758,057	$14,758,057	$14,758,057
Reserved Fund Balances	$467,418	$467,418	$467,418
Reserved Fund Balances Not Itemized	$467,418	$467,418	$467,418
Intergovernmental Transfers	$13,141,147	$13,141,147	$13,141,147
Intergovernmental Transfers Not Itemized	$13,141,147	$13,141,147	$13,141,147
Sales and Services	$1,149,492	$1,149,492	$1,149,492
Sales and Services Not Itemized	$1,149,492	$1,149,492	$1,149,492
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$190,923	$190,923	$190,923
State Funds Transfers	$190,923	$190,923	$190,923
Agency to Agency Contracts	$190,923	$190,923	$190,923
TOTAL PUBLIC FUNDS	$242,403,370	$242,403,370	$242,403,370

Section Total - Final

TOTAL STATE FUNDS	$61,282,615	$62,831,597	$61,782,615
State General Funds	$61,282,615	$62,831,597	$61,782,615

	Governor	House	SAC
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	$245,313,419	$246,862,401	$245,813,419

Building Construction — Continuation Budget

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

TOTAL STATE FUNDS	$306,335	$306,335	$306,335
State General Funds	$306,335	$306,335	$306,335
TOTAL AGENCY FUNDS	$232,353	$232,353	$232,353
Sales and Services	$232,353	$232,353	$232,353
Sales and Services Not Itemized	$232,353	$232,353	$232,353
TOTAL PUBLIC FUNDS	$538,688	$538,688	$538,688

71.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$9,074	$9,074	$9,074

71.1000 Building Construction — Appropriation (HB 916)

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	$315,409	$315,409	$315,409
State General Funds	$315,409	$315,409	$315,409
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	$547,762	$547,762	$547,762

Coordinated Planning — Continuation Budget

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

TOTAL STATE FUNDS	$3,745,918	$3,745,918	$3,745,918
State General Funds	$3,745,918	$3,745,918	$3,745,918
TOTAL PUBLIC FUNDS	$3,745,918	$3,745,918	$3,745,918

72.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$40,441	$40,441	$40,441

72.1000 Coordinated Planning — Appropriation (HB 916)

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	$3,786,359	$3,786,359	$3,786,359
State General Funds	$3,786,359	$3,786,359	$3,786,359
TOTAL PUBLIC FUNDS	$3,786,359	$3,786,359	$3,786,359

Departmental Administration (DCA) — Continuation Budget

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

TOTAL STATE FUNDS	$1,790,639	$1,790,639	$1,790,639
State General Funds	$1,790,639	$1,790,639	$1,790,639
TOTAL FEDERAL FUNDS	$2,933,711	$2,933,711	$2,933,711
Federal Funds Not Itemized	$2,933,711	$2,933,711	$2,933,711
TOTAL AGENCY FUNDS	$2,945,396	$2,945,396	$2,945,396
Reserved Fund Balances	$228,827	$228,827	$228,827
Reserved Fund Balances Not Itemized	$228,827	$228,827	$228,827
Intergovernmental Transfers	$2,645,435	$2,645,435	$2,645,435
Intergovernmental Transfers Not Itemized	$2,645,435	$2,645,435	$2,645,435
Sales and Services	$71,134	$71,134	$71,134
Sales and Services Not Itemized	$71,134	$71,134	$71,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,328	$29,328	$29,328
State Funds Transfers	$29,328	$29,328	$29,328
Agency to Agency Contracts	$29,328	$29,328	$29,328
TOTAL PUBLIC FUNDS	$7,699,074	$7,699,074	$7,699,074

73.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$18,352	$18,352	$18,352

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

State General Funds	$3,348	$3,348	$3,348

73.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$1,306	$1,306	$1,306

73.4 *Increase funds for personnel.*

State General Funds		$448,982	$0

73.1000 Departmental Administration (DCA) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$1,813,645	$2,262,627	$1,813,645
State General Funds	$1,813,645	$2,262,627	$1,813,645
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	$7,722,080	$8,171,062	$7,722,080

Federal Community and Economic Development Programs — Continuation Budget

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

TOTAL STATE FUNDS	$1,782,656	$1,782,656	$1,782,656
State General Funds	$1,782,656	$1,782,656	$1,782,656
TOTAL FEDERAL FUNDS	$47,503,822	$47,503,822	$47,503,822
Federal Funds Not Itemized	$47,503,822	$47,503,822	$47,503,822
TOTAL AGENCY FUNDS	$631,978	$631,978	$631,978
Intergovernmental Transfers	$460,580	$460,580	$460,580
Intergovernmental Transfers Not Itemized	$460,580	$460,580	$460,580
Sales and Services	$171,398	$171,398	$171,398
Sales and Services Not Itemized	$171,398	$171,398	$171,398
TOTAL PUBLIC FUNDS	$49,918,456	$49,918,456	$49,918,456

74.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$51,199	$51,199	$51,199

74.1000 Federal Community and Economic Development Programs — Appropriation (HB 916)

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	$1,833,855	$1,833,855	$1,833,855
State General Funds	$1,833,855	$1,833,855	$1,833,855
TOTAL FEDERAL FUNDS	$47,503,822	$47,503,822	$47,503,822
Federal Funds Not Itemized	$47,503,822	$47,503,822	$47,503,822
TOTAL AGENCY FUNDS	$631,978	$631,978	$631,978
Intergovernmental Transfers	$460,580	$460,580	$460,580
Intergovernmental Transfers Not Itemized	$460,580	$460,580	$460,580
Sales and Services	$171,398	$171,398	$171,398
Sales and Services Not Itemized	$171,398	$171,398	$171,398
TOTAL PUBLIC FUNDS	$49,969,655	$49,969,655	$49,969,655

Homeownership Programs — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$2,518,296	$2,518,296	$2,518,296
Federal Funds Not Itemized	$2,518,296	$2,518,296	$2,518,296
TOTAL AGENCY FUNDS	$5,600,238	$5,600,238	$5,600,238
Intergovernmental Transfers	$5,554,033	$5,554,033	$5,554,033
Intergovernmental Transfers Not Itemized	$5,554,033	$5,554,033	$5,554,033
Sales and Services	$46,205	$46,205	$46,205
Sales and Services Not Itemized	$46,205	$46,205	$46,205
TOTAL PUBLIC FUNDS	$8,118,534	$8,118,534	$8,118,534

75.1000 Homeownership Programs — Appropriation (HB 916)

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	$1,264,767	$1,264,767	$1,264,767
State General Funds	$1,264,767	$1,264,767	$1,264,767
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$140,752	$140,752	$140,752
Intergovernmental Transfers	$123,752	$123,752	$123,752
Intergovernmental Transfers Not Itemized	$123,752	$123,752	$123,752
Sales and Services	$17,000	$17,000	$17,000

		Governor	House	SAC
Sales and Services Not Itemized		$17,000	$17,000	$17,000
TOTAL PUBLIC FUNDS		$1,605,519	$1,605,519	$1,605,519

76.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$45,334	$45,334	$45,334

76.1000 Regional Services — Appropriation (HB 916)

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	$1,310,101	$1,310,101	$1,310,101
State General Funds	$1,310,101	$1,310,101	$1,310,101
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	$1,650,853	$1,650,853	$1,650,853

Rental Housing Programs — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$111,873,539	$111,873,539	$111,873,539
Federal Funds Not Itemized	$111,873,539	$111,873,539	$111,873,539
TOTAL AGENCY FUNDS	$4,145,738	$4,145,738	$4,145,738
Intergovernmental Transfers	$3,766,738	$3,766,738	$3,766,738
Intergovernmental Transfers Not Itemized	$3,766,738	$3,766,738	$3,766,738
Sales and Services	$379,000	$379,000	$379,000
Sales and Services Not Itemized	$379,000	$379,000	$379,000
TOTAL PUBLIC FUNDS	$116,019,277	$116,019,277	$116,019,277

77.1000 Rental Housing Programs — Appropriation (HB 916)

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

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

Research and Surveys — Continuation Budget

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

TOTAL STATE FUNDS	$397,224	$397,224	$397,224
State General Funds	$397,224	$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	$447,224	$447,224	$447,224

78.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$12,937	$12,937	$12,937

78.1000 Research and Surveys — Appropriation (HB 916)

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	$410,161	$410,161	$410,161
State General Funds	$410,161	$410,161	$410,161
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	$460,161	$460,161	$460,161

Special Housing Initiatives — Continuation Budget

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

TOTAL STATE FUNDS	$4,031,329	$4,031,329	$4,031,329
State General Funds	$4,031,329	$4,031,329	$4,031,329
TOTAL FEDERAL FUNDS	$3,050,864	$3,050,864	$3,050,864
Federal Funds Not Itemized	$3,050,864	$3,050,864	$3,050,864
TOTAL AGENCY FUNDS	$289,993	$289,993	$289,993
Reserved Fund Balances	$238,591	$238,591	$238,591
Reserved Fund Balances Not Itemized	$238,591	$238,591	$238,591
Sales and Services	$51,402	$51,402	$51,402
Sales and Services Not Itemized	$51,402	$51,402	$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595	$161,595	$161,595
State Funds Transfers	$161,595	$161,595	$161,595
Agency to Agency Contracts	$161,595	$161,595	$161,595
TOTAL PUBLIC FUNDS	$7,533,781	$7,533,781	$7,533,781

79.1 *Utilize existing funds ($800,000), transfer funds ($400,000) from the State Community Development Programs program to the Special Housing Initiatives program, and increase funds for one-time funding for the State Housing Trust Fund to improve homelessness services and pursue new federal grant opportunities (Total Funds: $4,597,416). (H and S:Utilize new and existing funds for the State Housing Trust Fund to improve homelessness services and pursue new federal grant opportunities (Total Funds: $4,597,416))*

State General Funds	$3,797,416	$3,797,416	$3,797,416

79.1000 Special Housing Initiatives — Appropriation (HB 916)

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	$7,828,745	$7,828,745	$7,828,745
State General Funds	$7,828,745	$7,828,745	$7,828,745
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	$11,331,197	$11,331,197	$11,331,197

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$3,184,467	$3,184,467	$3,184,467
State General Funds	$3,184,467	$3,184,467	$3,184,467
TOTAL FEDERAL FUNDS	$1,001,592	$1,001,592	$1,001,592
Federal Funds Not Itemized	$1,001,592	$1,001,592	$1,001,592
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$4,286,059	$4,286,059	$4,286,059

80.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$59,416	$59,416	$59,416

80.2 *Eliminate funds remaining for state broadband programs. (S:Reduce funds for state broadband programs and utilize remaining existing funds ($32,813) for other broadband operations)*

State General Funds	($302,087)	($302,087)	($302,087)

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

State General Funds	($400,000)	($400,000)	($400,000)

80.1000 State Community Development Programs — Appropriation (HB 916)

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	$2,541,796	$2,541,796	$2,541,796
State General Funds	$2,541,796	$2,541,796	$2,541,796
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	$3,643,388	$3,643,388	$3,643,388

State Economic Development Programs — Continuation Budget

The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

TOTAL STATE FUNDS	$13,705,396	$13,705,396	$13,705,396
State General Funds	$13,705,396	$13,705,396	$13,705,396
TOTAL AGENCY FUNDS	$476,088	$476,088	$476,088
Intergovernmental Transfers	$345,088	$345,088	$345,088
Intergovernmental Transfers Not Itemized	$345,088	$345,088	$345,088
Sales and Services	$131,000	$131,000	$131,000
Sales and Services Not Itemized	$131,000	$131,000	$131,000
TOTAL PUBLIC FUNDS	$14,181,484	$14,181,484	$14,181,484

81.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$23,313	$23,313	$23,313

81.1000 State Economic Development Programs — Appropriation (HB 916)

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	$13,728,709	$13,728,709	$13,728,709
State General Funds	$13,728,709	$13,728,709	$13,728,709
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	$14,204,797	$14,204,797	$14,204,797

Payments to Georgia Environmental Finance Authority — Continuation Budget

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

	Governor	House	SAC
TOTAL STATE FUNDS	$1,253,495	$1,253,495	$1,253,495
State General Funds	$1,253,495	$1,253,495	$1,253,495
TOTAL PUBLIC FUNDS	$1,253,495	$1,253,495	$1,253,495

82.1 *Increase funds for the Metropolitan North Georgia Water Planning District.*

State General Funds		$100,000	$0

82.1000 Payments to Georgia Environmental Finance Authority — Appropriation (HB 916)

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

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

Payments to OneGeorgia Authority — Continuation Budget

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

TOTAL STATE FUNDS	$26,910,340	$26,910,340	$26,910,340
State General Funds	$26,910,340	$26,910,340	$26,910,340
TOTAL AGENCY FUNDS	$145,521	$145,521	$145,521
Intergovernmental Transfers	$145,521	$145,521	$145,521
Intergovernmental Transfers Not Itemized	$145,521	$145,521	$145,521
TOTAL PUBLIC FUNDS	$27,055,861	$27,055,861	$27,055,861

83.1 *Utilize existing funds ($6,000,000) for the Rural Workforce Housing Program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

83.998 *Transfer funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Rural Development program for the Governor's Rural Strike Force to align budgets with program expenditures.*

State General Funds	($450,000)	($450,000)	($450,000)

83.1000 Payments to OneGeorgia Authority — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$26,460,340	$26,460,340	$26,460,340
State General Funds	$26,460,340	$26,460,340	$26,460,340
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	$26,605,861	$26,605,861	$26,605,861

Accountable Housing Initiative – Special Project — Continuation Budget

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

502.1 *Increase funds to create the accountable housing initiative. (S:Increase funds and recognize funds ($500,000) in the Adult Mental Health Services program in the Department of Behavioral Health and Developmental Disabilities to create the accountable housing initiative)*

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

502.999 ***SAC**: The purpose of this program is to fund accountable housing initiative.*
***House**: The purpose of this program is to fund accountable housing initiative.*

State General Funds		$0	$0

502.1000 Accountable Housing Initiative – Special Project — Appropriation (HB 916)

The purpose of this program is to fund accountable housing initiative.

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

Section 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$4,755,971,201	$4,755,971,201	$4,755,971,201
State General Funds	$4,084,880,864	$4,084,880,864	$4,084,880,864
Tobacco Settlement Funds	$124,062,351	$124,062,351	$124,062,351
Ambulance Provider Fees	$8,769,315	$8,769,315	$8,769,315
Nursing Home Provider Fees	$152,685,494	$152,685,494	$152,685,494
Hospital Provider Fee	$385,573,177	$385,573,177	$385,573,177
TOTAL FEDERAL FUNDS	$9,687,933,882	$9,687,933,882	$9,687,933,882
Federal Funds Not Itemized	$26,684,102	$26,684,102	$26,684,102
Medical Assistance Program CFDA93.778	$9,193,039,021	$9,193,039,021	$9,193,039,021
State Children's Insurance Program CFDA93.767	$468,210,759	$468,210,759	$468,210,759
TOTAL AGENCY FUNDS	$220,774,078	$220,774,078	$220,774,078
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828
Sales and Services	$3,600,000	$3,600,000	$3,600,000
Sales and Services Not Itemized	$3,600,000	$3,600,000	$3,600,000
Sanctions, Fines, and Penalties	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties Not Itemized	$3,116,250	$3,116,250	$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,123,731,651	$5,123,731,651	$5,123,731,651
State Funds Transfers	$5,123,731,651	$5,123,731,651	$5,123,731,651
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$4,841,705,870	$4,841,705,870	$4,841,705,870
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262
TOTAL PUBLIC FUNDS	$19,788,410,812	$19,788,410,812	$19,788,410,812

Section Total - Final

TOTAL STATE FUNDS	$5,240,573,874	$5,248,252,002	$5,267,129,834
State General Funds	$4,543,253,247	$4,550,931,375	$4,569,809,207
Tobacco Settlement Funds	$124,062,351	$124,062,351	$124,062,351
Ambulance Provider Fees	$9,381,009	$9,381,009	$9,381,009
Nursing Home Provider Fees	$152,886,715	$152,886,715	$152,886,715
Hospital Provider Fee	$410,990,552	$410,990,552	$410,990,552
TOTAL FEDERAL FUNDS	$10,436,738,827	$10,222,953,184	$10,111,227,348
Federal Funds Not Itemized	$26,684,102	$26,684,102	$26,684,102
Medical Assistance Program CFDA93.778	$9,904,541,628	$9,728,058,323	$9,542,871,250
FFIND Medical Assistance Program CFDA93.778	$37,302,338		
State Children's Insurance Program CFDA93.767	$468,210,759	$468,210,759	$541,671,996
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	$5,513,568,178
State Funds Transfers	$5,123,731,651	$5,123,731,651	$5,513,568,178
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$4,841,705,870	$4,841,705,870	$5,231,542,397
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262
TOTAL PUBLIC FUNDS	$21,021,818,430	$20,815,710,915	$21,112,699,438

Departmental Administration (DCH) — Continuation Budget

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

TOTAL STATE FUNDS	$91,078,435	$91,078,435	$91,078,435
State General Funds	$91,078,435	$91,078,435	$91,078,435
TOTAL FEDERAL FUNDS	$376,976,734	$376,976,734	$376,976,734
Federal Funds Not Itemized	$17,778,946	$17,778,946	$17,778,946
Medical Assistance Program CFDA93.778	$329,743,048	$329,743,048	$329,743,048
State Children's Insurance Program CFDA93.767	$29,454,740	$29,454,740	$29,454,740
TOTAL AGENCY FUNDS	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties Not Itemized	$3,116,250	$3,116,250	$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,480,104	$22,480,104	$22,480,104
State Funds Transfers	$22,480,104	$22,480,104	$22,480,104
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519

	Governor	House	SAC
Health Insurance Payments	$21,311,585	$21,311,585	$21,311,585
TOTAL PUBLIC FUNDS	$493,651,523	$493,651,523	$493,651,523

84.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$746,927	$746,927	$746,927

84.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$315	$315	$315

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

State General Funds	$405,510	$405,510	$405,510

84.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$266,792	$266,792	$266,792

84.5 *Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	($358)	($358)	($358)

84.6 *Increase funds for Merit System Assessment billings.*

State General Funds	$3,516	$3,516	$3,516

84.7 *Increase funds for 20 positions to monitor, evaluate, and improve Care Management Organization oversight.*

State General Funds	$1,527,825	$1,527,825	$1,527,825

84.8 *Reduce funds for savings resulting from the implementation of the Medicaid Enterprise System Transformation Program.*

State General Funds	($1,372,082)	($1,372,082)	($1,372,082)

84.9 *Reduce funds for rent to reflect savings from office space consolidation.*

State General Funds	($417,212)	($417,212)	($417,212)

84.10 *Evaluate reimbursement parity between all children's hospitals in the state and report findings to House and Senate Appropriations Committees by July 1, 2024. (H:YES)(S:YES)*

State General Funds		$0	$0

84.11 *The department shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change and rules, regulations, or policies necessary to allow for reimbursement of long-acting injectable medications used in an inpatient setting to improve the coordination of care and reduce inpatient readmission rates for individuals with serious mental illness. (S:YES)*

State General Funds			$0

84.12 *Transfer funds from the Medicaid: Aged, Blind and Disabled program to the Departmental Administration (DCH) program to implement a sickle cell managed care pilot program.*

State General Funds			$1,085,208

84.1000 Departmental Administration (DCH) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$92,239,668	$92,239,668	$93,324,876
State General Funds	$92,239,668	$92,239,668	$93,324,876
TOTAL FEDERAL FUNDS	$376,976,734	$376,976,734	$376,976,734
Federal Funds Not Itemized	$17,778,946	$17,778,946	$17,778,946
Medical Assistance Program CFDA93.778	$329,743,048	$329,743,048	$329,743,048
State Children's Insurance Program CFDA93.767	$29,454,740	$29,454,740	$29,454,740
TOTAL AGENCY FUNDS	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties	$3,116,250	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties Not Itemized	$3,116,250	$3,116,250	$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,480,104	$22,480,104	$22,480,104
State Funds Transfers	$22,480,104	$22,480,104	$22,480,104
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$21,311,585	$21,311,585	$21,311,585
TOTAL PUBLIC FUNDS	$494,812,756	$494,812,756	$495,897,964

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

TOTAL STATE FUNDS	$874,037	$874,037	$874,037
State General Funds	$874,037	$874,037	$874,037
TOTAL PUBLIC FUNDS	$874,037	$874,037	$874,037

85.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$23,956	$23,956	$23,956

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

State General Funds	$3,425	$3,425	$3,425

85.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$5,361	$5,361	$5,361

85.4 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$10,057	$10,057	$10,057

85.5 *Utilize existing funds ($20,065) for investigative software. (G:YES)(H and S:Increase funds for the annual operations for investigative software)*

State General Funds	$0	$25,664	$25,664

85.1000 Georgia Board of Dentistry — Appropriation (HB 916)

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	$916,836	$942,500	$942,500
State General Funds	$916,836	$942,500	$942,500
TOTAL PUBLIC FUNDS	$916,836	$942,500	$942,500

Georgia State Board of Pharmacy — Continuation Budget

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

TOTAL STATE FUNDS	$849,432	$849,432	$849,432
State General Funds	$849,432	$849,432	$849,432
TOTAL PUBLIC FUNDS	$849,432	$849,432	$849,432

86.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$26,218	$26,218	$26,218

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

State General Funds	$1,712	$1,712	$1,712

86.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$5,361	$5,361	$5,361

86.1000 Georgia State Board of Pharmacy — Appropriation (HB 916)

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	$882,723	$882,723	$882,723
State General Funds	$882,723	$882,723	$882,723
TOTAL PUBLIC FUNDS	$882,723	$882,723	$882,723

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$18,992,849	$18,992,849	$18,992,849
State General Funds		$18,992,849	$18,992,849	$18,992,849
TOTAL FEDERAL FUNDS		$172,588	$172,588	$172,588
Federal Funds Not Itemized		$172,588	$172,588	$172,588
TOTAL PUBLIC FUNDS		$19,165,437	$19,165,437	$19,165,437
87.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$20,148	$20,148	$20,148
87.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$4,712	$4,712	$4,712
87.3	*Eliminate one-time funds for grants up to $1,000,000 for hospitals with graduate medical education programs. (H:Reduce funds and maintain funds for grants up to $1,000,000 for hospitals with graduate medical education programs to fund medical education training, equipment, and infrastructure needs to support new and expanding residency programs with priority given to new and rural sites)(S:Eliminate one-time funds for grants up to $1,000,000 for hospitals with graduate medical education programs and recognize $3,344,140 in base funding for grants to hospitals with graduate medical education programs in Georgia Board of Health Care Workforce: Graduate Medical Education program)*			
State General Funds		($4,000,000)	($2,000,000)	($4,000,000)
87.4	*Reduce funds to align budget with expenditures.*			
State General Funds		($50,000)	($50,000)	($50,000)
87.5	*Eliminate funds for one-time start-up funding for federally qualified health centers.*			
State General Funds			($500,000)	($500,000)
87.6	*Increase funds for three federally qualified health center start-up grants for primary care in Union County, behavioral health expansion in Cobb County, and a dental service expansion for multiple counties.*			
State General Funds			$750,000	$750,000
87.7	*Increase funds for continuous glucose monitors (SB35, 2024 Session). (S:YES; Reflect in the Medicaid: Aged, Blind, and Disabled program)*			
State General Funds			$2,806,902	$0
87.8	*Recognize existing funds ($409,000) and increase funds to sustain existing area health education centers (AHEC) housing across the state.*			
State General Funds			$292,000	$292,000
87.9	*Increase funds for emergency equipment.*			
State General Funds			$250,000	$0
87.10	*Increase funds for rural hospital stabilization grants.*			
State General Funds			$2,000,000	$0

87.1000 Health Care Access and Improvement — Appropriation (HB 916)

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	$14,967,709	$22,566,611	$15,509,709
State General Funds	$14,967,709	$22,566,611	$15,509,709
TOTAL FEDERAL FUNDS	$172,588	$172,588	$172,588
Federal Funds Not Itemized	$172,588	$172,588	$172,588
TOTAL PUBLIC FUNDS	$15,140,297	$22,739,199	$15,682,297

Healthcare Facility Regulation — Continuation Budget

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

TOTAL STATE FUNDS	$27,136,965	$27,136,965	$27,136,965
State General Funds	$27,136,965	$27,136,965	$27,136,965
TOTAL FEDERAL FUNDS	$12,005,577	$12,005,577	$12,005,577
Federal Funds Not Itemized	$5,945,354	$5,945,354	$5,945,354
Medical Assistance Program CFDA93.778	$6,060,223	$6,060,223	$6,060,223
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000

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

88.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$547,524	$547,524	$547,524

88.2 *Increase funds to provide a $2,000 additional salary enhancement for nurse managers, compliance specialists, quality assurance specialists, and regulatory compliance managers.*

State General Funds	$382,965	$382,965	$382,965

88.1000 Healthcare Facility Regulation — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$28,067,454	$28,067,454	$28,067,454
State General Funds	$28,067,454	$28,067,454	$28,067,454
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	$40,173,031	$40,173,031	$40,173,031

Indigent Care Trust Fund — Continuation Budget

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

TOTAL STATE FUNDS	$52,882,042	$52,882,042	$52,882,042
State General Funds	$52,882,042	$52,882,042	$52,882,042
TOTAL FEDERAL FUNDS	$358,801,173	$358,801,173	$358,801,173
Medical Assistance Program CFDA93.778	$358,801,173	$358,801,173	$358,801,173
TOTAL AGENCY FUNDS	$142,586,524	$142,586,524	$142,586,524
Intergovernmental Transfers	$139,386,524	$139,386,524	$139,386,524
Hospital Authorities	$139,386,524	$139,386,524	$139,386,524
Sales and Services	$3,200,000	$3,200,000	$3,200,000
Sales and Services Not Itemized	$3,200,000	$3,200,000	$3,200,000
TOTAL PUBLIC FUNDS	$554,269,739	$554,269,739	$554,269,739

89.1000 Indigent Care Trust Fund — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$52,882,042	$52,882,042	$52,882,042
State General Funds	$52,882,042	$52,882,042	$52,882,042
TOTAL FEDERAL FUNDS	$358,801,173	$358,801,173	$358,801,173
Medical Assistance Program CFDA93.778	$358,801,173	$358,801,173	$358,801,173
TOTAL AGENCY FUNDS	$142,586,524	$142,586,524	$142,586,524
Intergovernmental Transfers	$139,386,524	$139,386,524	$139,386,524
Hospital Authorities	$139,386,524	$139,386,524	$139,386,524
Sales and Services	$3,200,000	$3,200,000	$3,200,000
Sales and Services Not Itemized	$3,200,000	$3,200,000	$3,200,000
TOTAL PUBLIC FUNDS	$554,269,739	$554,269,739	$554,269,739

Medicaid: Aged, Blind, and Disabled — Continuation Budget

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

TOTAL STATE FUNDS	$2,329,655,949	$2,329,655,949	$2,329,655,949
State General Funds	$2,122,710,631	$2,122,710,631	$2,122,710,631
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806
Ambulance Provider Fees	$8,769,315	$8,769,315	$8,769,315
Nursing Home Provider Fees	$152,685,494	$152,685,494	$152,685,494
Hospital Provider Fee	$39,298,703	$39,298,703	$39,298,703
TOTAL FEDERAL FUNDS	$4,440,149,741	$4,440,149,741	$4,440,149,741

		Governor	House	SAC
Federal Funds Not Itemized		$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778		$4,437,362,527	$4,437,362,527	$4,437,362,527
TOTAL AGENCY FUNDS		$62,342,988	$62,342,988	$62,342,988
Intergovernmental Transfers		$62,342,988	$62,342,988	$62,342,988
Hospital Authorities		$62,342,988	$62,342,988	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$267,288,632	$267,288,632	$267,288,632
State Funds Transfers		$267,288,632	$267,288,632	$267,288,632
Optional Medicaid Services Payments		$267,288,632	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS		$7,099,437,310	$7,099,437,310	$7,099,437,310
90.1	*Increase funds for growth in Medicaid based on projected utilization. (H and S:Reduce funds for growth in Medicaid based on projected utilization)*			
State General Funds		$68,442,628	($21,590,319)	($21,590,319)
Medical Assistance Program CFDA93.778		$132,874,022	($41,915,289)	($41,915,289)
Total Public Funds:		$201,316,650	($63,505,608)	($63,505,608)
90.2	*Increase funds to restore funding to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) Extension through December 31, 2023.*			
State General Funds		$137,715,755	$137,715,755	$137,715,755
90.3	*Increase funds for the hold harmless provision in Medicare Part B premiums.*			
State General Funds		$29,552,700	$44,603,398	$44,603,398
Medical Assistance Program CFDA93.778		$57,373,397	$86,592,713	$86,592,713
Total Public Funds:		$86,926,097	$131,196,111	$131,196,111
90.4	*Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 60.04%. (H and S:Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%)*			
State General Funds		($6,869,541)	($6,225,761)	($6,225,761)
90.5	*Increase funds for skilled nursing centers to reflect 2022 cost reports.*			
State General Funds		$118,184,930	$141,591,432	$141,591,432
Medical Assistance Program CFDA93.778		$229,443,367	$274,884,580	$274,884,580
Total Public Funds:		$347,628,297	$416,476,012	$416,476,012
90.6	*Increase funds for the Medicare Part D Clawback payment.*			
State General Funds		$63,669,553	$61,094,619	$61,094,619
90.7	*Replace $2,541,738 in state general funds with hospital provider fees.*			
State General Funds		($2,541,738)	($2,541,738)	($2,541,738)
Hospital Provider Fee		$2,541,738	$2,541,738	$2,541,738
Total Public Funds:		$0	$0	$0
90.8	*Replace $201,221 in state general funds with nursing home provider fees.*			
State General Funds		($201,221)	($201,221)	($201,221)
Nursing Home Provider Fees		$201,221	$201,221	$201,221
Total Public Funds:		$0	$0	$0
90.9	*Increase funds to recognize ambulance provider fees.*			
Ambulance Provider Fees		$611,694	$611,694	$611,694
90.10	*Increase funds to implement the Independent Care Waiver Program (ICWP) and Elderly and Disabled Waiver Program (EDWP) provider rate study.*			
State General Funds		$39,596,901	$39,596,901	$39,596,901
Medical Assistance Program CFDA93.778		$39,570,797	$76,873,135	$76,873,135
FFIND Medical Assistance Program CFDA93.778		$37,302,338	$0	$0
Total Public Funds:		$116,470,036	$116,470,036	$116,470,036
90.11	*Increase funds to implement the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study. (H and S:Transfer state funds ($4,227,287) from the Medicaid: Aged, Blind, and Disabled program to the Department of Behavioral Health and Developmental Disabilities and recognize federal funds ($45,509,162) for the implementation of the Community Behavioral Health Rehabilitation Services (CBHRS) provider rate study)*			
State General Funds		$4,227,287	$0	$0
Medical Assistance Program CFDA93.778		$45,509,162	$45,509,162	$45,509,162
Total Public Funds:		$49,736,449	$45,509,162	$45,509,162

		Governor	House	SAC
90.12	*Recognize funds for the New Option Waiver (NOW) and Comprehensive Supports Option Waiver Program (COMP) provider rate study. (S:YES; Recognize funding in Department of Behavioral Health and Developmental Disabilities)*			
	Medical Assistance Program CFDA93.778		$155,120,533	$0
90.13	*Increase funds for the Georgia Pediatric Program (GAPP). (S:Increase funds to provide rate parity for the Georgia Pediatric Program (GAPP) in order to maintain the provider network)*			
	State General Funds		$8,004,616	$15,957,601
	Medical Assistance Program CFDA93.778		$23,468,786	$30,979,972
	Total Public Funds:		$31,473,402	$46,937,573
90.14	*The department shall evaluate and implement a reimbursement policy for the clinically appropriate administration of long-acting injectable medications used in an inpatient setting, to improve the coordination of care and reduce inpatient readmission rates for individuals with serious mental illness. (H:YES)(S:YES; Reflect in the Departmental Administration (DCH) program)*			
	State General Funds		$0	$0
90.15	*Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.*			
	State General Funds		$3,125,373	$6,250,746
	Medical Assistance Program CFDA93.778		$6,077,728	$12,133,801
	Total Public Funds:		$9,203,101	$18,384,547
90.16	*Increase funds to increase the dispensing fee to $11.50 for independent low-volume pharmacies that fill under 65,000 prescriptions per year. (S:YES; Increase funds to increase the dispensing fee for independent low-volume pharmacies that fill under 65,000 prescriptions per year)*			
	State General Funds		$220,084	$220,084
	Medical Assistance Program CFDA93.778		$427,985	$427,985
	Total Public Funds:		$648,069	$648,069
90.17	*Increase funds to provide for reimbursement for Acute Kidney Injury in the outpatient End-Stage Renal Disease (ESRD) dialysis setting.*			
	State General Funds		$75,485	$150,971
	Medical Assistance Program CFDA93.778		$146,792	$293,387
	Total Public Funds:		$222,277	$444,358
90.18	*Increase funds for adult coverage of dental services.*			
	State General Funds		$3,807,079	$3,807,079
	Medical Assistance Program CFDA93.778		$7,391,037	$7,391,037
	Total Public Funds:		$11,198,116	$11,198,116
90.19	*Increase funds for emergency medical service (EMS) transport reimbursement to begin at mile zero. (S:NO; Reimbursement rates for EMS treatment on-site have increased from $30 to $753.35)*			
	State General Funds		$1,587,919	$0
	Medical Assistance Program CFDA93.778		$3,082,774	$0
	Total Public Funds:		$4,670,693	$0
90.20	*Increase funds to increase select primary care and OB/GYN codes.*			
	State General Funds		$2,290,335	$4,580,333
	Medical Assistance Program CFDA93.778		$3,470,204	$8,901,146
	Total Public Funds:		$5,760,539	$13,481,479
90.21	*Increase funds for rate increases for select optometric codes.*			
	State General Funds		$64,947	$64,947
	Medical Assistance Program CFDA93.778		$126,074	$126,074
	Total Public Funds:		$191,021	$191,021
90.22	*Increase funds for continuous glucose monitors (SB35, 2024 Session).*			
	State General Funds			$5,613,804
	Medical Assistance Program CFDA93.778			$10,909,533
	Total Public Funds:			$16,523,337
90.23	*Transfer funds from the Medicaid: Aged, Blind and Disabled program to the Departmental Administration (DCH) program to implement a sickle cell managed care pilot program.*			
	State General Funds			($1,085,208)
	Medical Assistance Program CFDA93.778			($2,106,815)
	Total Public Funds:			($3,192,023)

90.1000 Medicaid: Aged, Blind, and Disabled — Appropriation (HB 916)

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.

		Governor	House	SAC
TOTAL STATE FUNDS	$2,784,787,856	$2,746,229,506	$2,762,614,025	
State General Funds	$2,574,487,885	$2,535,929,535	$2,552,314,054	
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806	
Ambulance Provider Fees	$9,381,009	$9,381,009	$9,381,009	
Nursing Home Provider Fees	$152,886,715	$152,886,715	$152,886,715	
Hospital Provider Fee	$41,840,441	$41,840,441	$41,840,441	
TOTAL FEDERAL FUNDS	$4,982,222,824	$5,081,405,955	$4,951,150,162	
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214	
Medical Assistance Program CFDA93.778	$4,942,133,272	$5,078,618,741	$4,948,362,948	
FFIND Medical Assistance Program CFDA93.778	$37,302,338			
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	$8,096,642,300	$8,157,267,081	$8,043,395,807	

Medicaid: Low-Income Medicaid — Continuation Budget

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

TOTAL STATE FUNDS	$2,013,907,252	$2,013,907,252	$2,013,907,252
State General Funds	$1,549,762,233	$1,549,762,233	$1,549,762,233
Tobacco Settlement Funds	$117,870,545	$117,870,545	$117,870,545
Hospital Provider Fee	$346,274,474	$346,274,474	$346,274,474
TOTAL FEDERAL FUNDS	$4,061,067,485	$4,061,067,485	$4,061,067,485
Medical Assistance Program CFDA93.778	$4,061,067,485	$4,061,067,485	$4,061,067,485
TOTAL AGENCY FUNDS	$12,328,316	$12,328,316	$12,328,316
Intergovernmental Transfers	$12,328,316	$12,328,316	$12,328,316
Hospital Authorities	$12,328,316	$12,328,316	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,416,847	$13,416,847	$13,416,847
State Funds Transfers	$13,416,847	$13,416,847	$13,416,847
Optional Medicaid Services Payments	$13,416,847	$13,416,847	$13,416,847
TOTAL PUBLIC FUNDS	$6,100,719,900	$6,100,719,900	$6,100,719,900

91.1 *Reduce funds for Medicaid based on projected utilization.*

State General Funds	($104,160,297)	($111,455,894)	($111,455,894)
Medical Assistance Program CFDA93.778	$202,216,045	($216,379,664)	($216,379,664)
Total Public Funds:	$98,055,748	($327,835,558)	($327,835,558)

91.2 *Increase funds to restore funding to reflect the termination of temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.*

State General Funds	$135,038,841	$135,038,841	$135,038,841

91.3 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.*

State General Funds	($4,925,355)	($4,925,355)	($4,925,355)

91.4 *Replace $22,875,637 in state general funds with hospital provider fees.*

State General Funds	($22,875,637)	($22,875,637)	($22,875,637)
Hospital Provider Fee	$22,875,637	$22,875,637	$22,875,637
Total Public Funds:	$0	$0	$0

91.5 *The department shall evaluate and implement a reimbursement policy for the clinically appropriate administration of long-acting injectable medications used in an inpatient setting, to improve the coordination of care and reduce inpatient readmission rates for individuals with serious mental illness. (H:YES)(S:YES; Reflect in the Departmental Administration (DCH) program)*

State General Funds		$0	$0

		Governor	House	SAC

91.6 *Increase funds to increase the dispensing fee to $11.50 for independent low-volume pharmacies that fill under 65,000 prescriptions per year. (S:YES; Increase funds to increase the dispensing fee for independent low-volume pharmacies that fill under 65,000 prescriptions per year)*

State General Funds	$428,745	$428,745
Medical Assistance Program CFDA93.778	$833,756	$833,756
Total Public Funds:	$1,262,501	$1,262,501

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

State General Funds	$3,959,843	$7,919,687
Medical Assistance Program CFDA93.778	$7,700,473	$15,373,509
Total Public Funds:	$11,660,316	$23,293,196

91.8 *Increase funds for rate increases for select optometric codes.*

State General Funds	$327,226	$327,226
Medical Assistance Program CFDA93.778	$635,204	$635,204
Total Public Funds:	$962,430	$962,430

91.9 *Increase funds to evaluate and, where appropriate, implement a process to allow reimbursement for blood and biomarker testing when clinically indicated so as to provide enhanced surveillance for inpatient pregnant patients between 23-34 weeks with hypertensive disorder of pregnancy. (S:YES; Utilize existing funds to provide appropriate biomarker testing when medically necessary as adopted by the Board of Community Health on October 12, 2023)*

State General Funds	$283,995	$0
Medical Assistance Program CFDA93.778	$551,285	$0
Total Public Funds:	$835,280	$0

91.10 *Increase funds to provide for reimbursement for Acute Kidney Injury in the outpatient End-Stage Renal Disease (ESRD) dialysis setting.*

State General Funds	$226,456	$452,912
Medical Assistance Program CFDA93.778	$440,376	$880,161
Total Public Funds:	$666,832	$1,333,073

91.11 *Increase funds for adult coverage of dental services.*

State General Funds	$5,840,869	$5,840,869
Medical Assistance Program CFDA93.778	$11,339,420	$11,339,420
Total Public Funds:	$17,180,289	$17,180,289

91.12 *Increase funds for emergency medical service (EMS) transport reimbursement to begin at mile zero. (S:NO; Reimbursement rates for EMS treatment on-site have increased from $30 to $753.35)*

State General Funds	$1,811,212	$0
Medical Assistance Program CFDA93.778	$3,516,273	$0
Total Public Funds:	$5,327,485	$0

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

State General Funds	$1,241,270	$1,241,270
Medical Assistance Program CFDA93.778	$2,409,525	$2,409,525
Total Public Funds:	$3,650,795	$3,650,795

91.14 *Increase funds to increase select primary care and OB/GYN codes.*

State General Funds	$6,108,461	$12,216,024
Medical Assistance Program CFDA93.778	$9,255,244	$23,739,897
Total Public Funds:	$15,363,705	$35,955,921

91.1000 Medicaid: Low-Income Medicaid — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$2,039,860,441	$2,052,792,921	$2,060,991,577
State General Funds	$1,552,839,785	$1,565,772,265	$1,573,970,921
Tobacco Settlement Funds	$117,870,545	$117,870,545	$117,870,545
Hospital Provider Fee	$369,150,111	$369,150,111	$369,150,111
TOTAL FEDERAL FUNDS	$4,263,283,530	$3,881,369,377	$3,899,899,293
Medical Assistance Program CFDA93.778	$4,263,283,530	$3,881,369,377	$3,899,899,293
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

		Governor	House	SAC
Optional Medicaid Services Payments		$13,416,847	$13,416,847	$13,416,847
TOTAL PUBLIC FUNDS		$6,328,889,134	$5,959,907,461	$5,986,636,033

PeachCare — Continuation Budget

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

TOTAL STATE FUNDS	$100,953,107	$100,953,107	$100,953,107
State General Funds	$100,953,107	$100,953,107	$100,953,107
TOTAL FEDERAL FUNDS	$438,760,584	$438,760,584	$438,760,584
Medical Assistance Program CFDA93.778	$4,565	$4,565	$4,565
State Children's Insurance Program CFDA93.767	$438,756,019	$438,756,019	$438,756,019
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783	$151,783	$151,783
State Funds Transfers	$151,783	$151,783	$151,783
Optional Medicaid Services Payments	$151,783	$151,783	$151,783
TOTAL PUBLIC FUNDS	$539,865,474	$539,865,474	$539,865,474

92.1 *Increase funds for growth in Medicaid based on projected utilization.*

State General Funds	$2,326,071	$22,847,923	$22,847,923
Medical Assistance Program CFDA93.778	$4,515,817	$73,161,839	$0
State Children's Insurance Program CFDA93.767			$73,161,839
Total Public Funds:	$6,841,888	$96,009,762	$96,009,762

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

State General Funds	$624,566	$624,566	$624,566

92.3 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%. (H and S:Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.12% to 76.23%)*

State General Funds	($262,407)	($314,197)	($314,197)

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

State General Funds		$93,500	$93,500
Medical Assistance Program CFDA93.778		$299,357	$0
State Children's Insurance Program CFDA93.767			$299,398
Total Public Funds:		$392,857	$392,898

92.1000 PeachCare — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$103,641,337	$124,204,899	$124,204,899
State General Funds	$103,641,337	$124,204,899	$124,204,899
TOTAL FEDERAL FUNDS	$443,276,401	$512,221,780	$512,221,821
Medical Assistance Program CFDA93.778	$4,520,382	$73,465,761	$4,565
State Children's Insurance Program CFDA93.767	$438,756,019	$438,756,019	$512,217,256
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	$547,069,521	$636,578,462	$636,578,503

State Health Benefit Plan — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,820,394,285	$4,820,394,285	$4,820,394,285
State Funds Transfers	$4,820,394,285	$4,820,394,285	$4,820,394,285
Health Insurance Payments	$4,820,394,285	$4,820,394,285	$4,820,394,285
TOTAL PUBLIC FUNDS	$4,820,394,285	$4,820,394,285	$4,820,394,285

93.1 *Recognize an increase in formula funds ($244,147,056) in the Department of Education, Department of Early Care and Learning, and Georgia Military College, to reflect an increase in the employer healthcare contribution per-member per-month (PMPM) rate for certified school employees and lead and assistant teachers to $1,760, effective July 1, 2024. (G:YES)(H:YES; Recognize an increase in formula funds ($248,317,075) in the Department of Education, Department of Early Care and Learning, and Georgia Military College, to reflect an increase in the employer healthcare contribution per-member per-month (PMPM) rate for certified school employees and lead and assistant teachers to $1,760, effective July 1, 2024)(S:YES; Recognize an increase in formula funds ($248,279,937) in the Department of Education, Department of Early Care and Learning, Georgia Military College, and Public Libraries, to reflect an increase in the employer healthcare contribution per-member per-month (PMPM) rate for certified school employees and lead and assistant teachers to $1,760, effective July 1, 2024)*

State General Funds	$0	$0	$0
Health Insurance Payments			$248,279,937
Total Public Funds:	$0	$0	$248,279,937

93.2 *Increase the employer health care contribution per-member per-month (PMPM) for non-certified school employees to match the PMPM for certified school employees, effective January 1, 2027. (G:YES)(H:YES)(S:Increase the employer health care contribution per-member per-month (PMPM) for non-certified school employees to match the PMPM for certified school employees, effective January 1, 2025)*

State General Funds	$0	$0	$0
Health Insurance Payments			$141,556,590
Total Public Funds:	$0	$0	$141,556,590

93.1000 State Health Benefit Plan — Appropriation (HB 916)

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	$5,210,230,812
State Funds Transfers	$4,820,394,285	$4,820,394,285	$5,210,230,812
Health Insurance Payments	$4,820,394,285	$4,820,394,285	$5,210,230,812
TOTAL PUBLIC FUNDS	$4,820,394,285	$4,820,394,285	$5,210,230,812

Health Care Workforce, Georgia Board of: Board Administration — Continuation Budget

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

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

94.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$31,124	$31,124	$31,124

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

State General Funds	$2,997	$2,997	$2,997

94.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$9,197	$9,197	$9,197

94.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$226	$226	$226

94.5 *Reduce funds for operations to align budget to expenditures.*

State General Funds	($11,262)	($11,262)	($11,262)

94.6 *Utilize existing funds ($168,738) for one data analyst and data management software. (G:YES)(H and S:Increase funds for one data analyst and data management software)*

State General Funds	$0	$168,738	$168,738

94.7 *Utilize existing funds ($100,000) for statewide healthcare specialty assessments to evaluate gaps in healthcare services. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

94.1000 Health Care Workforce, Georgia Board of: Board Administration — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$1,811,283	$1,980,021	$1,980,021
State General Funds	$1,811,283	$1,980,021	$1,980,021
TOTAL PUBLIC FUNDS	$1,811,283	$1,980,021	$1,980,021

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	$34,198,231	$34,198,231	$34,198,231
State General Funds	$34,198,231	$34,198,231	$34,198,231
TOTAL PUBLIC FUNDS	$34,198,231	$34,198,231	$34,198,231

95.1 *Increase funds for 79 new residency slots in primary care medicine. (H and S:Increase funds for 105 new residency slots in primary care)*

State General Funds	$1,494,596	$2,010,343	$2,010,343

95.2 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.*

State General Funds	($62,870)	($62,870)	($62,870)

95.3 *Increase funds for a rural public health preventative medicine rotation.*

State General Funds		$56,757	$56,757

95.4 *Increase funds for one-time start-up funding for the development of a Pediatric Rural Training Track.*

State General Funds		$50,000	$0

95.5 *Increase funds for year two of the maternal fetal medicine fellowship.*

State General Funds		$150,000	$150,000

95.6 *Increase funds for one-time start-up funding for OB/GYN service expansion. (S:YES; Consider utilizing existing funds ($3,494,140) for one-time start-up funding for OB/GYN service expansion)*

State General Funds		$750,000	$0

95.7 *Increase funds for one-time start-up funding for two internal medicine residency programs. (S:YES; Consider utilizing existing funds ($3,494,140) for one-time start-up funding for two internal medicine residency programs)*

State General Funds		$550,000	$0

95.8 *Eliminate residency start-up funds for Southern Regional Medical Center.*

State General Funds		($150,000)	$0

95.9 *Utilize existing funds ($3,494,140) for start-up grants for hospitals with graduate medical education programs to support new and expanding residency programs with priority given to existing agreements and rural sites. (S:YES)*

State General Funds			$0

95.1000 Health Care Workforce, Georgia Board of: Graduate Medical Education — Appropriation (HB 916)

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	$35,629,957	$37,552,461	$36,352,461
State General Funds	$35,629,957	$37,552,461	$36,352,461
TOTAL PUBLIC FUNDS	$35,629,957	$37,552,461	$36,352,461

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

Continuation Budget

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

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

96.1 *Increase funds for the fifth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.*

State General Funds	$850,055	$850,055	$850,055

96.2 *Increase funds for one-time funding for the expansion of the Valdosta campus. (S:Increase funds to provide one-time matching funds to recognize private fundraising for the expansion of the Valdosta Campus)*

State General Funds		$150,000	$75,000

96.3 *Increase funds to increase the class size of Mercer's Accelerated Track.*

State General Funds		$1,232,990	$1,232,990

96.4 *Increase funds to provide one-time matching funds to recognize private fundraising for scholarships for year four students committed to practicing primary care for five years in rural Georgia.*

State General Funds			$500,000

96.1000 Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant

Appropriation (HB 916)

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	$32,778,607	$34,161,597	$34,586,597
State General Funds	$32,778,607	$34,161,597	$34,586,597
TOTAL PUBLIC FUNDS	$32,778,607	$34,161,597	$34,586,597

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

Continuation Budget

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

TOTAL STATE FUNDS	$32,929,696	$32,929,696	$32,929,696
State General Funds	$32,929,696	$32,929,696	$32,929,696
TOTAL PUBLIC FUNDS	$32,929,696	$32,929,696	$32,929,696

97.1 *Increase funds for infant mortality research. (S:YES; Recognize National Institutes of Health (NIH) grant funding and provide funds for one-time matching donations for infant mortality research)*

State General Funds		$500,000	$250,000

97.1000 Health Care Workforce, Georgia Board of: Morehouse School of Medicine Grant

Appropriation (HB 916)

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

TOTAL STATE FUNDS	$32,929,696	$33,429,696	$33,179,696
State General Funds	$32,929,696	$33,429,696	$33,179,696
TOTAL PUBLIC FUNDS	$32,929,696	$33,429,696	$33,179,696

Health Care Workforce, Georgia Board of: Physicians for Rural Areas

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	$5,065,000	$5,065,000	$5,065,000
State General Funds	$5,065,000	$5,065,000	$5,065,000
TOTAL PUBLIC FUNDS	$5,065,000	$5,065,000	$5,065,000

98.1 *Increase funds for additional loan repayment for Dentists in Rural Areas.*

State General Funds		$900,000	$900,000

98.1000 Health Care Workforce, Georgia Board of: Physicians for Rural Areas — Appropriation (HB 916)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	$5,065,000	$5,965,000	$5,965,000
State General Funds	$5,065,000	$5,965,000	$5,965,000
TOTAL PUBLIC FUNDS	$5,065,000	$5,965,000	$5,965,000

Health Care Workforce, Georgia Board of: Undergraduate Medical Education — Continuation Budget

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

TOTAL STATE FUNDS	$7,445,783	$7,445,783	$7,445,783
State General Funds	$7,445,783	$7,445,783	$7,445,783
TOTAL PUBLIC FUNDS	$7,445,783	$7,445,783	$7,445,783

99.1000 Health Care Workforce, Georgia Board of: Undergraduate Medical Education — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$7,445,783	$7,445,783	$7,445,783
State General Funds	$7,445,783	$7,445,783	$7,445,783
TOTAL PUBLIC FUNDS	$7,445,783	$7,445,783	$7,445,783

Georgia Composite Medical Board — Continuation Budget

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	$3,151,410	$3,151,410	$3,151,410
State General Funds	$3,151,410	$3,151,410	$3,151,410
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$3,451,410	$3,451,410	$3,451,410

100.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$88,339	$88,339	$88,339

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

State General Funds	$11,837	$11,837	$11,837

100.3 *Increase funds for Merit System Assessment billings.*

State General Funds	$391	$391	$391

100.4 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$30,171	$40,227	$40,227

100.5 *Utilize existing funds ($94,542) to replace three vehicles. (G:YES)(H:YES)(S:Increase funds and utilize existing funds for one-time funding to replace six vehicles)*

State General Funds	$0	$0	$90,000

100.6 *Utilize existing funds ($31,514) for one customer service specialist. (G:YES)(H:YES)(S:Utilize existing funds ($31,514) and increase funds for one communications specialist)*

State General Funds	$0	$0	$63,806

		Governor	House	SAC
100.7	*Increase funds for a systems analyst. (S:Increase funds for personnel to support licensing, enforcement, compliance, and investigations)*			
State General Funds			$95,320	$831,150
100.8	*Increase funds for a criminal investigator.*			
State General Funds			$131,234	$131,234
100.9	*Increase funds for one-time funding to modernize licensure application software.*			
State General Funds				$501,715

100.1000 Georgia Composite Medical Board — Appropriation (HB 916)

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	$3,282,148	$3,518,758	$4,910,109
State General Funds	$3,282,148	$3,518,758	$4,910,109
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	$3,582,148	$3,818,758	$5,210,109

Drugs and Narcotics Agency, Georgia — Continuation Budget

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

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

101.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$79,543	$79,543	$79,543
101.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$6,849	$6,849	$6,849
101.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$38,832	$38,832	$38,832
101.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$309	$309	$309
101.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$60,341	$65,369	$65,369
101.6	*Increase funds to reflect the full cost of the database management agreement funded by HB19 (2023 Session).*			
State General Funds		$21,000	$21,000	$21,000
101.7	*Increase funds for tablets to enhance inspection and investigation efficiency.*			
State General Funds		$35,000	$35,000	$35,000
101.8	*Utilize existing funds ($30,000) to digitize existing license, complaint, inspection, and investigative records into the data management system. (G:YES)(H:NO)(S:NO)*			
State General Funds		$0	$0	$0
101.9	*Utilize existing funds ($5,000) to replenish and maintain law enforcement body armor. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
101.10	*Utilize existing funds ($3,000) to properly dispose of seized drugs and other evidence as required by law. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
101.11	*Reduce funds for one-time funding for database implementation.*			
State General Funds				($100,000)

101.1000 Drugs and Narcotics Agency, Georgia — Appropriation (HB 916)

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	$3,385,334	$3,390,362	$3,290,362
State General Funds	$3,385,334	$3,390,362	$3,290,362
TOTAL PUBLIC FUNDS	$3,385,334	$3,390,362	$3,290,362

Section 18: Community Supervision, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$206,256,998	$206,256,998	$206,256,998
State General Funds	$206,256,998	$206,256,998	$206,256,998
TOTAL FEDERAL FUNDS	$1,250,346	$1,250,346	$1,250,346
Federal Funds Not Itemized	$1,250,346	$1,250,346	$1,250,346
TOTAL AGENCY FUNDS	$289,944	$289,944	$289,944
Intergovernmental Transfers	$113,729	$113,729	$113,729
Intergovernmental Transfers Not Itemized	$113,729	$113,729	$113,729
Sales and Services	$176,215	$176,215	$176,215
Sales and Services Not Itemized	$176,215	$176,215	$176,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$846,118	$846,118	$846,118
State Funds Transfers	$201,118	$201,118	$201,118
Agency to Agency Contracts	$201,118	$201,118	$201,118
Agency Funds Transfers	$645,000	$645,000	$645,000
Agency Fund Transfers Not Itemized	$645,000	$645,000	$645,000
TOTAL PUBLIC FUNDS	$208,643,406	$208,643,406	$208,643,406

Section Total - Final

TOTAL STATE FUNDS	$222,991,726	$222,979,344	$223,022,810
State General Funds	$222,991,726	$222,979,344	$223,022,810
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	$225,378,134	$225,365,752	$225,409,218

Departmental Administration (DCS) — Continuation Budget

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

TOTAL STATE FUNDS	$10,770,766	$10,770,766	$10,770,766
State General Funds	$10,770,766	$10,770,766	$10,770,766
TOTAL AGENCY FUNDS	$1,200	$1,200	$1,200
Sales and Services	$1,200	$1,200	$1,200
Sales and Services Not Itemized	$1,200	$1,200	$1,200
TOTAL PUBLIC FUNDS	$10,771,966	$10,771,966	$10,771,966

102.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$301,729	$301,729	$301,729

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

State General Funds	$4,279	$4,279	$4,279

102.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$2,372	$2,372	$2,372

		Governor	House	SAC
102.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$14,762	$14,762	$14,762
102.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$1,100	$1,100	$1,100
102.6	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$25,142	$60,341	$60,341

102.1000 Departmental Administration (DCS) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$11,120,150	$11,155,349	$11,155,349
State General Funds	$11,120,150	$11,155,349	$11,155,349
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	$11,121,350	$11,156,549	$11,156,549

Field Services — Continuation Budget

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

TOTAL STATE FUNDS	$189,869,483	$189,869,483	$189,869,483
State General Funds	$189,869,483	$189,869,483	$189,869,483
TOTAL FEDERAL FUNDS	$1,062,222	$1,062,222	$1,062,222
Federal Funds Not Itemized	$1,062,222	$1,062,222	$1,062,222
TOTAL AGENCY FUNDS	$127,515	$127,515	$127,515
Intergovernmental Transfers	$113,729	$113,729	$113,729
Intergovernmental Transfers Not Itemized	$113,729	$113,729	$113,729
Sales and Services	$13,786	$13,786	$13,786
Sales and Services Not Itemized	$13,786	$13,786	$13,786
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$846,118	$846,118	$846,118
State Funds Transfers	$201,118	$201,118	$201,118
Agency to Agency Contracts	$201,118	$201,118	$201,118
Agency Funds Transfers	$645,000	$645,000	$645,000
Agency Fund Transfers Not Itemized	$645,000	$645,000	$645,000
TOTAL PUBLIC FUNDS	$191,905,338	$191,905,338	$191,905,338

103.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$6,536,471	$6,709,354	$6,709,354
103.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$55,737	$55,737	$55,737
103.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$39,284	$39,284	$39,284
103.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$142,019	$142,019	$142,019
103.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$25,622	$25,622	$25,622
103.6	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$6,793,395	$7,165,499	$7,165,499
103.7	*Increase funds to create a Centralized Reporting Unit with eight virtual agent positions.*			
State General Funds		$641,204	$641,204	$641,204
103.8	*Reduce funds to reflect a reduction in leased office space.*			
State General Funds		($302,865)	$0	($302,865)

		Governor	House	SAC
103.9	*Increase funds for 25 community supervision aide positions. (H:Increase funds for 12 community supervision aide positions)(S:Increase funds for 17 community supervision aide positions)*			
State General Funds		$1,731,656	$831,195	$1,177,526

103.1000 Field Services — Appropriation (HB 916)

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	$205,532,006	$205,479,397	$205,522,863
State General Funds	$205,532,006	$205,479,397	$205,522,863
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	$207,567,861	$207,515,252	$207,558,718

Governor's Office of Transition, Support and Reentry — Continuation Budget

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

TOTAL STATE FUNDS	$3,951,840	$3,951,840	$3,951,840
State General Funds	$3,951,840	$3,951,840	$3,951,840
TOTAL PUBLIC FUNDS	$3,951,840	$3,951,840	$3,951,840

104.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$92,707	$92,707	$92,707
104.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$992	$992	$992
104.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$871	$871	$871
104.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$168	$168	$168
104.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$361	$361	$361
104.6	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$10,057	$10,057	$10,057
104.7	*Increase funds for seven additional community coordinator positions.*			
State General Funds		$527,905	$527,905	$527,905

104.1000 Governor's Office of Transition, Support and Reentry — Appropriation (HB 916)

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	$4,584,901	$4,584,901	$4,584,901
State General Funds	$4,584,901	$4,584,901	$4,584,901
TOTAL PUBLIC FUNDS	$4,584,901	$4,584,901	$4,584,901

Misdemeanor Probation — Continuation Budget

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

TOTAL STATE FUNDS	$978,962	$978,962	$978,962
State General Funds	$978,962	$978,962	$978,962
TOTAL PUBLIC FUNDS	$978,962	$978,962	$978,962

105.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$26,157	$26,157	$26,157

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

State General Funds	$255	$255	$255

105.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$213	$213	$213

105.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$126	$126	$126

105.5 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$10,057	$15,085	$15,085

105.1000 Misdemeanor Probation — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$1,015,770	$1,020,798	$1,020,798
State General Funds	$1,015,770	$1,020,798	$1,020,798
TOTAL PUBLIC FUNDS	$1,015,770	$1,020,798	$1,020,798

Family Violence, Georgia Commission on — Continuation Budget

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	$685,947	$685,947	$685,947
State General Funds	$685,947	$685,947	$685,947
TOTAL FEDERAL FUNDS	$188,124	$188,124	$188,124
Federal Funds Not Itemized	$188,124	$188,124	$188,124
TOTAL AGENCY FUNDS	$161,229	$161,229	$161,229
Sales and Services	$161,229	$161,229	$161,229
Sales and Services Not Itemized	$161,229	$161,229	$161,229
TOTAL PUBLIC FUNDS	$1,035,300	$1,035,300	$1,035,300

106.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$30,837	$30,837	$30,837

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

State General Funds	$1,021	$1,021	$1,021

106.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$148	$148	$148

106.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$284	$284	$284

106.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$84	$84	$84

		Governor	House	SAC
106.6	*Increase funds for training, research, and data development.*			
State General Funds		$20,578	$20,578	$20,578

106.1000 Family Violence, Georgia Commission on — Appropriation (HB 916)

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	$738,899	$738,899	$738,899
State General Funds	$738,899	$738,899	$738,899
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	$1,088,252	$1,088,252	$1,088,252

Section 19: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,329,528,125	$1,329,528,125	$1,329,528,125
State General Funds	$1,329,528,125	$1,329,528,125	$1,329,528,125
TOTAL FEDERAL FUNDS	$170,555	$170,555	$170,555
Federal Funds Not Itemized	$170,555	$170,555	$170,555
TOTAL AGENCY FUNDS	$13,564,603	$13,564,603	$13,564,603
Sales and Services	$13,564,603	$13,564,603	$13,564,603
Sales and Services Not Itemized	$13,564,603	$13,564,603	$13,564,603
TOTAL PUBLIC FUNDS	$1,343,263,283	$1,343,263,283	$1,343,263,283

Section Total - Final

TOTAL STATE FUNDS	$1,482,219,799	$1,489,756,131	$1,504,375,734
State General Funds	$1,482,219,799	$1,489,756,131	$1,504,375,734
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	$1,495,954,957	$1,503,491,289	$1,518,110,892

Departmental Administration (DOC) — Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	$36,503,788	$36,503,788	$36,503,788
State General Funds	$36,503,788	$36,503,788	$36,503,788
TOTAL PUBLIC FUNDS	$36,503,788	$36,503,788	$36,503,788

107.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$897,790	$897,790	$897,790
107.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$22,395	$22,395	$22,395
107.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$43,890	$43,890	$43,890
107.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$310,612	$310,612	$310,612
107.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$606	$606	$606

		Governor	House	SAC
107.6	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$15,085	$35,199	$35,199
107.7	*Transfer funds from the Offender Management program to the Departmental Administration (DOC) program ($3,551,094) and increase funds ($2,574,744) for an advertising campaign and culture review. (S:Transfer funds from the Offender Management program to the Departmental Administration (DOC) program for an advertising campaign and culture review)*			
State General Funds		$6,125,838	$6,125,838	$3,551,094

107.1000 Departmental Administration (DOC) — Appropriation (HB 916)

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	$43,920,004	$43,940,118	$41,365,374
State General Funds	$43,920,004	$43,940,118	$41,365,374
TOTAL PUBLIC FUNDS	$43,920,004	$43,940,118	$41,365,374

Detention Centers — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$62,221,640	$62,221,640	$62,221,640
State General Funds	$62,221,640	$62,221,640	$62,221,640
TOTAL AGENCY FUNDS	$2,453,500	$2,453,500	$2,453,500
Sales and Services	$2,453,500	$2,453,500	$2,453,500
Sales and Services Not Itemized	$2,453,500	$2,453,500	$2,453,500
TOTAL PUBLIC FUNDS	$64,675,140	$64,675,140	$64,675,140

108.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$2,000,529	$2,000,529	$2,000,529
108.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$61,594	$61,594	$61,594
108.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$106,723	$106,723	$106,723
108.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$1,615	$1,615	$1,615
108.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$2,544,381	$2,655,006	$2,655,006
108.6	*Increase funds for operations cost at facilities, statewide.*			
State General Funds		$302,271	$302,271	$302,271
108.7	*Utilize existing funds ($378,582) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0

108.1000 Detention Centers — Appropriation (HB 916)

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	$67,238,753	$67,349,378	$67,349,378
State General Funds	$67,238,753	$67,349,378	$67,349,378
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	$69,692,253	$69,802,878	$69,802,878

Food and Farm Operations — Continuation Budget

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	$27,754,020	$27,754,020	$27,754,020
State General Funds	$27,754,020	$27,754,020	$27,754,020
TOTAL PUBLIC FUNDS	$27,754,020	$27,754,020	$27,754,020

109.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$47,890	$47,890	$47,890

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

State General Funds	$2,079	$2,079	$2,079

109.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$1,434	$1,434	$1,434

109.4 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$80,455	$70,398	$70,398

109.5 *Increase funds to provide additional meals on weekends.*

State General Funds	$1,234,218	$1,234,218	$1,234,218

109.6 *Utilize existing funds ($22,702) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

109.1000 Food and Farm Operations — Appropriation (HB 916)

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	$29,120,096	$29,110,039	$29,110,039
State General Funds	$29,120,096	$29,110,039	$29,110,039
TOTAL PUBLIC FUNDS	$29,120,096	$29,110,039	$29,110,039

Health — Continuation Budget

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	$273,257,694	$273,257,694	$273,257,694
State General Funds	$273,257,694	$273,257,694	$273,257,694
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555
TOTAL AGENCY FUNDS	$390,000	$390,000	$390,000
Sales and Services	$390,000	$390,000	$390,000
Sales and Services Not Itemized	$390,000	$390,000	$390,000
TOTAL PUBLIC FUNDS	$273,718,249	$273,718,249	$273,718,249

110.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$119,316	$119,316	$119,316

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

State General Funds	$4,938	$4,938	$4,938

110.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$52,087	$52,087	$52,087

110.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$129	$129	$129

		Governor	House	SAC
110.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$5,028	$10,057	$10,057
110.6	*Increase funds for physical health and pharmacy service contracts.*			
State General Funds		$71,974,388	$71,974,388	$71,974,388

110.1000 Health — Appropriation (HB 916)

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	$345,413,580	$345,418,609	$345,418,609
State General Funds	$345,413,580	$345,418,609	$345,418,609
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	$345,874,135	$345,879,164	$345,879,164

Offender Management — Continuation Budget

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	$48,417,607	$48,417,607	$48,417,607
State General Funds	$48,417,607	$48,417,607	$48,417,607
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$48,447,607	$48,447,607	$48,447,607

111.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$162,715	$162,715	$162,715
111.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$5,024	$5,024	$5,024
111.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$18,637	$18,637	$18,637
111.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$132	$132	$132
111.5	*Transfer funds from the Offender Management program to the Departmental Administration (DOC) program to align budget with expenditures.*			
State General Funds		($3,551,094)	($3,551,094)	($3,551,094)
111.6	*Reduce funds for virtual courts technology efficiencies.*			
State General Funds		($2,771,395)	($2,771,395)	($2,771,395)
111.7	*Increase funds for a $2 per diem increase for County Correctional Institutions.*			
State General Funds			$1,775,547	$3,551,094

111.1000 Offender Management — Appropriation (HB 916)

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	$42,281,626	$44,057,173	$45,832,720
State General Funds	$42,281,626	$44,057,173	$45,832,720
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	$42,311,626	$44,087,173	$45,862,720

Private Prisons — Continuation Budget

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

TOTAL STATE FUNDS	$138,311,593	$138,311,593	$138,311,593
State General Funds	$138,311,593	$138,311,593	$138,311,593
TOTAL PUBLIC FUNDS	$138,311,593	$138,311,593	$138,311,593

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

State General Funds	$6,955,440	$6,955,440	$6,955,440

112.2 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds		$1,349,255	$1,349,255

112.3 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds		$2,568,270	$2,568,270

112.1000 Private Prisons — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$145,267,033	$149,184,558	$149,184,558
State General Funds	$145,267,033	$149,184,558	$149,184,558
TOTAL PUBLIC FUNDS	$145,267,033	$149,184,558	$149,184,558

State Prisons — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	$711,018,989	$711,018,989	$711,018,989
State General Funds	$711,018,989	$711,018,989	$711,018,989
TOTAL FEDERAL FUNDS	$100,000	$100,000	$100,000
Federal Funds Not Itemized	$100,000	$100,000	$100,000
TOTAL AGENCY FUNDS	$10,691,103	$10,691,103	$10,691,103
Sales and Services	$10,691,103	$10,691,103	$10,691,103
Sales and Services Not Itemized	$10,691,103	$10,691,103	$10,691,103
TOTAL PUBLIC FUNDS	$721,810,092	$721,810,092	$721,810,092

113.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$16,987,270	$16,987,270	$16,987,270

113.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$1,307	$1,307	$1,307

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

State General Funds	$2,519,520	$2,519,520	$2,519,520

113.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$1,047,798	$1,047,798	$1,047,798

113.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$19,357	$19,357	$19,357

113.6 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$17,886,090	$19,454,957	$19,454,957

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

State General Funds	$172,200	$240,427	$240,427

		Governor	House	SAC
113.8	*Increase funds for offender call monitoring at facilities, statewide.*			
State General Funds		$1,003,807	$1,003,807	$1,003,807
113.9	*Increase funds for radio communications at facilities, statewide.*			
State General Funds		$331,000	$331,000	$331,000
113.10	*Increase funds for operations cost at facilities, statewide.*			
State General Funds		$2,951,508	$2,951,508	$2,951,508
113.11	*Increase funds for capital maintenance and repairs. (H:Utilize existing funds ($42,456,560) and increase funds (17,543,440) for capital maintenance and repairs)(S:Utilize existing funds ($42,456,560) and increase funds (17,543,440) for maintenance and repairs)*			
State General Funds		$17,543,440	$17,543,440	$17,543,440
113.12	*Reduce funds for recruitment and retention cost avoidance.*			
State General Funds		($1,559,992)	($1,559,992)	($1,559,992)
113.13	*Reduce funds for closing HR recruitment centers in favor of increased advertising.*			
State General Funds		($1,821,757)	($1,821,757)	($1,821,757)
113.14	*Reduce funds for privatizing food services at Coastal State Prison, Arrendale State Prison, Smith State Prison, and Valdosta State Prison.*			
State General Funds		($657,734)	($657,734)	($657,734)
113.15	*Reduce funds for replacing Basic Correctional Officer Training paper books with Chromebooks.*			
State General Funds		($2,933,310)	($2,933,310)	($2,933,310)
113.16	*Utilize existing funds ($3,790,622) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
113.17	*Increase funds for safety, security, and technology initiatives to eliminate contraband and provide quarterly updates to the chairs of the House and Senate Appropriations Committees, the House Public Safety and Homeland Security Committee, and the Senate Public Safety Committee.*			
State General Funds				$15,418,800

113.1000 State Prisons — Appropriation (HB 916)

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	$764,509,493	$766,146,587	$781,565,387
State General Funds	$764,509,493	$766,146,587	$781,565,387
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	$775,300,596	$776,937,690	$792,356,490

Transition Centers — Continuation Budget

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	$32,042,794	$32,042,794	$32,042,794
State General Funds	$32,042,794	$32,042,794	$32,042,794
TOTAL PUBLIC FUNDS	$32,042,794	$32,042,794	$32,042,794

114.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$1,018,675	$1,018,675	$1,018,675
114.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$31,187	$31,187	$31,187

		Governor	House	SAC
114.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$52,406	$52,406	$52,406
114.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$818	$818	$818
114.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$1,151,508	$1,231,963	$1,231,963
114.6	*Increase funds for operations cost at facilities, statewide.*			
State General Funds		$165,799	$165,799	$165,799
114.7	*Increase funds to annualize funding for the operations cost for Metro Re-Entry Phase IV to add 400 transition center beds.*			
State General Funds		$10,006,027	$10,006,027	$10,006,027
114.8	*Utilize existing funds ($160,767) to establish a correctional officer 3 rank to enhance recruitment and retention of critical positions. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0

114.1000 Transition Centers — Appropriation (HB 916)

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	$44,469,214	$44,549,669	$44,549,669
State General Funds	$44,469,214	$44,549,669	$44,549,669
TOTAL PUBLIC FUNDS	$44,469,214	$44,549,669	$44,549,669

Section 20: Defense, Department of

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$13,786,046	$12,628,545	$12,628,545
State General Funds	$13,786,046	$12,628,545	$12,628,545
TOTAL FEDERAL FUNDS	$75,943,450	$75,943,450	$75,943,450
Federal Funds Not Itemized	$75,943,450	$75,943,450	$75,943,450
TOTAL AGENCY FUNDS	$22,590,595	$22,590,595	$22,590,595
Intergovernmental Transfers	$20,256,148	$20,256,148	$20,256,148
Intergovernmental Transfers Not Itemized	$20,256,148	$20,256,148	$20,256,148
Royalties and Rents	$75,103	$75,103	$75,103
Royalties and Rents Not Itemized	$75,103	$75,103	$75,103
Sales and Services	$2,259,344	$2,259,344	$2,259,344
Sales and Services Not Itemized	$2,259,344	$2,259,344	$2,259,344
TOTAL PUBLIC FUNDS	$112,320,091	$111,162,590	$111,162,590

Departmental Administration (DOD) — Continuation Budget

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

TOTAL STATE FUNDS	$1,400,196	$1,400,196	$1,400,196
State General Funds	$1,400,196	$1,400,196	$1,400,196
TOTAL FEDERAL FUNDS	$1,137,771	$1,137,771	$1,137,771

	Governor	House	SAC
Federal Funds Not Itemized	$1,137,771	$1,137,771	$1,137,771
TOTAL PUBLIC FUNDS	$2,537,967	$2,537,967	$2,537,967

115.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$89,566	$36,051	$36,051

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

State General Funds	$4,611	$4,611	$4,611

115.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$887	$887	$887

115.1000 Departmental Administration (DOD) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$1,495,260	$1,441,745	$1,441,745
State General Funds	$1,495,260	$1,441,745	$1,441,745
TOTAL FEDERAL FUNDS	$1,137,771	$1,137,771	$1,137,771
Federal Funds Not Itemized	$1,137,771	$1,137,771	$1,137,771
TOTAL PUBLIC FUNDS	$2,633,031	$2,579,516	$2,579,516

Military Readiness — Continuation Budget

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

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

116.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$1,191,199	$71,407	$71,407

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

State General Funds	$68,622	$68,622	$68,622

116.3 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$5,028	$0	$0

116.1000 Military Readiness — Appropriation (HB 916)

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	$7,274,106	$6,149,286	$6,149,286
State General Funds	$7,274,106	$6,149,286	$6,149,286
TOTAL FEDERAL FUNDS	$59,957,952	$59,957,952	$59,957,952
Federal Funds Not Itemized	$59,957,952	$59,957,952	$59,957,952
TOTAL AGENCY FUNDS	$22,586,717	$22,586,717	$22,586,717
Intergovernmental Transfers	$20,256,148	$20,256,148	$20,256,148
Intergovernmental Transfers Not Itemized	$20,256,148	$20,256,148	$20,256,148
Royalties and Rents	$75,103	$75,103	$75,103
Royalties and Rents Not Itemized	$75,103	$75,103	$75,103
Sales and Services	$2,255,466	$2,255,466	$2,255,466

		Governor	House	SAC
Sales and Services Not Itemized		$2,255,466	$2,255,466	$2,255,466
TOTAL PUBLIC FUNDS		$89,818,775	$88,693,955	$88,693,955

Youth Educational Services — Continuation Budget

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

TOTAL STATE FUNDS	$4,983,623	$4,983,623	$4,983,623
State General Funds	$4,983,623	$4,983,623	$4,983,623
TOTAL FEDERAL FUNDS	$14,847,727	$14,847,727	$14,847,727
Federal Funds Not Itemized	$14,847,727	$14,847,727	$14,847,727
TOTAL AGENCY FUNDS	$3,878	$3,878	$3,878
Sales and Services	$3,878	$3,878	$3,878
Sales and Services Not Itemized	$3,878	$3,878	$3,878
TOTAL PUBLIC FUNDS	$19,835,228	$19,835,228	$19,835,228

117.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$90,548	$111,382	$111,382

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

State General Funds	$53,410	$53,410	$53,410

117.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$13,029	$13,029	$13,029

117.4 *Reduce funds to reflect lower graduation rates.*

State General Funds	($123,930)	($123,930)	($123,930)

117.1000 Youth Educational Services — Appropriation (HB 916)

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

TOTAL STATE FUNDS	$5,016,680	$5,037,514	$5,037,514
State General Funds	$5,016,680	$5,037,514	$5,037,514
TOTAL FEDERAL FUNDS	$14,847,727	$14,847,727	$14,847,727
Federal Funds Not Itemized	$14,847,727	$14,847,727	$14,847,727
TOTAL AGENCY FUNDS	$3,878	$3,878	$3,878
Sales and Services	$3,878	$3,878	$3,878
Sales and Services Not Itemized	$3,878	$3,878	$3,878
TOTAL PUBLIC FUNDS	$19,868,285	$19,889,119	$19,889,119

Section 21: Driver Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$80,774,172	$80,774,172	$80,774,172
State General Funds	$80,774,172	$80,774,172	$80,774,172
TOTAL AGENCY FUNDS	$2,844,121	$2,844,121	$2,844,121
Sales and Services	$2,844,121	$2,844,121	$2,844,121
Sales and Services Not Itemized	$2,844,121	$2,844,121	$2,844,121
TOTAL PUBLIC FUNDS	$83,618,293	$83,618,293	$83,618,293

Section Total - Final

TOTAL STATE FUNDS	$86,117,996	$86,117,996	$86,117,996
State General Funds	$86,117,996	$86,117,996	$86,117,996
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	$88,962,117	$88,962,117	$88,962,117

Departmental Administration (DDS) — Continuation Budget

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

		Governor	House	SAC
TOTAL STATE FUNDS		$10,376,670	$10,376,670	$10,376,670
State General Funds		$10,376,670	$10,376,670	$10,376,670
TOTAL AGENCY FUNDS		$500,857	$500,857	$500,857
Sales and Services		$500,857	$500,857	$500,857
Sales and Services Not Itemized		$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS		$10,877,527	$10,877,527	$10,877,527
118.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$201,286	$201,286	$201,286
118.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$14,232	$14,232	$14,232
118.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$315,689	$315,689	$315,689
118.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$1,154	$1,154	$1,154

118.1000 Departmental Administration (DDS) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$10,909,031	$10,909,031	$10,909,031
State General Funds	$10,909,031	$10,909,031	$10,909,031
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$11,409,888	$11,409,888	$11,409,888

License Issuance — Continuation Budget

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	$69,430,595	$69,430,595	$69,430,595
State General Funds	$69,430,595	$69,430,595	$69,430,595
TOTAL AGENCY FUNDS	$1,827,835	$1,827,835	$1,827,835
Sales and Services	$1,827,835	$1,827,835	$1,827,835
Sales and Services Not Itemized	$1,827,835	$1,827,835	$1,827,835
TOTAL PUBLIC FUNDS	$71,258,430	$71,258,430	$71,258,430
119.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*		
State General Funds	$1,884,368	$1,884,368	$1,884,368
119.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*		
State General Funds	($5,227)	($5,227)	($5,227)
119.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*		
State General Funds	$728,414	$728,414	$728,414
119.4	*Increase funds for Merit System Assessment billings.*		
State General Funds	$7,988	$7,988	$7,988
119.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*		
State General Funds	$50,284	$50,284	$50,284
119.6	*Increase funds for an increase in federal Systematic Alien Verification for Entitlements (SAVE) fees.*		
State General Funds	$166,925	$166,925	$166,925
119.7	*Increase funds for information technology for card services cloud server annual maintenance.*		
State General Funds	$1,980,000	$1,980,000	$1,980,000
119.8	*Increase funds for postage rate increases.*		
State General Funds	$341,057	$341,057	$341,057

		Governor	House	SAC
119.9	*Reduce funds for regular operations and software subscription efficiencies.*			
State General Funds		($380,207)	($380,207)	($380,207)
119.10	*Reduce funds for the closure of the Helena Customer Service Center.*			
State General Funds		($3,000)	($3,000)	($3,000)

119.1000 License Issuance — Appropriation (HB 916)

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	$74,201,197	$74,201,197	$74,201,197
State General Funds	$74,201,197	$74,201,197	$74,201,197
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	$76,029,032	$76,029,032	$76,029,032

Regulatory Compliance — Continuation Budget

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

TOTAL STATE FUNDS	$966,907	$966,907	$966,907
State General Funds	$966,907	$966,907	$966,907
TOTAL AGENCY FUNDS	$515,429	$515,429	$515,429
Sales and Services	$515,429	$515,429	$515,429
Sales and Services Not Itemized	$515,429	$515,429	$515,429
TOTAL PUBLIC FUNDS	$1,482,336	$1,482,336	$1,482,336

120.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$31,485	$31,485	$31,485
120.2	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$9,136	$9,136	$9,136
120.3	*Increase funds for Merit System Assessment billings.*			
State General Funds		$240	$240	$240

120.999 ***SAC****: The purpose of this appropriation is to regulate driver safety and education programs for both novice, problem drivers, and commercial drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; to certify ignition interlock device providers; and to monitor the status of all commercial driver license convictions.*
House*: The purpose of this appropriation is to regulate driver safety and education programs for both novice, problem drivers, and commercial drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; to certify ignition interlock device providers; and to monitor the status of all commercial driver license convictions.*
Governor*: The purpose of this appropriation is to regulate driver safety and education programs for both novice, problem drivers, and commercial drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; to certify ignition interlock device providers; and to monitor the status of all commercial driver license convictions.*

State General Funds	$0	$0	$0

120.1000 Regulatory Compliance — Appropriation (HB 916)

The purpose of this appropriation is to regulate driver safety and education programs for both novice, problem drivers, and commercial drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; to certify ignition interlock device providers; and to monitor the status of all commercial driver license convictions.

TOTAL STATE FUNDS	$1,007,768	$1,007,768	$1,007,768
State General Funds	$1,007,768	$1,007,768	$1,007,768
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	$1,523,197	$1,523,197	$1,523,197

Section 22: Early Care and Learning, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$506,324,539	$506,324,539	$506,324,539
State General Funds	$62,534,475	$62,534,475	$62,534,475
Lottery Proceeds	$443,790,064	$443,790,064	$443,790,064
TOTAL FEDERAL FUNDS	$494,874,422	$494,874,422	$494,874,422
Federal Funds Not Itemized	$174,961,385	$174,961,385	$174,961,385
CCDF Mandatory & Matching Funds CFDA93.596	$92,749,020	$92,749,020	$92,749,020
Child Care & Development Block Grant CFDA93.575	$227,164,017	$227,164,017	$227,164,017
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,500	$199,500	$199,500
State Funds Transfers	$199,500	$199,500	$199,500
Agency to Agency Contracts	$199,500	$199,500	$199,500
TOTAL PUBLIC FUNDS	$1,001,698,461	$1,001,698,461	$1,001,698,461

Section Total - Final

TOTAL STATE FUNDS	$557,071,135	$560,250,782	$563,742,097
State General Funds	$67,248,186	$67,248,186	$71,882,694
Lottery Proceeds	$489,822,949	$493,002,596	$491,859,403
TOTAL FEDERAL FUNDS	$494,874,422	$494,874,422	$494,874,422
Federal Funds Not Itemized	$174,961,385	$174,961,385	$174,961,385
CCDF Mandatory & Matching Funds CFDA93.596	$92,749,020	$92,749,020	$92,749,020
Child Care & Development Block Grant CFDA93.575	$227,164,017	$227,164,017	$227,164,017
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,500	$199,500	$199,500
State Funds Transfers	$199,500	$199,500	$199,500
Agency to Agency Contracts	$199,500	$199,500	$199,500
TOTAL PUBLIC FUNDS	$1,052,445,057	$1,055,624,704	$1,059,116,019

Child Care Services — Continuation Budget

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	$62,534,475	$62,534,475	$62,534,475
State General Funds	$62,534,475	$62,534,475	$62,534,475
TOTAL FEDERAL FUNDS	$267,505,684	$267,505,684	$267,505,684
Federal Funds Not Itemized	$4,786,385	$4,786,385	$4,786,385
CCDF Mandatory & Matching Funds CFDA93.596	$92,749,020	$92,749,020	$92,749,020
Child Care & Development Block Grant CFDA93.575	$169,970,279	$169,970,279	$169,970,279
TOTAL PUBLIC FUNDS	$330,040,159	$330,040,159	$330,040,159

121.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$35,010	$35,010	$35,010

121.2 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$32,751	$32,751	$32,751

121.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$11,442	$11,442	$11,442

121.4 *Increase funds to raise Childcare and Parent Services (CAPS) reimbursement to the 50th percentile of market rates for childcare providers in accordance with federal regulation. (S:Increase funds to raise Childcare and Parent Services (CAPS) reimbursement to the 75th percentile of market rates for childcare providers)*

State General Funds	$4,634,508	$4,634,508	$9,269,016

121.1000 Child Care Services — Appropriation (HB 916)

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	$67,248,186	$67,248,186	$71,882,694
State General Funds	$67,248,186	$67,248,186	$71,882,694

		Governor	House	SAC
TOTAL FEDERAL FUNDS		$267,505,684	$267,505,684	$267,505,684
Federal Funds Not Itemized		$4,786,385	$4,786,385	$4,786,385
CCDF Mandatory & Matching Funds CFDA93.596		$92,749,020	$92,749,020	$92,749,020
Child Care & Development Block Grant CFDA93.575		$169,970,279	$169,970,279	$169,970,279
TOTAL PUBLIC FUNDS		$334,753,870	$334,753,870	$339,388,378

Nutrition Services — Continuation Budget

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$170,000,000	$170,000,000	$170,000,000
Federal Funds Not Itemized	$170,000,000	$170,000,000	$170,000,000
TOTAL PUBLIC FUNDS	$170,000,000	$170,000,000	$170,000,000

122.1000 Nutrition Services — Appropriation (HB 916)

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	$170,000,000	$170,000,000	$170,000,000
Federal Funds Not Itemized	$170,000,000	$170,000,000	$170,000,000
TOTAL PUBLIC FUNDS	$170,000,000	$170,000,000	$170,000,000

Pre-Kindergarten Program — Continuation Budget

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

TOTAL STATE FUNDS	$443,790,064	$443,790,064	$443,790,064
State General Funds	$0	$0	$0
Lottery Proceeds	$443,790,064	$443,790,064	$443,790,064
TOTAL FEDERAL FUNDS	$175,000	$175,000	$175,000
Federal Funds Not Itemized	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$443,965,064	$443,965,064	$443,965,064

123.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

Lottery Proceeds	$242,607	$242,607	$242,607

123.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

Lottery Proceeds	$725,625	$724,675	$724,675

123.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

Lottery Proceeds	$37,217	$37,217	$37,217

123.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

Lottery Proceeds	$15,236	$15,236	$15,236

123.5 *Increase funds for computer refresh.*

Lottery Proceeds	$49,787	$49,787	$49,787

123.6 *Increase funds to expand the Summer Transition Program with income eligibility requirements. (H:Increase funds to maintain the current number of classrooms in the Summer Transition Program without the implementation of an income eligibility requirement)(S:Increase funds and utilize existing funds to maintain the current number of classrooms in the Summer Transition Program without the implementation of an income eligibility requirement)*

Lottery Proceeds	$6,143,166	$8,974,800	$7,831,607

123.7 *Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by $2,500.*

Lottery Proceeds	$23,560,469	$24,986,832	$24,986,832

	Governor	House	SAC
123.8 *Increase formula funds for teacher training and experience.*			
Lottery Proceeds	$1,261,869	$1,261,840	$1,261,840
123.9 *Increase funds for year one of a four-year phase in to reduce classroom size from 22 to 20 students to improve instructional quality.*			
Lottery Proceeds	$10,970,826	$9,509,822	$9,509,822
123.10 *Increase funds to upgrade provider management system.*			
Lottery Proceeds	$612,290	$612,290	$612,290
123.11 *Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified teachers at public Pre-K providers to $1,760 effective July 1, 2024.*			
Lottery Proceeds	$2,413,793	$2,414,115	$2,414,115
123.12 *Increase funds for three Pre-Kindergarten administrative positions.*			
Lottery Proceeds		$383,311	$383,311

123.1000 Pre-Kindergarten Program — Appropriation (HB 916)

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	$489,822,949	$493,002,596	$491,859,403
Lottery Proceeds	$489,822,949	$493,002,596	$491,859,403
TOTAL FEDERAL FUNDS	$175,000	$175,000	$175,000
Federal Funds Not Itemized	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$489,997,949	$493,177,596	$492,034,403

Quality Initiatives — Continuation Budget

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$57,193,738	$57,193,738	$57,193,738
Child Care & Development Block Grant CFDA93.575	$57,193,738	$57,193,738	$57,193,738
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,500	$199,500	$199,500
State Funds Transfers	$199,500	$199,500	$199,500
Agency to Agency Contracts	$199,500	$199,500	$199,500
TOTAL PUBLIC FUNDS	$57,693,238	$57,693,238	$57,693,238

124.1000 Quality Initiatives — Appropriation (HB 916)

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	$57,193,738	$57,193,738	$57,193,738
Child Care & Development Block Grant CFDA93.575	$57,193,738	$57,193,738	$57,193,738
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,500	$199,500	$199,500
State Funds Transfers	$199,500	$199,500	$199,500
Agency to Agency Contracts	$199,500	$199,500	$199,500
TOTAL PUBLIC FUNDS	$57,693,238	$57,693,238	$57,693,238

Section 23: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$37,668,877	$37,668,877	$37,668,877
State General Funds	$37,668,877	$37,668,877	$37,668,877
TOTAL FEDERAL FUNDS	$926,190	$926,190	$926,190

		Governor	House	SAC
Federal Funds Not Itemized		$926,190	$926,190	$926,190
TOTAL AGENCY FUNDS		$3,114,660	$3,114,660	$3,114,660
Intergovernmental Transfers		$3,114,660	$3,114,660	$3,114,660
Intergovernmental Transfers Not Itemized		$3,114,660	$3,114,660	$3,114,660
TOTAL PUBLIC FUNDS		$41,709,727	$41,709,727	$41,709,727
	Section Total - Final			
TOTAL STATE FUNDS		$39,943,152	$39,313,152	$38,989,026
State General Funds		$39,943,152	$39,313,152	$38,989,026
TOTAL FEDERAL FUNDS		$926,190	$926,190	$926,190
Federal Funds Not Itemized		$926,190	$926,190	$926,190
TOTAL PUBLIC FUNDS		$40,869,342	$40,239,342	$39,915,216

Departmental Administration (DEcD) — Continuation Budget

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	$5,449,841	$5,449,841	$5,449,841
State General Funds	$5,449,841	$5,449,841	$5,449,841
TOTAL PUBLIC FUNDS	$5,449,841	$5,449,841	$5,449,841

125.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$148,236	$148,236	$148,236

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

State General Funds	$5,072	$5,072	$5,072

125.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$17,654	$17,654	$17,654

125.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$1,290	$1,290	$1,290

125.5 *Transfer funds from the Tourism program ($70,000) to the Departmental Administration (DEcD) program and increase funds to align budget with rent expenditures. (H and S:Increase funds to align budget with rent expenditures)*

State General Funds	$300,000	$150,000	$150,000

125.1000 Departmental Administration (DEcD) — Appropriation (HB 916)

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	$5,922,093	$5,772,093	$5,772,093
State General Funds	$5,922,093	$5,772,093	$5,772,093
TOTAL PUBLIC FUNDS	$5,922,093	$5,772,093	$5,772,093

Film, Video, and Music — Continuation Budget

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	$1,137,937	$1,137,937	$1,137,937
State General Funds	$1,137,937	$1,137,937	$1,137,937
TOTAL PUBLIC FUNDS	$1,137,937	$1,137,937	$1,137,937

126.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$27,451	$27,451	$27,451

126.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$2,539	$2,539	$2,539

126.1000 Film, Video, and Music — Appropriation (HB 916)

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	$1,167,927	$1,167,927	$1,167,927
State General Funds	$1,167,927	$1,167,927	$1,167,927
TOTAL PUBLIC FUNDS	$1,167,927	$1,167,927	$1,167,927

Arts, Georgia Council for the — Continuation Budget

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	$590,056	$590,056	$590,056
State General Funds	$590,056	$590,056	$590,056
TOTAL PUBLIC FUNDS	$590,056	$590,056	$590,056

127.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$20,738	$20,738	$20,738

127.1000 Arts, Georgia Council for the — Appropriation (HB 916)

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	$610,794	$610,794	$610,794
State General Funds	$610,794	$610,794	$610,794
TOTAL PUBLIC FUNDS	$610,794	$610,794	$610,794

Georgia Council for the Arts - Special Project — Continuation Budget

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

TOTAL STATE FUNDS	$976,356	$976,356	$976,356
State General Funds	$976,356	$976,356	$976,356
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,635,756	$1,635,756	$1,635,756

128.1000 Georgia Council for the Arts - Special Project — Appropriation (HB 916)

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

TOTAL STATE FUNDS	$976,356	$976,356	$976,356
State General Funds	$976,356	$976,356	$976,356
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,635,756	$1,635,756	$1,635,756

Global Commerce — Continuation Budget

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

TOTAL STATE FUNDS	$10,444,679	$10,444,679	$10,444,679
State General Funds	$10,444,679	$10,444,679	$10,444,679
TOTAL PUBLIC FUNDS	$10,444,679	$10,444,679	$10,444,679

129.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$195,687	$195,687	$195,687

129.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$20,927	$20,927	$20,927

129.1000 Global Commerce — Appropriation (HB 916)

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	$10,661,293	$10,661,293	$10,661,293
State General Funds	$10,661,293	$10,661,293	$10,661,293
TOTAL PUBLIC FUNDS	$10,661,293	$10,661,293	$10,661,293

Innovation and Technology — Continuation Budget

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

TOTAL STATE FUNDS	$2,691,792	$2,691,792	$2,691,792
State General Funds	$2,691,792	$2,691,792	$2,691,792
TOTAL PUBLIC FUNDS	$2,691,792	$2,691,792	$2,691,792

130.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$41,210	$41,210	$41,210

130.2 *Increase funds for personnel to align budget with expenditures.*

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

130.1000 Innovation and Technology — Appropriation (HB 916)

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

TOTAL STATE FUNDS	$2,758,002	$2,758,002	$2,758,002
State General Funds	$2,758,002	$2,758,002	$2,758,002
TOTAL PUBLIC FUNDS	$2,758,002	$2,758,002	$2,758,002

International Relations and Trade — Continuation Budget

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	$2,636,322	$2,636,322	$2,636,322
State General Funds	$2,636,322	$2,636,322	$2,636,322
TOTAL FEDERAL FUNDS	$266,790	$266,790	$266,790
Federal Funds Not Itemized	$266,790	$266,790	$266,790
TOTAL PUBLIC FUNDS	$2,903,112	$2,903,112	$2,903,112

131.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$40,438	$40,438	$40,438

131.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$2,632	$2,632	$2,632

131.3 *Increase funds for contracts to support the global export of Georgia manufactured and agricultural products.*

State General Funds	$200,000	$200,000	$100,000

131.1000 International Relations and Trade — Appropriation (HB 916)

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	$2,879,392	$2,879,392	$2,779,392
State General Funds	$2,879,392	$2,879,392	$2,779,392
TOTAL FEDERAL FUNDS	$266,790	$266,790	$266,790
Federal Funds Not Itemized	$266,790	$266,790	$266,790
TOTAL PUBLIC FUNDS	$3,146,182	$3,146,182	$3,046,182

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$966,313	$966,313	$966,313
State General Funds		$966,313	$966,313	$966,313
TOTAL AGENCY FUNDS		$3,114,660	$3,114,660	$3,114,660
Intergovernmental Transfers		$3,114,660	$3,114,660	$3,114,660
Intergovernmental Transfers Not Itemized		$3,114,660	$3,114,660	$3,114,660
TOTAL PUBLIC FUNDS		$4,080,973	$4,080,973	$4,080,973
132.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$5,702	$5,702	$5,702
132.2	*Increase funds for personnel for two workforce development positions for the Hyundai and Rivian economic development projects. (H:NO; Reflect funds for two workforce development positions to support the Hyundai and Rivian economic development projects in the Technical College System of Georgia)(S:NO; Reflect funds for one workforce development position to support the Hyundai economic development project in the Technical College System of Georgia)*			
State General Funds		$450,000	$0	$0
132.3	*Increase funds for personnel for a site development specialist position to support economic development in rural communities.*			
State General Funds		$200,000	$100,000	$100,000
132.4	*Reduce funds for a project management position.*			
State General Funds				($224,126)
132.998	*Transfer funds from the Payments to OneGeorgia Authority program to the Rural Development program for the Governor's Rural Strike Force to align budget with expenditures.*			
State General Funds		$450,000	$450,000	$450,000
Intergovernmental Transfers Not Itemized		($3,114,660)	($3,114,660)	($3,114,660)
Total Public Funds:		($2,664,660)	($2,664,660)	($2,664,660)

132.1000 Rural Development — Appropriation (HB 916)

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	$2,072,015	$1,522,015	$1,297,889
State General Funds	$2,072,015	$1,522,015	$1,297,889
TOTAL PUBLIC FUNDS	$2,072,015	$1,522,015	$1,297,889

Small and Minority Business Development — Continuation Budget

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	$1,055,169	$1,055,169	$1,055,169
State General Funds	$1,055,169	$1,055,169	$1,055,169
TOTAL PUBLIC FUNDS	$1,055,169	$1,055,169	$1,055,169
133.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds	$25,212	$25,212	$25,212

133.1000 Small and Minority Business Development — Appropriation (HB 916)

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	$1,080,381	$1,080,381	$1,080,381
State General Funds	$1,080,381	$1,080,381	$1,080,381
TOTAL PUBLIC FUNDS	$1,080,381	$1,080,381	$1,080,381

Tourism — Continuation Budget

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

		Governor	House	SAC
TOTAL STATE FUNDS		$11,720,412	$11,720,412	$11,720,412
State General Funds		$11,720,412	$11,720,412	$11,720,412
TOTAL PUBLIC FUNDS		$11,720,412	$11,720,412	$11,720,412
134.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$149,066	$149,066	$149,066
134.2	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$15,421	$15,421	$15,421
134.3	*Transfer funds from the Tourism program to the Departmental Administration (DEcD) program to align budget with expenditures. (H and S:NO; Maintain funds for state-owned historical markers)*			
State General Funds		($70,000)	$0	$0

134.1000 Tourism — Appropriation (HB 916)

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	$11,814,899	$11,884,899	$11,884,899
State General Funds	$11,814,899	$11,884,899	$11,884,899
TOTAL PUBLIC FUNDS	$11,814,899	$11,884,899	$11,884,899

Section 24: Education, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$11,860,383,900	$11,860,383,900	$11,860,383,900
State General Funds	$11,860,383,900	$11,860,383,900	$11,860,383,900
TOTAL FEDERAL FUNDS	$2,264,165,683	$2,264,165,683	$2,264,165,683
Federal Funds Not Itemized	$2,264,053,182	$2,264,053,182	$2,264,053,182
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$34,125,850	$34,125,850	$34,125,850
Contributions, Donations, and Forfeitures	$580,531	$580,531	$580,531
Contributions, Donations, and Forfeitures Not Itemized	$580,531	$580,531	$580,531
Intergovernmental Transfers	$15,243,181	$15,243,181	$15,243,181
Intergovernmental Transfers Not Itemized	$15,243,181	$15,243,181	$15,243,181
Rebates, Refunds, and Reimbursements	$643,082	$643,082	$643,082
Rebates, Refunds, and Reimbursements Not Itemized	$643,082	$643,082	$643,082
Sales and Services	$17,659,056	$17,659,056	$17,659,056
Sales and Services Not Itemized	$17,659,056	$17,659,056	$17,659,056
TOTAL PUBLIC FUNDS	$14,158,675,433	$14,158,675,433	$14,158,675,433

Section Total - Final

TOTAL STATE FUNDS	$13,261,897,830	$13,260,807,837	$13,252,455,563
State General Funds	$13,261,897,830	$13,260,807,837	$13,252,455,563
TOTAL FEDERAL FUNDS	$2,264,165,683	$2,264,165,683	$2,264,165,683
Federal Funds Not Itemized	$2,264,053,182	$2,264,053,182	$2,264,053,182
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$34,125,850	$34,125,850	$34,125,850
Contributions, Donations, and Forfeitures	$580,531	$580,531	$580,531
Contributions, Donations, and Forfeitures Not Itemized	$580,531	$580,531	$580,531
Intergovernmental Transfers	$15,243,181	$15,243,181	$15,243,181
Intergovernmental Transfers Not Itemized	$15,243,181	$15,243,181	$15,243,181
Rebates, Refunds, and Reimbursements	$643,082	$643,082	$643,082
Rebates, Refunds, and Reimbursements Not Itemized	$643,082	$643,082	$643,082
Sales and Services	$17,659,056	$17,659,056	$17,659,056
Sales and Services Not Itemized	$17,659,056	$17,659,056	$17,659,056
TOTAL PUBLIC FUNDS	$15,560,189,363	$15,559,099,370	$15,550,747,096

Agricultural Education — Continuation Budget

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	$14,484,116	$14,484,116	$14,484,116
State General Funds	$14,484,116	$14,484,116	$14,484,116

	Governor	House	SAC
TOTAL FEDERAL FUNDS	$309,003	$309,003	$309,003
Federal Funds Not Itemized	$309,003	$309,003	$309,003
TOTAL AGENCY FUNDS	$1,150,000	$1,150,000	$1,150,000
Intergovernmental Transfers	$1,150,000	$1,150,000	$1,150,000
Intergovernmental Transfers Not Itemized	$1,150,000	$1,150,000	$1,150,000
TOTAL PUBLIC FUNDS	$15,943,119	$15,943,119	$15,943,119

135.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$30,685	$30,685	$30,685

135.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$205,329	$28,056	$28,056

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

State General Funds	$443	$443	$443

135.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$284	$284	$284

135.5 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$1,227	$1,227	$1,227

135.6 *Reduce funds to align budget with expenditures.*

State General Funds	($288,000)	($288,000)	($288,000)

135.7 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500 effective September 1, 2024. (H and S:Increase funds to annualize the $2,000 salary increase in FY2024 and increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500 effective September 1, 2024)*

State General Funds	$477,193	$523,795	$513,154

135.8 *Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to $1,760 effective July 1, 2024.*

State General Funds		$368,946	$368,946

135.9 *Increase funds for eight extended day/year programs.*

State General Funds		$88,000	$88,000

135.10 *Increase funds for two Young Farmer positions in Barrow and Peach counties. (S:Increase funds for one Young Farmer position in Peach County)*

State General Funds		$192,000	$96,000

135.1000 Agricultural Education — Appropriation (HB 916)

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	$14,911,277	$15,429,552	$15,322,911
State General Funds	$14,911,277	$15,429,552	$15,322,911
TOTAL FEDERAL FUNDS	$309,003	$309,003	$309,003
Federal Funds Not Itemized	$309,003	$309,003	$309,003
TOTAL AGENCY FUNDS	$1,150,000	$1,150,000	$1,150,000
Intergovernmental Transfers	$1,150,000	$1,150,000	$1,150,000
Intergovernmental Transfers Not Itemized	$1,150,000	$1,150,000	$1,150,000
TOTAL PUBLIC FUNDS	$16,370,280	$16,888,555	$16,781,914

Business and Finance Administration — Continuation Budget

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS	$8,048,336	$8,048,336	$8,048,336
State General Funds	$8,048,336	$8,048,336	$8,048,336
TOTAL FEDERAL FUNDS	$81,020	$81,020	$81,020
Federal Funds Not Itemized	$81,020	$81,020	$81,020
TOTAL AGENCY FUNDS	$9,991,981	$9,991,981	$9,991,981
Intergovernmental Transfers	$8,089,181	$8,089,181	$8,089,181

	Governor	House	SAC
Intergovernmental Transfers Not Itemized	$8,089,181	$8,089,181	$8,089,181
Rebates, Refunds, and Reimbursements	$608,082	$608,082	$608,082
Rebates, Refunds, and Reimbursements Not Itemized	$608,082	$608,082	$608,082
Sales and Services	$1,294,718	$1,294,718	$1,294,718
Sales and Services Not Itemized	$1,294,718	$1,294,718	$1,294,718
TOTAL PUBLIC FUNDS	$18,121,337	$18,121,337	$18,121,337

136.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$256,158	$256,158	$256,158

136.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$714	$714	$714

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

State General Funds	$6,272	$6,272	$6,272

136.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$22,608	$22,608	$22,608

136.5 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$4,903	$4,903	$4,903

136.6 *Increase funds for Merit System Assessment billings.*

State General Funds	$603	$603	$603

136.1000 Business and Finance Administration — Appropriation (HB 916)

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS	$8,339,594	$8,339,594	$8,339,594
State General Funds	$8,339,594	$8,339,594	$8,339,594
TOTAL FEDERAL FUNDS	$81,020	$81,020	$81,020
Federal Funds Not Itemized	$81,020	$81,020	$81,020
TOTAL AGENCY FUNDS	$9,991,981	$9,991,981	$9,991,981
Intergovernmental Transfers	$8,089,181	$8,089,181	$8,089,181
Intergovernmental Transfers Not Itemized	$8,089,181	$8,089,181	$8,089,181
Rebates, Refunds, and Reimbursements	$608,082	$608,082	$608,082
Rebates, Refunds, and Reimbursements Not Itemized	$608,082	$608,082	$608,082
Sales and Services	$1,294,718	$1,294,718	$1,294,718
Sales and Services Not Itemized	$1,294,718	$1,294,718	$1,294,718
TOTAL PUBLIC FUNDS	$18,412,595	$18,412,595	$18,412,595

Central Office — Continuation Budget

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

TOTAL STATE FUNDS	$5,046,404	$5,046,404	$5,046,404
State General Funds	$5,046,404	$5,046,404	$5,046,404
TOTAL FEDERAL FUNDS	$60,875,445	$60,875,445	$60,875,445
Federal Funds Not Itemized	$60,875,445	$60,875,445	$60,875,445
TOTAL AGENCY FUNDS	$350,145	$350,145	$350,145
Sales and Services	$350,145	$350,145	$350,145
Sales and Services Not Itemized	$350,145	$350,145	$350,145
TOTAL PUBLIC FUNDS	$66,271,994	$66,271,994	$66,271,994

137.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$114,927	$114,927	$114,927

137.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$1,317	$1,317	$1,317

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

State General Funds	$2,488	$2,488	$2,488

		Governor	House	SAC
137.4	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$9,981	$9,981	$9,981
137.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$240	$240	$240
137.6	*Eliminate funds for one-time funding for study and host meetings with House and Senate committees and stakeholders concerning Georgia Network for Educational and Therapeutic Support (GNETS) formula funding.*			
State General Funds		($50,000)	($50,000)	($50,000)
137.7	*Increase funds for an adaptive sports program. (S:Increase funds to increase the base funding by 33 percent for an adaptive sports program)*			
State General Funds			$200,000	$100,000
137.8	*Increase funds for outdoor learning grants and recognize $75,000 in existing funds.*			
State General Funds				$25,000

137.1000 Central Office — Appropriation (HB 916)

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

TOTAL STATE FUNDS	$5,125,357	$5,325,357	$5,250,357
State General Funds	$5,125,357	$5,325,357	$5,250,357
TOTAL FEDERAL FUNDS	$60,875,445	$60,875,445	$60,875,445
Federal Funds Not Itemized	$60,875,445	$60,875,445	$60,875,445
TOTAL AGENCY FUNDS	$350,145	$350,145	$350,145
Sales and Services	$350,145	$350,145	$350,145
Sales and Services Not Itemized	$350,145	$350,145	$350,145
TOTAL PUBLIC FUNDS	$66,350,947	$66,550,947	$66,475,947

Charter Schools — Continuation Budget

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	$9,853,152	$9,853,152	$9,853,152
State General Funds	$9,853,152	$9,853,152	$9,853,152
TOTAL FEDERAL FUNDS	$4,803,882	$4,803,882	$4,803,882
Federal Funds Not Itemized	$4,803,882	$4,803,882	$4,803,882
TOTAL AGENCY FUNDS	$145,460	$145,460	$145,460
Sales and Services	$145,460	$145,460	$145,460
Sales and Services Not Itemized	$145,460	$145,460	$145,460
TOTAL PUBLIC FUNDS	$14,802,494	$14,802,494	$14,802,494

138.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$16,859	$16,859	$16,859
138.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$346	$346	$346
138.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$388	$388	$388
138.4	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$1,537	$1,537	$1,537
138.5	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$5,499	$5,499	$5,499
138.6	*Reduce funds to align budget with expenditures.*			
State General Funds		($1,700,000)	($1,700,000)	($1,700,000)

138.7 *Reduce funds for facilities grants to reflect the full $100,000 for each locally-approved charter school, pursuant to HB430 (2017 Session).*

State General Funds	($2,700,000)	($2,700,000)

138.1000 Charter Schools — Appropriation (HB 916)

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	$8,177,781	$5,477,781	$5,477,781
State General Funds	$8,177,781	$5,477,781	$5,477,781
TOTAL FEDERAL FUNDS	$4,803,882	$4,803,882	$4,803,882
Federal Funds Not Itemized	$4,803,882	$4,803,882	$4,803,882
TOTAL AGENCY FUNDS	$145,460	$145,460	$145,460
Sales and Services	$145,460	$145,460	$145,460
Sales and Services Not Itemized	$145,460	$145,460	$145,460
TOTAL PUBLIC FUNDS	$13,127,123	$10,427,123	$10,427,123

Communities in Schools — Continuation Budget

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	$1,690,100	$1,690,100	$1,690,100
State General Funds	$1,690,100	$1,690,100	$1,690,100
TOTAL PUBLIC FUNDS	$1,690,100	$1,690,100	$1,690,100

139.1 *Increase funds to leverage matching grant funds for program expansion. (S:Increase funds for one-time funding to leverage matching grant funds for program expansion)*

State General Funds	$1,579,900	$1,579,900

139.1000 Communities in Schools — Appropriation (HB 916)

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	$1,690,100	$3,270,000	$3,270,000
State General Funds	$1,690,100	$3,270,000	$3,270,000
TOTAL PUBLIC FUNDS	$1,690,100	$3,270,000	$3,270,000

Curriculum Development — Continuation Budget

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

TOTAL STATE FUNDS	$6,734,693	$6,734,693	$6,734,693
State General Funds	$6,734,693	$6,734,693	$6,734,693
TOTAL FEDERAL FUNDS	$6,833,819	$6,833,819	$6,833,819
Federal Funds Not Itemized	$6,833,819	$6,833,819	$6,833,819
TOTAL AGENCY FUNDS	$176,231	$176,231	$176,231
Contributions, Donations, and Forfeitures	$176,231	$176,231	$176,231
Contributions, Donations, and Forfeitures Not Itemized	$176,231	$176,231	$176,231
TOTAL PUBLIC FUNDS	$13,744,743	$13,744,743	$13,744,743

140.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$118,426	$118,426	$118,426

140.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$2,606	$2,606	$2,606

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

State General Funds	$3,123	$3,123	$3,123

140.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$12,048	$12,048	$12,048

		Governor	House	SAC
140.5	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$177	$177	$177
140.6	*Increase funds for Merit System Assessment billings.*			
State General Funds		$298	$298	$298
140.7	*Increase funds to support evidence-based reading instruction grants to fund two Literacy Coaches per Regional Education Service Agency (RESA) and provide $2,000 supplements to Literacy Support Coordinators and Leads at school districts. (H:Increase funds to support evidence-based reading instruction grants to fund literacy coaches at each Regional Education Service Agency (RESA) and provide $2,000 supplements to literacy support coordinators and leads at school districts)(S:Recognize funding in Special Project - Curriculum Development)*			
State General Funds		$6,304,500	$6,304,500	$0
140.8	*Increase funds for life sciences industry certification.*			
State General Funds			$177,000	$177,000
140.9	*Transfer existing funds for AP and PSAT exams from the Testing program to the Curriculum Development program to properly align with department administration.*			
State General Funds			$4,924,130	$4,924,130
140.10	*Increase funds for one STEM International Baccalaureate exam to all students and one International Baccalaureate exam for free and reduced-paying lunch students.*			
State General Funds			$319,000	$319,000
140.11	*Increase funds for computer science professional development to support SB108 (2019 Session). (S:Increase funds and utilize undesignated Local Education Agency (LEA) reserve funds for computer science professional development to support SB108 (2019 Session))*			
State General Funds			$1,000,000	$500,000
140.12	*Increase funds for a supplementary secondary math pilot program.*			
State General Funds				$475,000
140.13	*Transfer funds from the Curriculum Development program to the Non Quality Basic Education Formula Grants program for Dyslexia Screening pursuant to SB48 (2019 Session).*			
State General Funds				($1,500,000)

140.1000 Curriculum Development — Appropriation (HB 916)

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	$13,175,871	$19,596,001	$11,766,501
State General Funds	$13,175,871	$19,596,001	$11,766,501
TOTAL FEDERAL FUNDS	$6,833,819	$6,833,819	$6,833,819
Federal Funds Not Itemized	$6,833,819	$6,833,819	$6,833,819
TOTAL AGENCY FUNDS	$176,231	$176,231	$176,231
Contributions, Donations, and Forfeitures	$176,231	$176,231	$176,231
Contributions, Donations, and Forfeitures Not Itemized	$176,231	$176,231	$176,231
TOTAL PUBLIC FUNDS	$20,185,921	$26,606,051	$18,776,551

140.1001 Special Project - Curriculum Development: The purpose of this appropriation is to provide regional literacy coaches to the bottom 25 percent of schools ($1,989,650); to provide required training for regional literacy coaches ($32,000), local literacy coaches in the bottom 25 percent of elementary schools ($245,000), and Kindergarten through Grade 3 teachers in the bottom 25 percent of schools ($1,720,000); to provide English as a Second Language (ESL) literacy training to Kindergarten through Grade 3 teachers in the bottom 25 percent of schools with more than 5 percent of students in English for Speakers of Other Languages (ESOL) ($135,000).

State General Funds $6,111,300

Federal Programs — Continuation Budget

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$1,305,164,432	$1,305,164,432	$1,305,164,432
Federal Funds Not Itemized	$1,305,164,432	$1,305,164,432	$1,305,164,432
TOTAL PUBLIC FUNDS	$1,305,164,432	$1,305,164,432	$1,305,164,432

141.1000 Federal Programs — Appropriation (HB 916)

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL FEDERAL FUNDS	$1,305,164,432	$1,305,164,432	$1,305,164,432
Federal Funds Not Itemized	$1,305,164,432	$1,305,164,432	$1,305,164,432
TOTAL PUBLIC FUNDS	$1,305,164,432	$1,305,164,432	$1,305,164,432

Georgia Network for Educational and Therapeutic Support (GNETS) — Continuation Budget

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	$52,808,418	$52,808,418	$52,808,418
State General Funds	$52,808,418	$52,808,418	$52,808,418
TOTAL FEDERAL FUNDS	$11,322,802	$11,322,802	$11,322,802
Federal Funds Not Itemized	$11,322,802	$11,322,802	$11,322,802
TOTAL PUBLIC FUNDS	$64,131,220	$64,131,220	$64,131,220

142.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$5,034	$5,034	$5,034

142.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$265,481	$265,481	$265,481

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

State General Funds	$115	$115	$115

142.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$504	$504	$504

142.5 *Reduce formula funds for enrollment and training and experience decline.*

State General Funds	($2,067,804)	($4,261,708)	($4,261,708)

142.6 *Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to $1,760 effective July 1, 2024.*

State General Funds	$576,720	$576,720	$576,720

142.7 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500 effective September 1, 2024.*

State General Funds	$1,638,923	$1,638,923	$1,638,923

142.1000 Georgia Network for Educational and Therapeutic Support (GNETS) — Appropriation (HB 916)

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	$53,227,391	$51,033,487	$51,033,487
State General Funds	$53,227,391	$51,033,487	$51,033,487
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	$64,550,193	$62,356,289	$62,356,289

Georgia Virtual School — Continuation Budget

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	$2,958,631	$2,958,631	$2,958,631
State General Funds	$2,958,631	$2,958,631	$2,958,631
TOTAL AGENCY FUNDS	$8,284,000	$8,284,000	$8,284,000
Sales and Services	$8,284,000	$8,284,000	$8,284,000
Sales and Services Not Itemized	$8,284,000	$8,284,000	$8,284,000
TOTAL PUBLIC FUNDS	$11,242,631	$11,242,631	$11,242,631

143.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$125,258	$125,258	$125,258

143.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$2,115	$2,115	$2,115

143.1000 Georgia Virtual School — Appropriation (HB 916)

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	$3,086,004	$3,086,004	$3,086,004
State General Funds	$3,086,004	$3,086,004	$3,086,004
TOTAL AGENCY FUNDS	$8,284,000	$8,284,000	$8,284,000
Sales and Services	$8,284,000	$8,284,000	$8,284,000
Sales and Services Not Itemized	$8,284,000	$8,284,000	$8,284,000
TOTAL PUBLIC FUNDS	$11,370,004	$11,370,004	$11,370,004

Information Technology Services — Continuation Budget

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS	$20,653,162	$20,653,162	$20,653,162
State General Funds	$20,653,162	$20,653,162	$20,653,162
TOTAL FEDERAL FUNDS	$409,267	$409,267	$409,267
Federal Funds Not Itemized	$409,267	$409,267	$409,267
TOTAL PUBLIC FUNDS	$21,062,429	$21,062,429	$21,062,429

144.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$356,302	$356,302	$356,302

144.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$2,078	$2,078	$2,078

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

State General Funds	$9,276	$9,276	$9,276

144.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$92,420	$92,420	$92,420

144.5 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$4,686	$4,686	$4,686

144.6 *Increase funds for Merit System Assessment billings.*

State General Funds	$893	$893	$893

144.1000 Information Technology Services — Appropriation (HB 916)

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	$21,118,817	$21,118,817	$21,118,817
State General Funds	$21,118,817	$21,118,817	$21,118,817
TOTAL FEDERAL FUNDS	$409,267	$409,267	$409,267
Federal Funds Not Itemized	$409,267	$409,267	$409,267
TOTAL PUBLIC FUNDS	$21,528,084	$21,528,084	$21,528,084

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$20,794,733	$20,794,733	$20,794,733
State General Funds	$20,794,733	$20,794,733	$20,794,733
TOTAL PUBLIC FUNDS	$20,794,733	$20,794,733	$20,794,733

145.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$4,631	$4,631	$4,631

145.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$97,622	$97,802	$97,802

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

State General Funds	$127	$127	$127

145.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$504	$504	$504

145.5 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500 effective September 1, 2024, for Sparsity Grants.*

State General Funds	$461,897	$461,897	$461,897

145.6 *Transfer funds from the Quality Basic Education program to the Non Quality Basic Education Formula Grants program to provide salary supplements of $1,000 to all custodians and adjust amount to reflect current count.*

State General Funds	$8,499,000	$8,499,000	$8,499,000

145.7 *Increase funds for Dyslexia Screening pursuant to SB48 (2019 Session). (S:Transfer funds from the Curriculum Development program ($1,500,000) to the Non Quality Basic Education Formula Grants program and increase funds for Dyslexia Screening pursuant to SB48 (2019 Session) and Universal Screening pursuant to HB538 (2023 Session), and recognize that available universal screeners can also screen for dyslexia)*

State General Funds	$1,522,090	$1,522,090	$1,522,090

145.8 *Reduce formula funds for Residential Treatment Facilities based on attendance.*

State General Funds	($518,446)	($389,615)	($389,615)

145.9 *Increase formula funds for Sparsity Grants based on enrollment data.*

State General Funds	$255,709	$255,709	$255,709

145.10 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500 effective September 1, 2024, for Residential Treatment Facilities.*

State General Funds	$301,531	$296,944	$296,944

145.11 *Increase funds for a mentorship program to increase teacher retention rates. (S:Increase funds and utilize undesignated Local Education Agency (LEA) reserve funds for a mentorship program to increase teacher retention rates)*

State General Funds		$750,000	$250,000

145.12 *Increase funds for one-time grants for CPR training and equipment for student health and safety.*

State General Funds		$362,000	$362,000

145.1000 Non Quality Basic Education Formula Grants — Appropriation (HB 916)

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

TOTAL STATE FUNDS	$31,419,398	$32,655,822	$32,155,822
State General Funds	$31,419,398	$32,655,822	$32,155,822
TOTAL PUBLIC FUNDS	$31,419,398	$32,655,822	$32,155,822

Nutrition — Continuation Budget

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

TOTAL STATE FUNDS	$39,262,827	$39,262,827	$39,262,827
State General Funds	$39,262,827	$39,262,827	$39,262,827
TOTAL FEDERAL FUNDS	$803,409,469	$803,409,469	$803,409,469
Federal Funds Not Itemized	$803,409,469	$803,409,469	$803,409,469
TOTAL AGENCY FUNDS	$184,000	$184,000	$184,000
Intergovernmental Transfers	$184,000	$184,000	$184,000

		Governor	House	SAC
Intergovernmental Transfers Not Itemized		$184,000	$184,000	$184,000
TOTAL PUBLIC FUNDS		$842,856,296	$842,856,296	$842,856,296
146.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$14,778	$14,778	$14,778
146.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$213	$213	$213
146.3	*Reduce funds to align budget with expenditures.*			
State General Funds		($6,333,713)	($6,333,713)	($6,333,713)
146.4	*Increase formula funds for school nutrition.*			
State General Funds		$2,005,404	$2,005,404	$2,005,404
146.5	*Increase formula funds to recognize a 4.1% increase to the salary earnings in the nutrition formula.*			
State General Funds		$1,353,794	$1,353,794	$1,353,794
146.6	*Increase funds for the cost of breakfast and lunch for reduce-paying students.*			
State General Funds			$6,333,713	$3,166,857

146.1000 Nutrition — Appropriation (HB 916)

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	$36,303,303	$42,637,016	$39,470,160
State General Funds	$36,303,303	$42,637,016	$39,470,160
TOTAL FEDERAL FUNDS	$803,409,469	$803,409,469	$803,409,469
Federal Funds Not Itemized	$803,409,469	$803,409,469	$803,409,469
TOTAL AGENCY FUNDS	$184,000	$184,000	$184,000
Intergovernmental Transfers	$184,000	$184,000	$184,000
Intergovernmental Transfers Not Itemized	$184,000	$184,000	$184,000
TOTAL PUBLIC FUNDS	$839,896,772	$846,230,485	$843,063,629

Preschool Disabilities Services — Continuation Budget

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS		$46,780,890	$46,780,890	$46,780,890
State General Funds		$46,780,890	$46,780,890	$46,780,890
TOTAL PUBLIC FUNDS		$46,780,890	$46,780,890	$46,780,890
147.1	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$268,361	$268,361	$268,361
147.2	*Increase funds based on formula earnings.*			
State General Funds		$7,121,204	$7,121,204	$7,121,204
147.3	*Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500 effective September 1, 2024.*			
State General Funds		$1,552,098	$1,552,098	$1,552,098
147.4	*Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to $1,760 effective July 1, 2024.*			
State General Funds		$1,059,936	$1,059,936	$1,059,936

147.1000 Preschool Disabilities Services — Appropriation (HB 916)

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	$56,782,489	$56,782,489	$56,782,489
State General Funds	$56,782,489	$56,782,489	$56,782,489
TOTAL PUBLIC FUNDS	$56,782,489	$56,782,489	$56,782,489

Pupil Transportation — Continuation Budget

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

TOTAL STATE FUNDS	$148,750,195	$148,750,195	$148,750,195
State General Funds	$148,750,195	$148,750,195	$148,750,195
TOTAL PUBLIC FUNDS	$148,750,195	$148,750,195	$148,750,195

148.1 *Increase funds for pupil transportation to provide additional state support for school districts statewide by reflecting updated bus count and 40% of operational costs.*

State General Funds	$204,794,070	$204,794,070	$204,794,070

148.2 *Increase formula funds to recognize a 4.1% increase to the salary earnings in the pupil transportation formula.*

State General Funds	$5,009,178	$5,009,178	$5,009,178

148.1000 Pupil Transportation — Appropriation (HB 916)

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	$358,553,443	$358,553,443	$358,553,443
State General Funds	$358,553,443	$358,553,443	$358,553,443
TOTAL PUBLIC FUNDS	$358,553,443	$358,553,443	$358,553,443

Quality Basic Education Equalization — Continuation Budget

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	$756,060,581	$756,060,581	$756,060,581
State General Funds	$756,060,581	$756,060,581	$756,060,581
TOTAL PUBLIC FUNDS	$756,060,581	$756,060,581	$756,060,581

149.1 *Increase formula funds for Equalization grants.*

State General Funds	$266,793,031	$266,786,906	$266,786,906

149.1000 Quality Basic Education Equalization — Appropriation (HB 916)

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	$1,022,853,612	$1,022,847,487	$1,022,847,487
State General Funds	$1,022,853,612	$1,022,847,487	$1,022,847,487
TOTAL PUBLIC FUNDS	$1,022,853,612	$1,022,847,487	$1,022,847,487

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	($2,569,521,550)	($2,569,521,550)	($2,569,521,550)
State General Funds	($2,569,521,550)	($2,569,521,550)	($2,569,521,550)
TOTAL PUBLIC FUNDS	($2,569,521,550)	($2,569,521,550)	($2,569,521,550)

150.1 *Adjust funds for the Local Five Mill Share.*

State General Funds	($185,101,722)	($183,872,858)	($183,872,858)

150.1000 Quality Basic Education Local Five Mill Share — Appropriation (HB 916)

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	($2,754,623,272)	($2,753,394,408)	($2,753,394,408)
State General Funds	($2,754,623,272)	($2,753,394,408)	($2,753,394,408)
TOTAL PUBLIC FUNDS	($2,754,623,272)	($2,753,394,408)	($2,753,394,408)

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$13,144,014,393	$13,144,014,393	$13,144,014,393
State General Funds		$13,144,014,393	$13,144,014,393	$13,144,014,393
TOTAL PUBLIC FUNDS		$13,144,014,393	$13,144,014,393	$13,144,014,393
151.1	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$67,132,501	$67,122,281	$67,122,281
151.2	*Increase funds for enrollment growth and training and experience.*			
State General Funds		$249,580,641	$243,550,636	$243,550,636
151.3	*Increase formula funds for the State Commission Charter School supplement.*			
State General Funds		$49,497,547	$42,824,736	$42,824,736
151.4	*Reduce formula funds for the local charter school grant.*			
State General Funds		($53,514)	($53,514)	($53,514)
151.5	*Reduce funds to provide a military counselor to Chattahoochee County given the availability of existing funds.*			
State General Funds		($49,493)	($49,493)	($49,493)
151.6	*Increase formula funds for the charter system grant.*			
State General Funds		$301,659	$301,659	$301,659
151.7	*Transfer funds from the Quality Basic Education program to the Non Quality Basic Education Formula Grants program to provide salary supplements of $1,000 to all custodians.*			
State General Funds		($8,636,781)	($8,636,781)	($8,636,781)
151.8	*Reduce formula funds for differentiated pay for newly certified math and science teachers.*			
State General Funds		($1,727,271)	($1,419,901)	($1,419,901)
151.9	*Add formula funds for the Completion Special Schools supplement pursuant to HB87 (2023 Session).*			
State General Funds		$6,351,993	$6,298,548	$6,298,548
151.10	*Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500 effective September 1, 2024.*			
State General Funds		$367,906,383	$367,862,211	$367,862,211
151.11	*Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to $1,760 effective July 1, 2024.*			
State General Funds		$242,421,120	$242,421,120	$242,421,120

151.1000 Quality Basic Education Program — Appropriation (HB 916)

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	$14,116,739,178	$14,104,235,895	$14,104,235,895
State General Funds	$14,116,739,178	$14,104,235,895	$14,104,235,895
TOTAL PUBLIC FUNDS	$14,116,739,178	$14,104,235,895	$14,104,235,895

Regional Education Service Agencies (RESAs) — Continuation Budget

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	$16,027,615	$16,027,615	$16,027,615
State General Funds	$16,027,615	$16,027,615	$16,027,615
TOTAL PUBLIC FUNDS	$16,027,615	$16,027,615	$16,027,615
152.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds	$4,967	$4,967	$4,967
152.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds	$31,714	$31,714	$31,714
152.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds	$115	$115	$115

152.4 *Reduce funds for Regional Education Service Agencies (RESAs) based on enrollment.*

State General Funds	($59,330)	($59,330)	($59,330)

152.5 *Increase funds for a 4.1% salary increase for certified staff.*

State General Funds	$361,568	$396,624	$263,137

152.6 *Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to $1,760 effective July 1, 2024.*

State General Funds	$89,280	$89,280	$89,280

152.1000 Regional Education Service Agencies (RESAs) — Appropriation (HB 916)

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	$16,455,929	$16,490,985	$16,357,498
State General Funds	$16,455,929	$16,490,985	$16,357,498
TOTAL PUBLIC FUNDS	$16,455,929	$16,490,985	$16,357,498

School Improvement — Continuation Budget

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	$10,661,849	$10,661,849	$10,661,849
State General Funds	$10,661,849	$10,661,849	$10,661,849
TOTAL FEDERAL FUNDS	$3,456,721	$3,456,721	$3,456,721
Federal Funds Not Itemized	$3,456,721	$3,456,721	$3,456,721
TOTAL AGENCY FUNDS	$1,000	$1,000	$1,000
Contributions, Donations, and Forfeitures	$1,000	$1,000	$1,000
Contributions, Donations, and Forfeitures Not Itemized	$1,000	$1,000	$1,000
TOTAL PUBLIC FUNDS	$14,119,570	$14,119,570	$14,119,570

153.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$231,454	$231,454	$231,454

153.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$2,521	$2,521	$2,521

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

State General Funds	$5,754	$5,754	$5,754

153.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$7,743	$7,743	$7,743

153.5 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$341	$341	$341

153.6 *Increase funds for Merit System Assessment billings.*

State General Funds	$587	$587	$587

153.1000 School Improvement — Appropriation (HB 916)

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	$10,910,249	$10,910,249	$10,910,249
State General Funds	$10,910,249	$10,910,249	$10,910,249
TOTAL FEDERAL FUNDS	$3,456,721	$3,456,721	$3,456,721
Federal Funds Not Itemized	$3,456,721	$3,456,721	$3,456,721
TOTAL AGENCY FUNDS	$1,000	$1,000	$1,000
Contributions, Donations, and Forfeitures	$1,000	$1,000	$1,000
Contributions, Donations, and Forfeitures Not Itemized	$1,000	$1,000	$1,000
TOTAL PUBLIC FUNDS	$14,367,970	$14,367,970	$14,367,970

School Nurse — Continuation Budget

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

TOTAL STATE FUNDS	$41,544,204	$41,544,204	$41,544,204
State General Funds	$41,544,204	$41,544,204	$41,544,204
TOTAL PUBLIC FUNDS	$41,544,204	$41,544,204	$41,544,204

154.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$246,287	$246,287	$246,287

154.2 *Reduce formula funds for school nurses.*

State General Funds	($569,505)	($569,505)	($609,505)

154.3 *Increase funds for a 4.1% salary increase for school nurses.*

State General Funds	$1,543,244	$1,543,244	$1,543,244

154.1000 School Nurse — Appropriation (HB 916)

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

TOTAL STATE FUNDS	$42,764,230	$42,764,230	$42,724,230
State General Funds	$42,764,230	$42,764,230	$42,724,230
TOTAL PUBLIC FUNDS	$42,764,230	$42,764,230	$42,724,230

School Security Grants — Continuation Budget

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

155.1 *Add funds to establish school security grants. (S:Add funds to establish school security grants for school hardening and POST certified personnel)*

State General Funds	$103,995,000	$103,995,000	$103,905,000

155.2 *Add funds for safety training for teachers and ability of local school systems to develop school safety plans.*

State General Funds			$5,000,000

155.999 ***SAC**: The purpose of this appropriation is to provide grants to local school systems to support school security needs.*
***House**: The purpose of this appropriation is to provide grants to local school systems to support school security needs.*
***Governor**: The purpose of this appropriation is to provide grants to local school systems to support school security needs.*

State General Funds	$0	$0	$0

155.1000 School Security Grants — Appropriation (HB 916)

The purpose of this appropriation is to provide grants to local school systems to support school security needs.

TOTAL STATE FUNDS	$103,995,000	$103,995,000	$108,905,000
State General Funds	$103,995,000	$103,995,000	$108,905,000
TOTAL PUBLIC FUNDS	$103,995,000	$103,995,000	$108,905,000

State Charter School Commission Administration — Continuation Budget

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$6,685,379	$6,685,379	$6,685,379
Sales and Services	$6,685,379	$6,685,379	$6,685,379
Sales and Services Not Itemized	$6,685,379	$6,685,379	$6,685,379
TOTAL PUBLIC FUNDS	$6,685,379	$6,685,379	$6,685,379

156.1000 State Charter School Commission Administration — Appropriation (HB 916)

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	$6,685,379	$6,685,379	$6,685,379
Sales and Services	$6,685,379	$6,685,379	$6,685,379
Sales and Services Not Itemized	$6,685,379	$6,685,379	$6,685,379
TOTAL PUBLIC FUNDS	$6,685,379	$6,685,379	$6,685,379

State Schools — Continuation Budget

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	$37,543,965	$37,543,965	$37,543,965
State General Funds	$37,543,965	$37,543,965	$37,543,965
TOTAL FEDERAL FUNDS	$1,146,556	$1,146,556	$1,146,556
Federal Funds Not Itemized	$1,034,055	$1,034,055	$1,034,055
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$1,111,904	$1,111,904	$1,111,904
Contributions, Donations, and Forfeitures	$403,300	$403,300	$403,300
Contributions, Donations, and Forfeitures Not Itemized	$403,300	$403,300	$403,300
Rebates, Refunds, and Reimbursements	$35,000	$35,000	$35,000
Rebates, Refunds, and Reimbursements Not Itemized	$35,000	$35,000	$35,000
Sales and Services	$673,604	$673,604	$673,604
Sales and Services Not Itemized	$673,604	$673,604	$673,604
TOTAL PUBLIC FUNDS	$39,802,425	$39,802,425	$39,802,425

157.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$625,473	$625,473	$625,473

157.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$10,274	$10,274	$10,274

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

State General Funds	$30,845	$30,845	$30,845

157.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$1,008	$1,008	$1,008

157.5 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$16,719	$16,719	$16,719

157.6 *Increase funds for Merit System Assessment billings.*

State General Funds	$3,316	$3,316	$3,316

157.7 *Increase formula funds for training and experience.*

State General Funds	$263,962	$263,962	$263,962

157.8 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500 effective September 1, 2024.*

State General Funds	$304,556	$304,556	$304,556

157.9 *Utilize existing funds ($2,000,000) for major repairs and renovations. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

157.1000 State Schools — Appropriation (HB 916)

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	$38,800,118	$38,800,118	$38,800,118
State General Funds	$38,800,118	$38,800,118	$38,800,118

	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	$1,111,904	$1,111,904	$1,111,904
Contributions, Donations, and Forfeitures	$403,300	$403,300	$403,300
Contributions, Donations, and Forfeitures Not Itemized	$403,300	$403,300	$403,300
Rebates, Refunds, and Reimbursements	$35,000	$35,000	$35,000
Rebates, Refunds, and Reimbursements Not Itemized	$35,000	$35,000	$35,000
Sales and Services	$673,604	$673,604	$673,604
Sales and Services Not Itemized	$673,604	$673,604	$673,604
TOTAL PUBLIC FUNDS	$41,058,578	$41,058,578	$41,058,578

Technology/Career Education — Continuation Budget

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

TOTAL STATE FUNDS	$22,402,168	$22,402,168	$22,402,168
State General Funds	$22,402,168	$22,402,168	$22,402,168
TOTAL FEDERAL FUNDS	$50,655,460	$50,655,460	$50,655,460
Federal Funds Not Itemized	$50,655,460	$50,655,460	$50,655,460
TOTAL AGENCY FUNDS	$6,045,750	$6,045,750	$6,045,750
Intergovernmental Transfers	$5,820,000	$5,820,000	$5,820,000
Intergovernmental Transfers Not Itemized	$5,820,000	$5,820,000	$5,820,000
Sales and Services	$225,750	$225,750	$225,750
Sales and Services Not Itemized	$225,750	$225,750	$225,750
TOTAL PUBLIC FUNDS	$79,103,378	$79,103,378	$79,103,378

158.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$66,921	$66,921	$66,921

158.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$209,473	$154,957	$154,957

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

State General Funds	$1,284	$1,284	$1,284

158.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$4,411	$4,411	$4,411

158.5 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$641	$641	$641

158.6 *Increase funds for Merit System Assessment billings.*

State General Funds	$124	$124	$124

158.7 *Reduce funds to align budget with expenditures.*

State General Funds	($711,000)	($711,000)	($711,000)

158.8 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500 effective September 1, 2024. (H and S:Increase funds to annualize the $2,000 salary increase in FY2024 and increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500 effective September 1, 2024)*

State General Funds	$1,195,211	$1,434,814	$1,434,814

158.9 *Increase funds for construction industry certification. (S:Increase funds for construction industry certification and encourage industry partners to provide additional funding)*

State General Funds		$2,000,000	$1,000,000

158.10 *Increase funds for three heavy equipment simulators at ten schools. (S:Reflect funding in Georgia State Financing and Investment Commission - Capital Projects Fund)*

State General Funds		$1,500,000	$0

158.1000 Technology/Career Education — Appropriation (HB 916)

		Governor	House	SAC

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	$23,169,233	$26,854,320	$24,354,320
State General Funds	$23,169,233	$26,854,320	$24,354,320
TOTAL FEDERAL FUNDS	$50,655,460	$50,655,460	$50,655,460
Federal Funds Not Itemized	$50,655,460	$50,655,460	$50,655,460
TOTAL AGENCY FUNDS	$6,045,750	$6,045,750	$6,045,750
Intergovernmental Transfers	$5,820,000	$5,820,000	$5,820,000
Intergovernmental Transfers Not Itemized	$5,820,000	$5,820,000	$5,820,000
Sales and Services	$225,750	$225,750	$225,750
Sales and Services Not Itemized	$225,750	$225,750	$225,750
TOTAL PUBLIC FUNDS	$79,870,443	$83,555,530	$81,055,530

Testing — Continuation Budget

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

TOTAL STATE FUNDS	$22,233,072	$22,233,072	$22,233,072
State General Funds	$22,233,072	$22,233,072	$22,233,072
TOTAL FEDERAL FUNDS	$15,697,807	$15,697,807	$15,697,807
Federal Funds Not Itemized	$15,697,807	$15,697,807	$15,697,807
TOTAL PUBLIC FUNDS	$37,930,879	$37,930,879	$37,930,879

159.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$100,864	$100,864	$100,864

159.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$2,151	$2,151	$2,151

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

State General Funds	$2,529	$2,529	$2,529

159.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$9,578	$9,578	$9,578

159.5 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$256	$256	$256

159.6 *Increase funds for Merit System Assessment billings.*

State General Funds	$242	$242	$242

159.7 *Increase funds to provide a universal reading screener for all K-3 students pursuant to HB538 (2023 Session). (H:Increase funds to provide a universal reading screener for all K-3 students pursuant to HB538 (2023 Session) and fund state mandated testing given the expiration of federal funds)(S:Reflect funds in the Non Quality Basic Education Formula Grants program)*

State General Funds	$5,022,090	$5,022,090	$0

159.8 *Transfer funds for AP and PSAT exams from the Testing program to the Curriculum Development program to properly align with department administration.*

State General Funds		($4,924,130)	($4,924,130)

159.1000 Testing — Appropriation (HB 916)

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	$27,370,782	$22,446,652	$17,424,562
State General Funds	$27,370,782	$22,446,652	$17,424,562
TOTAL FEDERAL FUNDS	$15,697,807	$15,697,807	$15,697,807
Federal Funds Not Itemized	$15,697,807	$15,697,807	$15,697,807
TOTAL PUBLIC FUNDS	$43,068,589	$38,144,459	$33,122,369

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

160.1000 Tuition for Multiple Disability Students — Appropriation (HB 916)

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 $3,191.66. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 25: Employees' Retirement System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$61,910,561	$61,910,561	$61,910,561
State General Funds	$61,910,561	$61,910,561	$61,910,561
TOTAL AGENCY FUNDS	$5,196,262	$5,196,262	$5,196,262
Sales and Services	$5,196,262	$5,196,262	$5,196,262
Sales and Services Not Itemized	$5,196,262	$5,196,262	$5,196,262
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$28,621,940	$28,621,940	$28,621,940
State Funds Transfers	$28,621,940	$28,621,940	$28,621,940
Retirement Payments	$28,621,940	$28,621,940	$28,621,940
TOTAL PUBLIC FUNDS	$95,728,763	$95,728,763	$95,728,763

Section Total - Final

TOTAL STATE FUNDS	$60,689,844	$60,689,844	$66,314,844
State General Funds	$60,689,844	$60,689,844	$66,314,844
TOTAL AGENCY FUNDS	$5,196,262	$5,196,262	$5,196,262
Sales and Services	$5,196,262	$5,196,262	$5,196,262
Sales and Services Not Itemized	$5,196,262	$5,196,262	$5,196,262
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$28,621,940	$28,621,940	$28,621,940
State Funds Transfers	$28,621,940	$28,621,940	$28,621,940
Retirement Payments	$28,621,940	$28,621,940	$28,621,940
TOTAL PUBLIC FUNDS	$94,508,046	$94,508,046	$100,133,046

Deferred Compensation — Continuation Budget

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$5,196,262	$5,196,262	$5,196,262
Sales and Services	$5,196,262	$5,196,262	$5,196,262
Sales and Services Not Itemized	$5,196,262	$5,196,262	$5,196,262
TOTAL PUBLIC FUNDS	$5,196,262	$5,196,262	$5,196,262

161.1000 Deferred Compensation — Appropriation (HB 916)

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL AGENCY FUNDS	$5,196,262	$5,196,262	$5,196,262
Sales and Services	$5,196,262	$5,196,262	$5,196,262
Sales and Services Not Itemized	$5,196,262	$5,196,262	$5,196,262
TOTAL PUBLIC FUNDS	$5,196,262	$5,196,262	$5,196,262

Georgia Military Pension Fund — Continuation Budget

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$2,793,161	$2,793,161	$2,793,161
State General Funds	$2,793,161	$2,793,161	$2,793,161
TOTAL PUBLIC FUNDS	$2,793,161	$2,793,161	$2,793,161

162.1 *Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.*

State General Funds	($11,717)	($11,717)	($11,717)

162.1000 Georgia Military Pension Fund — Appropriation (HB 916)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$2,781,444	$2,781,444	$2,781,444
State General Funds	$2,781,444	$2,781,444	$2,781,444
TOTAL PUBLIC FUNDS	$2,781,444	$2,781,444	$2,781,444

Public School Employees Retirement System — Continuation Budget

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	$32,357,000	$32,357,000	$32,357,000
State General Funds	$32,357,000	$32,357,000	$32,357,000
TOTAL PUBLIC FUNDS	$32,357,000	$32,357,000	$32,357,000

163.1 *Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.*

State General Funds	($1,209,000)	($1,209,000)	($1,209,000)

163.2 *Increase funds to increase the benefit multiplier from $16.50 to $17.00 pursuant to SB105 (2024 Session).*

State General Funds			$5,625,000

163.1000 Public School Employees Retirement System — Appropriation (HB 916)

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	$31,148,000	$31,148,000	$36,773,000
State General Funds	$31,148,000	$31,148,000	$36,773,000
TOTAL PUBLIC FUNDS	$31,148,000	$31,148,000	$36,773,000

System Administration (ERS) — Continuation Budget

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	$26,760,400	$26,760,400	$26,760,400
State General Funds	$26,760,400	$26,760,400	$26,760,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$28,621,940	$28,621,940	$28,621,940
State Funds Transfers	$28,621,940	$28,621,940	$28,621,940
Retirement Payments	$28,621,940	$28,621,940	$28,621,940
TOTAL PUBLIC FUNDS	$55,382,340	$55,382,340	$55,382,340

164.1 *Recognize $26,750,000 in existing funds to support benefit adjustments for retired state employees as authorized by the board of trustees. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

164.1000 System Administration (ERS) — Appropriation (HB 916)

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	$26,760,400	$26,760,400	$26,760,400
State General Funds	$26,760,400	$26,760,400	$26,760,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$28,621,940	$28,621,940	$28,621,940
State Funds Transfers	$28,621,940	$28,621,940	$28,621,940
Retirement Payments	$28,621,940	$28,621,940	$28,621,940
TOTAL PUBLIC FUNDS	$55,382,340	$55,382,340	$55,382,340

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 29.20% for New Plan employees and 24.45% 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 $889.76 per member for State Fiscal Year 2025.

Section 26: Forestry Commission, State

	Section Total - Continuation		
TOTAL STATE FUNDS	$50,030,321	$50,030,321	$50,030,321
State General Funds	$50,030,321	$50,030,321	$50,030,321
TOTAL FEDERAL FUNDS	$6,986,349	$6,986,349	$6,986,349
Federal Funds Not Itemized	$6,986,349	$6,986,349	$6,986,349
TOTAL AGENCY FUNDS	$8,914,100	$8,914,100	$8,914,100
Intergovernmental Transfers	$2,572,500	$2,572,500	$2,572,500
Intergovernmental Transfers Not Itemized	$2,572,500	$2,572,500	$2,572,500
Royalties and Rents	$20,000	$20,000	$20,000
Royalties and Rents Not Itemized	$20,000	$20,000	$20,000
Sales and Services	$6,241,600	$6,241,600	$6,241,600
Sales and Services Not Itemized	$6,241,600	$6,241,600	$6,241,600
Sanctions, Fines, and Penalties	$80,000	$80,000	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000	$80,000	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$563,087	$563,087	$563,087
State Funds Transfers	$563,087	$563,087	$563,087
Agency to Agency Contracts	$563,087	$563,087	$563,087
TOTAL PUBLIC FUNDS	$66,493,857	$66,493,857	$66,493,857

	Section Total - Final		
TOTAL STATE FUNDS	$51,982,062	$53,669,849	$51,956,541
State General Funds	$51,982,062	$53,669,849	$51,956,541
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	$68,445,598	$70,133,385	$68,420,077

Commission Administration (SFC) — Continuation Budget

The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	$6,938,968	$6,938,968	$6,938,968
State General Funds	$6,938,968	$6,938,968	$6,938,968
TOTAL FEDERAL FUNDS	$123,800	$123,800	$123,800
Federal Funds Not Itemized	$123,800	$123,800	$123,800
TOTAL AGENCY FUNDS	$507,780	$507,780	$507,780
Sales and Services	$507,780	$507,780	$507,780
Sales and Services Not Itemized	$507,780	$507,780	$507,780
TOTAL PUBLIC FUNDS	$7,570,548	$7,570,548	$7,570,548

165.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$137,994	$137,994	$137,994

165.2 *Transfer funds from the Commission Administration (SFC) program to the Forest Protection program to align budget with expenditures.*

State General Funds	($2,347,037)	($2,347,037)	($2,347,037)

		Governor	House	SAC
165.3	*Increase funds for grants to counties with more than 20,000 acres of state-owned land pursuant to O.C.G.A. 48-14-1.*			
State General Funds			$1,782,727	$0
165.4	*The State Forestry Commission shall study and report back to the House and Senate Appropriations Committees on the establishment of the State Board of Registration for Foresters. (S:YES)*			
State General Funds				$0

165.1000 Commission Administration (SFC) — Appropriation (HB 916)

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	$4,729,925	$6,512,652	$4,729,925
State General Funds	$4,729,925	$6,512,652	$4,729,925
TOTAL FEDERAL FUNDS	$123,800	$123,800	$123,800
Federal Funds Not Itemized	$123,800	$123,800	$123,800
TOTAL AGENCY FUNDS	$507,780	$507,780	$507,780
Sales and Services	$507,780	$507,780	$507,780
Sales and Services Not Itemized	$507,780	$507,780	$507,780
TOTAL PUBLIC FUNDS	$5,361,505	$7,144,232	$5,361,505

Forest Management — Continuation Budget

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	$4,522,487	$4,522,487	$4,522,487
State General Funds	$4,522,487	$4,522,487	$4,522,487
TOTAL FEDERAL FUNDS	$3,682,151	$3,682,151	$3,682,151
Federal Funds Not Itemized	$3,682,151	$3,682,151	$3,682,151
TOTAL AGENCY FUNDS	$798,145	$798,145	$798,145
Intergovernmental Transfers	$187,000	$187,000	$187,000
Intergovernmental Transfers Not Itemized	$187,000	$187,000	$187,000
Sales and Services	$611,145	$611,145	$611,145
Sales and Services Not Itemized	$611,145	$611,145	$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$341,587	$341,587	$341,587
State Funds Transfers	$341,587	$341,587	$341,587
Agency to Agency Contracts	$341,587	$341,587	$341,587
TOTAL PUBLIC FUNDS	$9,344,370	$9,344,370	$9,344,370

166.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds	$154,264	$154,264	$154,264

166.1000 Forest Management — Appropriation (HB 916)

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	$4,676,751	$4,676,751	$4,676,751
State General Funds	$4,676,751	$4,676,751	$4,676,751
TOTAL FEDERAL FUNDS	$3,682,151	$3,682,151	$3,682,151
Federal Funds Not Itemized	$3,682,151	$3,682,151	$3,682,151
TOTAL AGENCY FUNDS	$798,145	$798,145	$798,145
Intergovernmental Transfers	$187,000	$187,000	$187,000
Intergovernmental Transfers Not Itemized	$187,000	$187,000	$187,000
Sales and Services	$611,145	$611,145	$611,145
Sales and Services Not Itemized	$611,145	$611,145	$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$341,587	$341,587	$341,587
State Funds Transfers	$341,587	$341,587	$341,587
Agency to Agency Contracts	$341,587	$341,587	$341,587
TOTAL PUBLIC FUNDS	$9,498,634	$9,498,634	$9,498,634

Forest Protection — Continuation Budget

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	$38,568,866	$38,568,866	$38,568,866
State General Funds	$38,568,866	$38,568,866	$38,568,866
TOTAL FEDERAL FUNDS	$3,046,681	$3,046,681	$3,046,681
Federal Funds Not Itemized	$3,046,681	$3,046,681	$3,046,681
TOTAL AGENCY FUNDS	$6,541,312	$6,541,312	$6,541,312
Intergovernmental Transfers	$2,385,500	$2,385,500	$2,385,500
Intergovernmental Transfers Not Itemized	$2,385,500	$2,385,500	$2,385,500
Royalties and Rents	$20,000	$20,000	$20,000
Royalties and Rents Not Itemized	$20,000	$20,000	$20,000
Sales and Services	$4,055,812	$4,055,812	$4,055,812
Sales and Services Not Itemized	$4,055,812	$4,055,812	$4,055,812
Sanctions, Fines, and Penalties	$80,000	$80,000	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000	$80,000	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$215,000	$215,000	$215,000
State Funds Transfers	$215,000	$215,000	$215,000
Agency to Agency Contracts	$215,000	$215,000	$215,000
TOTAL PUBLIC FUNDS	$48,371,859	$48,371,859	$48,371,859

167.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$1,316,575	$1,316,575	$1,316,575

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

State General Funds	$13,166	$13,166	$13,166

167.3 *Increase funds for Merit System Assessment billings.*

State General Funds	$4,600	$4,600	$4,600

167.4 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$25,142	$30,202	$30,202

167.5 *Transfer funds from the Commission Administration (SFC) program to the Forest Protection program for the purchase of environmental cab tractors.*

State General Funds	$2,347,037	$2,347,037	$2,316,456

167.6 *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	$300,000	$200,000	$300,000

167.1000 Forest Protection — Appropriation (HB 916)

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	$42,575,386	$42,480,446	$42,549,865
State General Funds	$42,575,386	$42,480,446	$42,549,865
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

		Governor	House	SAC
Agency to Agency Contracts		$215,000	$215,000	$215,000
TOTAL PUBLIC FUNDS		$52,378,379	$52,283,439	$52,352,858

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

168.1000 Tree Seedling Nursery — Appropriation (HB 916)

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	$59,577,302	$59,577,302	$59,577,302
State General Funds	$59,577,302	$59,577,302	$59,577,302
TOTAL FEDERAL FUNDS	$30,552,612	$30,552,612	$30,552,612
Federal Funds Not Itemized	$29,799,182	$29,799,182	$29,799,182
Child Care & Development Block Grant CFDA93.575	$753,430	$753,430	$753,430
TOTAL AGENCY FUNDS	$807,856	$807,856	$807,856
Sales and Services	$807,856	$807,856	$807,856
Sales and Services Not Itemized	$807,856	$807,856	$807,856
TOTAL PUBLIC FUNDS	$90,937,770	$90,937,770	$90,937,770

Section Total - Final

TOTAL STATE FUNDS	$61,515,556	$61,544,407	$62,295,882
State General Funds	$61,515,556	$61,544,407	$62,295,882
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	$92,876,024	$92,904,875	$93,656,350

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

169.1000 Governor's Emergency Fund — Appropriation (HB 916)

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	$6,718,437	$6,718,437	$6,718,437
State General Funds	$6,718,437	$6,718,437	$6,718,437
TOTAL PUBLIC FUNDS	$6,718,437	$6,718,437	$6,718,437

170.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$148,327	$148,327	$148,327

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

State General Funds	$1,515	$1,515	$1,515

170.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$7,440	$7,440	$7,440

170.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$28,148	$28,148	$28,148

170.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$495	$495	$495

170.1000 Governor's Office — Appropriation (HB 916)

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	$6,904,362	$6,904,362	$6,904,362
State General Funds	$6,904,362	$6,904,362	$6,904,362
TOTAL PUBLIC FUNDS	$6,904,362	$6,904,362	$6,904,362

Planning and Budget, Governor's Office of — Continuation Budget

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	$8,739,361	$8,739,361	$8,739,361
State General Funds	$8,739,361	$8,739,361	$8,739,361
TOTAL PUBLIC FUNDS	$8,739,361	$8,739,361	$8,739,361

171.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$177,443	$177,443	$177,443

171.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$336	$336	$336

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

State General Funds	($3,463)	($3,463)	($3,463)

		Governor	House	SAC
171.4	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$153,828	$153,828	$153,828
171.5	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$6,857	$6,857	$6,857
171.6	*Increase funds for Merit System Assessment billings.*			
State General Funds		$727	$727	$727
171.7	*Reduce funds for contracts.*			
State General Funds		($193,813)	($193,813)	($193,813)

171.1000 Planning and Budget, Governor's Office of — Appropriation (HB 916)

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	$8,881,276	$8,881,276	$8,881,276
State General Funds	$8,881,276	$8,881,276	$8,881,276
TOTAL PUBLIC FUNDS	$8,881,276	$8,881,276	$8,881,276

Georgia Data Analytic Center — Continuation Budget

The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

TOTAL STATE FUNDS	$1,947,072	$1,947,072	$1,947,072
State General Funds	$1,947,072	$1,947,072	$1,947,072
TOTAL PUBLIC FUNDS	$1,947,072	$1,947,072	$1,947,072

172.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$25,169	$25,169	$25,169
172.2	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$27,426	$27,426	$27,426

172.1000 Georgia Data Analytic Center — Appropriation (HB 916)

The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

TOTAL STATE FUNDS	$1,999,667	$1,999,667	$1,999,667
State General Funds	$1,999,667	$1,999,667	$1,999,667
TOTAL PUBLIC FUNDS	$1,999,667	$1,999,667	$1,999,667

Office of Health Strategy and Coordination — Continuation Budget

The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.

TOTAL STATE FUNDS	$1,976,466	$1,976,466	$1,976,466
State General Funds	$1,976,466	$1,976,466	$1,976,466
TOTAL PUBLIC FUNDS	$1,976,466	$1,976,466	$1,976,466

173.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$15,101	$15,101	$15,101

173.1000 Office of Health Strategy and Coordination — Appropriation (HB 916)

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	$1,991,567	$1,991,567	$1,991,567
State General Funds	$1,991,567	$1,991,567	$1,991,567
TOTAL PUBLIC FUNDS	$1,991,567	$1,991,567	$1,991,567

Child Advocate, Office of the — Continuation Budget

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	$1,430,137	$1,430,137	$1,430,137
State General Funds	$1,430,137	$1,430,137	$1,430,137
TOTAL PUBLIC FUNDS	$1,430,137	$1,430,137	$1,430,137

174.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$36,616	$36,616	$36,616

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

State General Funds	$1,057	$1,057	$1,057

174.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$8,078	$8,078	$8,078

174.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$274	$274	$274

174.5 *Reduce funds for training contracts.*

State General Funds	($28,851)	$0	$0

174.1000 Child Advocate, Office of the — Appropriation (HB 916)

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	$1,447,311	$1,476,162	$1,476,162
State General Funds	$1,447,311	$1,476,162	$1,476,162
TOTAL PUBLIC FUNDS	$1,447,311	$1,476,162	$1,476,162

Emergency Management and Homeland Security Agency, Georgia — Continuation Budget

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	$4,990,956	$4,990,956	$4,990,956
State General Funds	$4,990,956	$4,990,956	$4,990,956
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182	$29,703,182
Federal Funds Not Itemized	$29,703,182	$29,703,182	$29,703,182
TOTAL AGENCY FUNDS	$807,856	$807,856	$807,856
Sales and Services	$807,856	$807,856	$807,856
Sales and Services Not Itemized	$807,856	$807,856	$807,856
TOTAL PUBLIC FUNDS	$35,501,994	$35,501,994	$35,501,994

175.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$573,749	$573,749	$573,749

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

State General Funds	$5,060	$5,060	$5,060

175.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$27,857	$27,857	$27,857

175.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$990	$990	$990

175.5 *Increase funds to enhance the State Operation Center capabilities.*

State General Funds	$125,340	$125,340	$125,340

175.6 *Utilize existing funds ($482,581) and increase funds to restore the payment of grants to counties (Total Funds: $835,001). (S:Utilize existing funds ($482,581) and increase funds to restore the payments of grants to counties (Total Funds: $1,020,001))*

State General Funds	$352,420	$352,420	$537,420

175.1000 Emergency Management and Homeland Security Agency, Georgia — Appropriation (HB 916)

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	$6,076,372	$6,076,372	$6,261,372
State General Funds	$6,076,372	$6,076,372	$6,261,372
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182	$29,703,182
Federal Funds Not Itemized	$29,703,182	$29,703,182	$29,703,182
TOTAL AGENCY FUNDS	$807,856	$807,856	$807,856
Sales and Services	$807,856	$807,856	$807,856
Sales and Services Not Itemized	$807,856	$807,856	$807,856
TOTAL PUBLIC FUNDS	$36,587,410	$36,587,410	$36,772,410

Equal Opportunity, Georgia Commission on — Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	$1,328,407	$1,328,407	$1,328,407
State General Funds	$1,328,407	$1,328,407	$1,328,407
TOTAL FEDERAL FUNDS	$31,000	$31,000	$31,000
Federal Funds Not Itemized	$31,000	$31,000	$31,000
TOTAL PUBLIC FUNDS	$1,359,407	$1,359,407	$1,359,407

176.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$40,300	$40,300	$48,867

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

State General Funds	($57,908)	($57,908)	($57,908)

176.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$19,248	$19,248	$19,248

176.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$2,630	$2,630	$2,630

176.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$370	$370	$370

176.6 *Increase funds for operations.*

State General Funds			$57,908

176.1000 Equal Opportunity, Georgia Commission on — Appropriation (HB 916)

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	$1,333,047	$1,333,047	$1,399,522
State General Funds	$1,333,047	$1,333,047	$1,399,522
TOTAL FEDERAL FUNDS	$31,000	$31,000	$31,000
Federal Funds Not Itemized	$31,000	$31,000	$31,000
TOTAL PUBLIC FUNDS	$1,364,047	$1,364,047	$1,430,522

Office of the State Inspector General — Continuation Budget

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

		Governor	House	SAC
TOTAL STATE FUNDS		$1,547,478	$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
177.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$42,048	$42,048	$42,048
177.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($3,353)	($3,353)	($3,353)
177.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$12,666	$12,666	$12,666
177.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$6,711	$6,711	$6,711
177.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$30,171	$30,171	$30,171
177.6	*Increase funds for fees, training, and additional ongoing expenses for the implementation of SB59 (2023 Session).*			
State General Funds		$84,924	$84,924	$84,924
177.7	*Reduce funds for information technology efficiencies.*			
State General Funds		($800)	($800)	($800)
177.8	*Increase funds for personnel for one new investigator position.*			
State General Funds		$109,624	$109,624	$109,624

177.1000 Office of the State Inspector General — Appropriation (HB 916)

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	$1,829,469	$1,829,469	$1,829,469
State General Funds	$1,829,469	$1,829,469	$1,829,469
TOTAL PUBLIC FUNDS	$1,829,469	$1,829,469	$1,829,469

Professional Standards Commission, Georgia — Continuation Budget

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

TOTAL STATE FUNDS	$8,407,153	$8,407,153	$8,407,153
State General Funds	$8,407,153	$8,407,153	$8,407,153
TOTAL FEDERAL FUNDS	$818,430	$818,430	$818,430
Federal Funds Not Itemized	$65,000	$65,000	$65,000
Child Care & Development Block Grant CFDA93.575	$753,430	$753,430	$753,430
TOTAL PUBLIC FUNDS	$9,225,583	$9,225,583	$9,225,583
178.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds	$239,028	$239,028	$239,028
178.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds	$538	$538	$538
178.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds	$2,704	$2,704	$2,704
178.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds	$50,638	$50,638	$50,638

		Governor	House	SAC
178.5	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$24,600	$24,600	$24,600
178.6	*Increase funds for Merit System Assessment billings.*			
State General Funds		$334	$334	$334
178.7	*Increase funds to expand teacher recruitment summit partnerships with Historically Black Colleges and Universities (HBCUs).*			
State General Funds		$5,695	$5,695	$5,695

178.1000 Professional Standards Commission, Georgia — Appropriation (HB 916)

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	$8,730,690	$8,730,690	$8,730,690
State General Funds	$8,730,690	$8,730,690	$8,730,690
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	$9,549,120	$9,549,120	$9,549,120

Student Achievement, Governor's Office of — Continuation Budget

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	$6,222,603	$6,222,603	$6,222,603
State General Funds	$6,222,603	$6,222,603	$6,222,603
TOTAL PUBLIC FUNDS	$6,222,603	$6,222,603	$6,222,603

179.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$71,008	$71,008	$71,008
179.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$389	$389	$389
179.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($3,692)	($3,692)	($3,692)
179.4	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$33,839	$33,839	$33,839
179.5	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$9,849	$9,849	$9,849
179.6	*Reduce funds to align budget with expenditures.*			
State General Funds		($250,000)	($250,000)	($250,000)
179.7	*Reduce funds to recognize reclassified positions.*			
State General Funds		($37,260)	($37,260)	($37,260)
179.8	*Reduce funds to reflect current state agreements for erasure analysis.*			
State General Funds		($82,000)	($82,000)	($82,000)
179.9	*Increase funds for the Literacy Lab.*			
State General Funds				$500,000

179.1000 Student Achievement, Governor's Office of — Appropriation (HB 916)

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

		Governor	House	SAC
TOTAL STATE FUNDS		$5,964,736	$5,964,736	$6,464,736
State General Funds		$5,964,736	$5,964,736	$6,464,736
TOTAL PUBLIC FUNDS		$5,964,736	$5,964,736	$6,464,736

Student Achievement, Governor's Office of - Special Project

Continuation Budget

The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy ($251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 ($749,000).

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

180.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$5,034	$5,034	$5,034

180.2 *Utilize existing funds ($500,000) to provide community grants in support of the Georgia Reads Community Partnership. (S:YES)*

State General Funds	$0

180.1000 Student Achievement, Governor's Office of - Special Project

Appropriation (HB 916)

The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy ($251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 ($749,000).

TOTAL STATE FUNDS	$1,005,034	$1,005,034	$1,005,034
State General Funds	$1,005,034	$1,005,034	$1,005,034
TOTAL PUBLIC FUNDS	$1,005,034	$1,005,034	$1,005,034

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	$1,640,245	$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

181.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$19,799	$19,799	$19,799

181.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$103	$103	$103

181.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$1,143	$1,143	$1,143

181.1000 Governor's Office of Student Achievement: Governor's Honors Program

Appropriation (HB 916)

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	$1,661,290	$1,661,290	$1,661,290
State General Funds	$1,661,290	$1,661,290	$1,661,290
TOTAL PUBLIC FUNDS	$1,661,290	$1,661,290	$1,661,290

Governor's Office of Student Achievement: Governor's School Leadership Academy

Continuation Budget

The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

TOTAL STATE FUNDS	$2,566,946	$2,566,946	$2,566,946
State General Funds	$2,566,946	$2,566,946	$2,566,946
TOTAL PUBLIC FUNDS	$2,566,946	$2,566,946	$2,566,946

182.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$55,371	$55,371	$55,371

182.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$658	$658	$658

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

State General Funds	$247	$247	$247

182.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$5,472	$5,472	$5,472

182.1000 Governor's Office of Student Achievement: Governor's School Leadership Academy — Appropriation (HB 916)

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	$2,628,694	$2,628,694	$2,628,694
State General Funds	$2,628,694	$2,628,694	$2,628,694
TOTAL PUBLIC FUNDS	$2,628,694	$2,628,694	$2,628,694

The Mansion allowance shall be $60,000.

Section 28: Human Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$985,477,516	$985,477,516	$985,477,516
State General Funds	$983,991,858	$983,991,858	$983,991,858
State Children's Trust Funds	$1,285,459	$1,285,459	$1,285,459
Safe Harbor for Sexually Exploited Children Fund	$200,199	$200,199	$200,199
TOTAL FEDERAL FUNDS	$1,177,154,399	$1,177,154,399	$1,177,154,399
Federal Funds Not Itemized	$548,087,300	$548,087,300	$548,087,300
Community Services Block Grant CFDA93.569	$18,693,550	$18,693,550	$18,693,550
Foster Care Title IV-E CFDA93.658	$81,159,372	$81,159,372	$81,159,372
Low-Income Home Energy Assistance CFDA93.568	$73,608,754	$73,608,754	$73,608,754
Medical Assistance Program CFDA93.778	$107,072,714	$107,072,714	$107,072,714
Social Services Block Grant CFDA93.667	$12,173,817	$12,173,817	$12,173,817
Temporary Assistance for Needy Families	$336,358,892	$336,358,892	$336,358,892
Temporary Assistance for Needy Families Grant CFDA93.558	$335,095,844	$335,095,844	$335,095,844
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,263,048	$1,263,048	$1,263,048
TOTAL AGENCY FUNDS	$25,939,110	$25,939,110	$25,939,110
Rebates, Refunds, and Reimbursements	$1,500,000	$1,500,000	$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,500,000	$1,500,000	$1,500,000
Sales and Services	$24,439,110	$24,439,110	$24,439,110
Sales and Services Not Itemized	$24,439,110	$24,439,110	$24,439,110
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,313,413	$1,313,413	$1,313,413
State Funds Transfers	$593,413	$593,413	$593,413
Agency to Agency Contracts	$593,413	$593,413	$593,413
Agency Funds Transfers	$720,000	$720,000	$720,000
Agency Fund Transfers Not Itemized	$720,000	$720,000	$720,000
TOTAL PUBLIC FUNDS	$2,189,884,438	$2,189,884,438	$2,189,884,438

Section Total - Final

TOTAL STATE FUNDS	$1,010,361,240	$1,026,062,214	$1,028,984,670
State General Funds	$1,008,790,851	$1,024,491,825	$1,027,414,281
State Children's Trust Funds	$1,316,070	$1,316,070	$1,316,070
Safe Harbor for Sexually Exploited Children Fund	$254,319	$254,319	$254,319
TOTAL FEDERAL FUNDS	$1,177,154,399	$1,179,148,298	$1,180,648,298

	Governor	House	SAC
Federal Funds Not Itemized	$548,087,300	$548,087,300	$548,087,300
Community Services Block Grant CFDA93.569	$18,693,550	$18,693,550	$18,693,550
Foster Care Title IV-E CFDA93.658	$81,159,372	$83,153,271	$84,653,271
Low-Income Home Energy Assistance CFDA93.568	$73,608,754	$73,608,754	$73,608,754
Medical Assistance Program CFDA93.778	$107,072,714	$107,072,714	$107,072,714
Social Services Block Grant CFDA93.667	$12,173,817	$12,173,817	$12,173,817
Temporary Assistance for Needy Families	$336,358,892	$336,358,892	$336,358,892
Temporary Assistance for Needy Families Grant CFDA93.558	$335,095,844	$335,095,844	$335,095,844
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,263,048	$1,263,048	$1,263,048
TOTAL AGENCY FUNDS	$25,939,110	$25,939,110	$25,939,110
Rebates, Refunds, and Reimbursements	$1,500,000	$1,500,000	$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,500,000	$1,500,000	$1,500,000
Sales and Services	$24,439,110	$24,439,110	$24,439,110
Sales and Services Not Itemized	$24,439,110	$24,439,110	$24,439,110
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,313,413	$1,313,413	$1,313,413
State Funds Transfers	$593,413	$593,413	$593,413
Agency to Agency Contracts	$593,413	$593,413	$593,413
Agency Funds Transfers	$720,000	$720,000	$720,000
Agency Fund Transfers Not Itemized	$720,000	$720,000	$720,000
TOTAL PUBLIC FUNDS	$2,214,768,162	$2,232,463,035	$2,236,885,491

Adoptions Services — Continuation Budget

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	$46,569,051	$46,569,051	$46,569,051
State General Funds	$46,569,051	$46,569,051	$46,569,051
TOTAL FEDERAL FUNDS	$77,748,473	$77,748,473	$77,748,473
Federal Funds Not Itemized	$68,627,072	$68,627,072	$68,627,072
Temporary Assistance for Needy Families	$9,121,401	$9,121,401	$9,121,401
Temporary Assistance for Needy Families Grant CFDA93.558	$9,121,401	$9,121,401	$9,121,401
TOTAL PUBLIC FUNDS	$124,317,524	$124,317,524	$124,317,524

183.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$131,930	$131,930	$131,930

183.2 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.*

State General Funds	($961,228)	($961,228)	($961,228)

183.1000 Adoptions Services — Appropriation (HB 916)

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	$45,739,753	$45,739,753	$45,739,753
State General Funds	$45,739,753	$45,739,753	$45,739,753
TOTAL FEDERAL FUNDS	$77,748,473	$77,748,473	$77,748,473
Federal Funds Not Itemized	$68,627,072	$68,627,072	$68,627,072
Temporary Assistance for Needy Families	$9,121,401	$9,121,401	$9,121,401
Temporary Assistance for Needy Families Grant CFDA93.558	$9,121,401	$9,121,401	$9,121,401
TOTAL PUBLIC FUNDS	$123,488,226	$123,488,226	$123,488,226

Child Abuse and Neglect Prevention — Continuation Budget

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	$3,242,661	$3,242,661	$3,242,661
State General Funds	$1,957,202	$1,957,202	$1,957,202
State Children's Trust Funds	$1,285,459	$1,285,459	$1,285,459
TOTAL FEDERAL FUNDS	$10,980,533	$10,980,533	$10,980,533
Federal Funds Not Itemized	$8,014,443	$8,014,443	$8,014,443
Temporary Assistance for Needy Families	$2,966,090	$2,966,090	$2,966,090
Temporary Assistance for Needy Families Grant CFDA93.558	$2,966,090	$2,966,090	$2,966,090
TOTAL PUBLIC FUNDS	$14,223,194	$14,223,194	$14,223,194

184.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$32,695	$32,695	$32,695

184.2 *Increase funds to reflect FY2023 collections of marriage and divorce filing fees pursuant to HB511 (2021 Session).*

State Children's Trust Funds	$30,611	$30,611	$30,611

184.1000 Child Abuse and Neglect Prevention — Appropriation (HB 916)

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	$3,305,967	$3,305,967	$3,305,967
State General Funds	$1,989,897	$1,989,897	$1,989,897
State Children's Trust Funds	$1,316,070	$1,316,070	$1,316,070
TOTAL FEDERAL FUNDS	$10,980,533	$10,980,533	$10,980,533
Federal Funds Not Itemized	$8,014,443	$8,014,443	$8,014,443
Temporary Assistance for Needy Families	$2,966,090	$2,966,090	$2,966,090
Temporary Assistance for Needy Families Grant CFDA93.558	$2,966,090	$2,966,090	$2,966,090
TOTAL PUBLIC FUNDS	$14,286,500	$14,286,500	$14,286,500

Child Support Services — Continuation Budget

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$32,257,326	$32,257,326	$32,257,326
State General Funds	$32,257,326	$32,257,326	$32,257,326
TOTAL FEDERAL FUNDS	$89,275,285	$89,275,285	$89,275,285
Federal Funds Not Itemized	$89,275,285	$89,275,285	$89,275,285
TOTAL AGENCY FUNDS	$3,400,000	$3,400,000	$3,400,000
Sales and Services	$3,400,000	$3,400,000	$3,400,000
Sales and Services Not Itemized	$3,400,000	$3,400,000	$3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760	$395,760	$395,760
State Funds Transfers	$395,760	$395,760	$395,760
Agency to Agency Contracts	$395,760	$395,760	$395,760
TOTAL PUBLIC FUNDS	$125,328,371	$125,328,371	$125,328,371

185.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$609,249	$609,249	$609,249

185.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$58,282	$58,282	$58,282

185.3 *Increase funds to provide a $3,000 additional salary enhancement for child support workers.*

State General Funds		$1,100,194	$1,100,194

185.4 *Increase funds for prosecution to support recruitment and retention needs.*

State General Funds		$203,611	$0

185.1000 Child Support Services — Appropriation (HB 916)

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$32,924,857	$34,228,662	$34,025,051
State General Funds	$32,924,857	$34,228,662	$34,025,051
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	$125,995,902	$127,299,707	$127,096,096

Child Welfare Services — Continuation Budget

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	$229,607,756	$229,607,756	$229,607,756
State General Funds	$229,607,756	$229,607,756	$229,607,756
TOTAL FEDERAL FUNDS	$244,481,983	$244,481,983	$244,481,983

	Governor	House	SAC
Federal Funds Not Itemized	$34,046,628	$34,046,628	$34,046,628
Foster Care Title IV-E CFDA93.658	$38,889,409	$38,889,409	$38,889,409
Medical Assistance Program CFDA93.778	$91,416	$91,416	$91,416
Social Services Block Grant CFDA93.667	$2,908,512	$2,908,512	$2,908,512
Temporary Assistance for Needy Families	$168,546,018	$168,546,018	$168,546,018
Temporary Assistance for Needy Families Grant CFDA93.558	$167,282,970	$167,282,970	$167,282,970
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,263,048	$1,263,048	$1,263,048
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$163,188	$163,188	$163,188
State Funds Transfers	$163,188	$163,188	$163,188
Agency to Agency Contracts	$163,188	$163,188	$163,188
TOTAL PUBLIC FUNDS	$474,252,927	$474,252,927	$474,252,927

186.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$5,248,228	$5,248,228	$5,248,228

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

State General Funds	$166,571	$166,571	$166,571

186.3 *Increase funds for Merit System Assessment billings.*

State General Funds	$13,151	$13,151	$13,151

186.4 *Increase funds for the full cost of two community action team pilot programs funded by HB911 (2022 Session).*

State General Funds	$214,146	$214,146	$214,146

186.5 *Transfer funds from the Elder Abuse Investigations and Prevention program to the Child Welfare Services program ($590,000) and increase funds ($828,935) for technology upgrades and improvements to the SHINES child welfare case management system to enhance efficiency.*

State General Funds	$1,418,935	$1,418,935	$1,418,935

186.6 *Increase funds to provide a $3,000 additional salary enhancement for child protection and placement services caseworkers.*

State General Funds	$4,663,798	$4,663,798	$4,663,798

186.7 *Increase funds to the court appointed special advocates (CASA) to enhance statewide capacity.*

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

186.8 *Increase funds for child advocacy centers to expand mental health services and forensic interviewing for children who have experienced abuse, neglect, exploitation, and trafficking.*

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

186.9 *Increase funds to annualize wraparound services pilot.*

State General Funds			$1,500,000
Foster Care Title IV-E CFDA93.658			$1,500,000
Total Public Funds:			$3,000,000

186.1000 Child Welfare Services — Appropriation (HB 916)

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	$241,332,585	$243,832,585	$245,332,585
State General Funds	$241,332,585	$243,832,585	$245,332,585
TOTAL FEDERAL FUNDS	$244,481,983	$244,481,983	$245,981,983
Federal Funds Not Itemized	$34,046,628	$34,046,628	$34,046,628
Foster Care Title IV-E CFDA93.658	$38,889,409	$38,889,409	$40,389,409
Medical Assistance Program CFDA93.778	$91,416	$91,416	$91,416
Social Services Block Grant CFDA93.667	$2,908,512	$2,908,512	$2,908,512
Temporary Assistance for Needy Families	$168,546,018	$168,546,018	$168,546,018
Temporary Assistance for Needy Families Grant CFDA93.558	$167,282,970	$167,282,970	$167,282,970
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,263,048	$1,263,048	$1,263,048
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$163,188	$163,188	$163,188
State Funds Transfers	$163,188	$163,188	$163,188
Agency to Agency Contracts	$163,188	$163,188	$163,188
TOTAL PUBLIC FUNDS	$485,977,756	$488,477,756	$491,477,756

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$0	$0	$0
State General Funds		$0	$0	$0
TOTAL FEDERAL FUNDS		$18,161,659	$18,161,659	$18,161,659
Community Services Block Grant CFDA93.569		$18,161,659	$18,161,659	$18,161,659
TOTAL PUBLIC FUNDS		$18,161,659	$18,161,659	$18,161,659

187.1000 Community Services — Appropriation (HB 916)

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	$18,161,659	$18,161,659	$18,161,659
Community Services Block Grant CFDA93.569	$18,161,659	$18,161,659	$18,161,659
TOTAL PUBLIC FUNDS	$18,161,659	$18,161,659	$18,161,659

Departmental Administration (DHS) — Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	$63,125,920	$63,125,920	$63,125,920
State General Funds	$63,125,920	$63,125,920	$63,125,920
TOTAL FEDERAL FUNDS	$53,473,179	$53,473,179	$53,473,179
Federal Funds Not Itemized	$35,375,970	$35,375,970	$35,375,970
Community Services Block Grant CFDA93.569	$273,396	$273,396	$273,396
Foster Care Title IV-E CFDA93.658	$6,579,886	$6,579,886	$6,579,886
Low-Income Home Energy Assistance CFDA93.568	$763,398	$763,398	$763,398
Medical Assistance Program CFDA93.778	$6,496,909	$6,496,909	$6,496,909
Temporary Assistance for Needy Families	$3,983,620	$3,983,620	$3,983,620
Temporary Assistance for Needy Families Grant CFDA93.558	$3,983,620	$3,983,620	$3,983,620
TOTAL AGENCY FUNDS	$13,545,587	$13,545,587	$13,545,587
Rebates, Refunds, and Reimbursements	$1,500,000	$1,500,000	$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,500,000	$1,500,000	$1,500,000
Sales and Services	$12,045,587	$12,045,587	$12,045,587
Sales and Services Not Itemized	$12,045,587	$12,045,587	$12,045,587
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$34,465	$34,465	$34,465
State Funds Transfers	$34,465	$34,465	$34,465
Agency to Agency Contracts	$34,465	$34,465	$34,465
TOTAL PUBLIC FUNDS	$130,179,151	$130,179,151	$130,179,151

188.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$1,789,637	$1,789,637	$1,789,637

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

State General Funds	($23,445)	($23,445)	($23,445)

188.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$282,708	$282,708	$282,708

188.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$156,145	$156,145	$156,145

188.5 *Reduce funds for rent to reflect savings from office space consolidation.*

State General Funds	($2,636,268)	($2,636,268)	($2,636,268)

188.6 *Transfer funds from the Departmental Administration (DHS) program to the Federal Eligibility Benefit Services program to match program expenditures to program purpose.*

State General Funds	($1,681,569)	($1,681,569)	($1,681,569)
Temporary Assistance for Needy Families Grant CFDA93.558	($14,553)	($14,553)	($14,553)
Federal Funds Not Itemized	($6,446,253)	($6,446,253)	($6,446,253)
Total Public Funds:	($8,142,375)	($8,142,375)	($8,142,375)

188.7 *Reduce funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.12% to 76.23%.*

State General Funds	($9,349)	($9,349)	($9,349)

188.8 *Increase funds for rent for a multi-service building in Coweta County.*

State General Funds			$1,088,000

188.1000 Departmental Administration (DHS) — Appropriation (HB 916)

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	$61,003,779	$61,003,779	$62,091,779
State General Funds	$61,003,779	$61,003,779	$62,091,779
TOTAL FEDERAL FUNDS	$47,012,373	$47,012,373	$47,012,373
Federal Funds Not Itemized	$28,929,717	$28,929,717	$28,929,717
Community Services Block Grant CFDA93.569	$273,396	$273,396	$273,396
Foster Care Title IV-E CFDA93.658	$6,579,886	$6,579,886	$6,579,886
Low-Income Home Energy Assistance CFDA93.568	$763,398	$763,398	$763,398
Medical Assistance Program CFDA93.778	$6,496,909	$6,496,909	$6,496,909
Temporary Assistance for Needy Families	$3,969,067	$3,969,067	$3,969,067
Temporary Assistance for Needy Families Grant CFDA93.558	$3,969,067	$3,969,067	$3,969,067
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	$121,596,204	$121,596,204	$122,684,204

Elder Abuse Investigations and Prevention — Continuation Budget

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$28,407,238	$28,407,238	$28,407,238
State General Funds	$28,407,238	$28,407,238	$28,407,238
TOTAL FEDERAL FUNDS	$3,911,715	$3,911,715	$3,911,715
Federal Funds Not Itemized	$1,596,753	$1,596,753	$1,596,753
Social Services Block Grant CFDA93.667	$2,314,962	$2,314,962	$2,314,962
TOTAL PUBLIC FUNDS	$32,318,953	$32,318,953	$32,318,953

189.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$861,864	$861,864	$861,864

189.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$24,966	$24,966	$24,966

189.3 *Transfer funds from the Elder Abuse Investigations and Prevention program to the Child Welfare Services program to align budget with expenditures.*

State General Funds	($590,000)	($590,000)	($590,000)

189.4 *Increase funds for retention needs and three new ombudsman representatives.*

State General Funds		$900,960	$900,960

189.5 *Increase funds to provide a $3,000 additional salary enhancement for elder abuse investigations and protections caseworkers.*

State General Funds		$1,278,367	$1,278,367

189.1000 Elder Abuse Investigations and Prevention — Appropriation (HB 916)

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$28,704,068	$30,883,395	$30,883,395
State General Funds	$28,704,068	$30,883,395	$30,883,395
TOTAL FEDERAL FUNDS	$3,911,715	$3,911,715	$3,911,715
Federal Funds Not Itemized	$1,596,753	$1,596,753	$1,596,753
Social Services Block Grant CFDA93.667	$2,314,962	$2,314,962	$2,314,962
TOTAL PUBLIC FUNDS	$32,615,783	$34,795,110	$34,795,110

Elder Community Living Services — Continuation Budget

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	$52,117,304	$52,117,304	$52,117,304
State General Funds	$52,117,304	$52,117,304	$52,117,304
TOTAL FEDERAL FUNDS	$37,318,008	$37,318,008	$37,318,008
Federal Funds Not Itemized	$30,367,665	$30,367,665	$30,367,665
Social Services Block Grant CFDA93.667	$6,950,343	$6,950,343	$6,950,343
TOTAL PUBLIC FUNDS	$89,435,312	$89,435,312	$89,435,312

190.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$47,528	$47,528	$47,528

190.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$3,271	$3,271	$3,271

190.3 *Increase funds for non-Medicaid home and community-based services (HCBS).*

State General Funds		$550,000	$550,000

190.4 *Utilize $1,000,000 in existing funds for respite for older adults. (H:YES)(S:YES)*

State General Funds		$0	$0

190.5 *Increase funds for Georgia Memory Net to extend brain health awareness campaign to younger audiences, specifically those aged 40 and above.*

State General Funds			$225,000

190.1000 Elder Community Living Services — Appropriation (HB 916)

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	$52,168,103	$52,718,103	$52,943,103
State General Funds	$52,168,103	$52,718,103	$52,943,103
TOTAL FEDERAL FUNDS	$37,318,008	$37,318,008	$37,318,008
Federal Funds Not Itemized	$30,367,665	$30,367,665	$30,367,665
Social Services Block Grant CFDA93.667	$6,950,343	$6,950,343	$6,950,343
TOTAL PUBLIC FUNDS	$89,486,111	$90,036,111	$90,261,111

Energy Assistance — Continuation Budget

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$71,610,157	$71,610,157	$71,610,157
Low-Income Home Energy Assistance CFDA93.568	$71,610,157	$71,610,157	$71,610,157
TOTAL PUBLIC FUNDS	$71,610,157	$71,610,157	$71,610,157

191.1000 Energy Assistance — Appropriation (HB 916)

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	$71,610,157	$71,610,157	$71,610,157
Low-Income Home Energy Assistance CFDA93.568	$71,610,157	$71,610,157	$71,610,157
TOTAL PUBLIC FUNDS	$71,610,157	$71,610,157	$71,610,157

Federal Eligibility Benefit Services — Continuation Budget

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	$148,250,993	$148,250,993	$148,250,993
State General Funds	$148,250,993	$148,250,993	$148,250,993
TOTAL FEDERAL FUNDS	$244,103,052	$244,103,052	$244,103,052
Federal Funds Not Itemized	$122,680,335	$122,680,335	$122,680,335
Community Services Block Grant CFDA93.569	$258,495	$258,495	$258,495
Foster Care Title IV-E CFDA93.658	$5,807,841	$5,807,841	$5,807,841

	Governor	House	SAC
Low-Income Home Energy Assistance CFDA93.568	$1,235,199	$1,235,199	$1,235,199
Medical Assistance Program CFDA93.778	$99,147,424	$99,147,424	$99,147,424
Temporary Assistance for Needy Families	$14,973,758	$14,973,758	$14,973,758
Temporary Assistance for Needy Families Grant CFDA93.558	$14,973,758	$14,973,758	$14,973,758
TOTAL PUBLIC FUNDS	$392,354,045	$392,354,045	$392,354,045

192.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$5,434,395	$5,434,395	$5,434,395

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

State General Funds	$200,339	$200,339	$200,339

192.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$814,548	$814,548	$814,548

192.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$15,121	$15,121	$15,121

192.5 *Increase funds for labor and wage data verification services.*

State General Funds	$2,061,147	$2,061,147	$2,061,147

192.6 *Transfer funds from the Departmental Administration (DHS) program to the Federal Eligibility Benefit Services program to match program expenditures to program purpose.*

State General Funds	$1,681,569	$1,681,569	$1,681,569
Temporary Assistance for Needy Families Grant CFDA93.558	$14,553	$14,553	$14,553
Federal Funds Not Itemized	$6,446,253	$6,446,253	$6,446,253
Total Public Funds:	$8,142,375	$8,142,375	$8,142,375

192.7 *Increase funds for 23 county customer service staff to provide staff in every customer service center.*

State General Funds	$630,057	$630,057	$630,057

192.8 *Reduce funds for a duplicative quick response (QR) codes contract.*

State General Funds	($65,524)	($65,524)	($65,524)

192.1000 Federal Eligibility Benefit Services — Appropriation (HB 916)

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	$159,022,645	$159,022,645	$159,022,645
State General Funds	$159,022,645	$159,022,645	$159,022,645
TOTAL FEDERAL FUNDS	$250,563,858	$250,563,858	$250,563,858
Federal Funds Not Itemized	$129,126,588	$129,126,588	$129,126,588
Community Services Block Grant CFDA93.569	$258,495	$258,495	$258,495
Foster Care Title IV-E CFDA93.658	$5,807,841	$5,807,841	$5,807,841
Low-Income Home Energy Assistance CFDA93.568	$1,235,199	$1,235,199	$1,235,199
Medical Assistance Program CFDA93.778	$99,147,424	$99,147,424	$99,147,424
Temporary Assistance for Needy Families	$14,988,311	$14,988,311	$14,988,311
Temporary Assistance for Needy Families Grant CFDA93.558	$14,988,311	$14,988,311	$14,988,311
TOTAL PUBLIC FUNDS	$409,586,503	$409,586,503	$409,586,503

Out-of-Home Care — Continuation Budget

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	$334,231,136	$334,231,136	$334,231,136
State General Funds	$334,231,136	$334,231,136	$334,231,136
TOTAL FEDERAL FUNDS	$100,074,630	$100,074,630	$100,074,630
Federal Funds Not Itemized	$141,072	$141,072	$141,072
Foster Care Title IV-E CFDA93.658	$29,313,386	$29,313,386	$29,313,386
Temporary Assistance for Needy Families	$70,620,172	$70,620,172	$70,620,172
Temporary Assistance for Needy Families Grant CFDA93.558	$70,620,172	$70,620,172	$70,620,172
TOTAL PUBLIC FUNDS	$434,305,766	$434,305,766	$434,305,766

193.1 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.*

State General Funds	($418,910)	($418,910)	($418,910)

		Governor	House	SAC

193.2 *Increase funds for a 3% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relative caregivers.*

State General Funds		$8,379,159	$8,379,159
Foster Care Title IV-E CFDA93.658		$1,993,899	$1,993,899
Total Public Funds:		$10,373,058	$10,373,058

193.1000 Out-of-Home Care — Appropriation (HB 916)

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	$333,812,226	$342,191,385	$342,191,385
State General Funds	$333,812,226	$342,191,385	$342,191,385
TOTAL FEDERAL FUNDS	$100,074,630	$102,068,529	$102,068,529
Federal Funds Not Itemized	$141,072	$141,072	$141,072
Foster Care Title IV-E CFDA93.658	$29,313,386	$31,307,285	$31,307,285
Temporary Assistance for Needy Families	$70,620,172	$70,620,172	$70,620,172
Temporary Assistance for Needy Families Grant CFDA93.558	$70,620,172	$70,620,172	$70,620,172
TOTAL PUBLIC FUNDS	$433,886,856	$444,259,914	$444,259,914

Out-of-School Care Services — Continuation Budget

The purpose of this appropriation is to expand the provision of out-of-school services and draw down TANF maintenance of effort funds.

TOTAL STATE FUNDS	$4,660,000	$4,660,000	$4,660,000
State General Funds	$4,660,000	$4,660,000	$4,660,000
TOTAL FEDERAL FUNDS	$15,500,000	$15,500,000	$15,500,000
Temporary Assistance for Needy Families	$15,500,000	$15,500,000	$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$15,500,000	$15,500,000	$15,500,000
TOTAL PUBLIC FUNDS	$20,160,000	$20,160,000	$20,160,000

194.1 *Eliminate funds for one-time funding to bridge the education gap.*

State General Funds	($1,000,000)	($2,660,000)	($2,660,000)

194.1000 Out-of-School Care Services — Appropriation (HB 916)

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	$3,660,000	$2,000,000	$2,000,000
State General Funds	$3,660,000	$2,000,000	$2,000,000
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	$19,160,000	$17,500,000	$17,500,000

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

195.1000 Refugee Assistance — Appropriation (HB 916)

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.

	Governor	House	SAC
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

196.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$92,617	$92,617	$92,617

196.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$620	$620	$620

196.3 *Increase funds to establish an application and inspection process for Qualified Residential Treatment Programs.*

State General Funds	$134,618	$134,618	$134,618

196.1000 Residential Child Care Licensing — Appropriation (HB 916)

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	$2,569,120	$2,569,120	$2,569,120
State General Funds	$2,569,120	$2,569,120	$2,569,120
TOTAL FEDERAL FUNDS	$568,850	$568,850	$568,850
Foster Care Title IV-E CFDA93.658	$568,850	$568,850	$568,850
TOTAL PUBLIC FUNDS	$3,137,970	$3,137,970	$3,137,970

Support for Needy Families - Basic Assistance — Continuation Budget

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$70,000	$70,000	$70,000
State General Funds	$70,000	$70,000	$70,000
TOTAL FEDERAL FUNDS	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	$36,453,008	$36,453,008	$36,453,008
TOTAL PUBLIC FUNDS	$36,523,008	$36,523,008	$36,523,008

197.1000 Support for Needy Families - Basic Assistance — Appropriation (HB 916)

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$70,000	$70,000	$70,000
State General Funds	$70,000	$70,000	$70,000
TOTAL FEDERAL FUNDS	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	$36,453,008	$36,453,008	$36,453,008
TOTAL PUBLIC FUNDS	$36,523,008	$36,523,008	$36,523,008

Support for Needy Families - Work Assistance — Continuation Budget

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$20,497,565	$20,497,565	$20,497,565
Federal Funds Not Itemized	$6,302,740	$6,302,740	$6,302,740
Temporary Assistance for Needy Families	$14,194,825	$14,194,825	$14,194,825
Temporary Assistance for Needy Families Grant CFDA93.558	$14,194,825	$14,194,825	$14,194,825
TOTAL PUBLIC FUNDS	$20,597,565	$20,597,565	$20,597,565

198.1000 Support for Needy Families - Work Assistance — Appropriation (HB 916)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$20,497,565	$20,497,565	$20,497,565
Federal Funds Not Itemized	$6,302,740	$6,302,740	$6,302,740
Temporary Assistance for Needy Families	$14,194,825	$14,194,825	$14,194,825
Temporary Assistance for Needy Families Grant CFDA93.558	$14,194,825	$14,194,825	$14,194,825
TOTAL PUBLIC FUNDS	$20,597,565	$20,597,565	$20,597,565

Council On Aging — Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$366,529	$366,529	$366,529
State General Funds	$366,529	$366,529	$366,529
TOTAL PUBLIC FUNDS	$366,529	$366,529	$366,529

199.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$12,096	$12,096	$12,096

199.2 *Reduce funds to align budget with expenditures.*

State General Funds	($10,000)	($10,000)	($10,000)

199.3 *Increase funds for operations.*

State General Funds		$8,000	$8,000

199.1000 Council On Aging — Appropriation (HB 916)

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	$368,625	$376,625	$376,625
State General Funds	$368,625	$376,625	$376,625
TOTAL PUBLIC FUNDS	$368,625	$376,625	$376,625

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

200.1 *Increase funds to increase operational support and each county's allocation to $60,000. (S:Increase funds to increase operational support and each county's allocation to $56,250)*

State General Funds		$1,192,500	$596,250

200.1000 Family Connection — Appropriation (HB 916)

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	$10,956,139	$10,359,889
State General Funds	$9,763,639	$10,956,139	$10,359,889
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	$12,293,104	$11,696,854

Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Continuation Budget

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$326,141	$326,141	$326,141
State General Funds	$326,141	$326,141	$326,141

	Governor	House	SAC
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

201.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$9,831	$9,831	$9,831

201.1000 Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Appropriation (HB 916)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$335,972	$335,972	$335,972
State General Funds	$335,972	$335,972	$335,972
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	$2,779,241	$2,779,241	$2,779,241

Georgia Vocational Rehabilitation Agency: Departmental Administration — Continuation Budget

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	$2,436,787	$2,436,787	$2,436,787
State General Funds	$2,436,787	$2,436,787	$2,436,787
TOTAL FEDERAL FUNDS	$7,846,048	$7,846,048	$7,846,048
Federal Funds Not Itemized	$7,846,048	$7,846,048	$7,846,048
TOTAL AGENCY FUNDS	$284,597	$284,597	$284,597
Sales and Services	$284,597	$284,597	$284,597
Sales and Services Not Itemized	$284,597	$284,597	$284,597
TOTAL PUBLIC FUNDS	$10,567,432	$10,567,432	$10,567,432

202.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$244,500	$244,500	$244,500

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

State General Funds	($6,441)	($6,441)	($6,441)

202.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$96,927	$96,927	$96,927

202.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$137,307	$137,307	$137,307

202.5 *Reduce funds for Merit System Assessment billings.*

State General Funds	($130)	($130)	($130)

202.1000 Georgia Vocational Rehabilitation Agency: Departmental Administration — Appropriation (HB 916)

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	$2,908,950	$2,908,950	$2,908,950
State General Funds	$2,908,950	$2,908,950	$2,908,950
TOTAL FEDERAL FUNDS	$7,846,048	$7,846,048	$7,846,048
Federal Funds Not Itemized	$7,846,048	$7,846,048	$7,846,048
TOTAL AGENCY FUNDS	$284,597	$284,597	$284,597
Sales and Services	$284,597	$284,597	$284,597
Sales and Services Not Itemized	$284,597	$284,597	$284,597
TOTAL PUBLIC FUNDS	$11,039,595	$11,039,595	$11,039,595

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Continuation Budget

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$66,908,724	$66,908,724	$66,908,724
Federal Funds Not Itemized	$66,908,724	$66,908,724	$66,908,724
TOTAL PUBLIC FUNDS	$66,908,724	$66,908,724	$66,908,724

203.1000 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Appropriation (HB 916)

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS	$66,908,724	$66,908,724	$66,908,724
Federal Funds Not Itemized	$66,908,724	$66,908,724	$66,908,724
TOTAL PUBLIC FUNDS	$66,908,724	$66,908,724	$66,908,724

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Continuation Budget

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$4,365,888	$4,365,888	$4,365,888
Sales and Services	$4,365,888	$4,365,888	$4,365,888
Sales and Services Not Itemized	$4,365,888	$4,365,888	$4,365,888
TOTAL PUBLIC FUNDS	$4,365,888	$4,365,888	$4,365,888

204.1000 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Appropriation (HB 916)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL AGENCY FUNDS	$4,365,888	$4,365,888	$4,365,888
Sales and Services	$4,365,888	$4,365,888	$4,365,888
Sales and Services Not Itemized	$4,365,888	$4,365,888	$4,365,888
TOTAL PUBLIC FUNDS	$4,365,888	$4,365,888	$4,365,888

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Continuation Budget

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$24,028,571	$24,028,571	$24,028,571
State General Funds	$24,028,571	$24,028,571	$24,028,571
TOTAL FEDERAL FUNDS	$69,425,542	$69,425,542	$69,425,542
Federal Funds Not Itemized	$69,425,542	$69,425,542	$69,425,542
TOTAL AGENCY FUNDS	$4,343,038	$4,343,038	$4,343,038
Sales and Services	$4,343,038	$4,343,038	$4,343,038
Sales and Services Not Itemized	$4,343,038	$4,343,038	$4,343,038
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$720,000	$720,000	$720,000
Agency Funds Transfers	$720,000	$720,000	$720,000
Agency Fund Transfers Not Itemized	$720,000	$720,000	$720,000
TOTAL PUBLIC FUNDS	$98,517,151	$98,517,151	$98,517,151

205.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$737,941	$737,941	$737,941

		Governor	House	SAC
205.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$7,322	$7,322	$7,322
205.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$34,342	$34,342	$34,342
205.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$32,830	$32,830	$32,830
205.5	*Reduce funds for Merit System Assessment billings.*			
State General Funds		($291)	($291)	($291)
205.6	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$25,142	$25,142	$25,142
205.7	*Reduce funds to align budget with expenditures.*			
State General Funds		($403,150)	($403,150)	($403,150)
205.8	*Reduce funds for rent to reflect savings from office space consolidation.*			
State General Funds		($189,902)	($189,902)	($189,902)
205.9	*Reduce funds for telecommunications to reflect savings from leveraging technology.*			
State General Funds		($78,013)	($78,013)	($78,013)
205.10	*Increase funds to supply new and used durable medical equipment and assistive technology.*			
State General Funds			$57,500	$57,500
205.11	*Utilize existing funds to support services for blind and visually impaired Georgians. (H:YES)(S:YES)*			
State General Funds			$0	$0
205.12	*Increase funds for independent living services.*			
State General Funds			$1,090,683	$2,000,000

205.1000 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program — Appropriation (HB 916)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$24,194,792	$25,342,975	$26,252,292
State General Funds	$24,194,792	$25,342,975	$26,252,292
TOTAL FEDERAL FUNDS	$69,425,542	$69,425,542	$69,425,542
Federal Funds Not Itemized	$69,425,542	$69,425,542	$69,425,542
TOTAL AGENCY FUNDS	$4,343,038	$4,343,038	$4,343,038
Sales and Services	$4,343,038	$4,343,038	$4,343,038
Sales and Services Not Itemized	$4,343,038	$4,343,038	$4,343,038
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$720,000	$720,000	$720,000
Agency Funds Transfers	$720,000	$720,000	$720,000
Agency Fund Transfers Not Itemized	$720,000	$720,000	$720,000
TOTAL PUBLIC FUNDS	$98,683,372	$99,831,555	$100,740,872

Safe Harbor for Sexually Exploited Children Fund Commission — Continuation Budget

The purpose of this appropriation is to provide funds to the Safe Harbor for Sexually Exploited Children Fund Commission for the purposes of providing care, rehabilitative services, residential housing, health services, and social services to sexually exploited children.

TOTAL STATE FUNDS	$3,575,199	$3,575,199	$3,575,199
State General Funds	$3,375,000	$3,375,000	$3,375,000
Safe Harbor for Sexually Exploited Children Fund	$200,199	$200,199	$200,199
TOTAL PUBLIC FUNDS	$3,575,199	$3,575,199	$3,575,199

206.1	*Increase funds for the full cost of the Gwinnett Commercial Sexual Exploitation Recovery Center funded by HB19 (2023 Session).*			
State General Funds		$4,746,840	$4,746,840	$4,746,840

		Governor	House	SAC
206.2	*Increase funds to reflect FY2023 collections of financial penalties for sex trafficking and sexual offenses pursuant to O.C.G.A. 15-21-208 and adult entertainment establishment assessments pursuant to O.C.G.A. 15-21-209.*			
Safe Harbor for Sexually Exploited Children Fund		$54,120	$54,120	$54,120
206.3	*Increase funds for a psychiatric nurse to support youth survivors of exploitation and trafficking.*			
State General Funds			$100,000	$100,000

206.1000 Safe Harbor for Sexually Exploited Children Fund Commission — Appropriation (HB 916)

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	$8,376,159	$8,476,159	$8,476,159
State General Funds	$8,121,840	$8,221,840	$8,221,840
Safe Harbor for Sexually Exploited Children Fund	$254,319	$254,319	$254,319
TOTAL PUBLIC FUNDS	$8,376,159	$8,476,159	$8,476,159

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:
For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.
For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.
For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.
For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.
For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.
For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.
For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.
For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.
For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.
For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.
For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.
Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 29: Insurance, Office of the Commissioner of

Section Total - Continuation

TOTAL STATE FUNDS	$211,588,455	$211,588,455	$211,588,455
State General Funds	$211,588,455	$211,588,455	$211,588,455
TOTAL FEDERAL FUNDS	$853,494	$853,494	$853,494
Federal Funds Not Itemized	$853,494	$853,494	$853,494
TOTAL AGENCY FUNDS	$8,874,177	$8,874,177	$8,874,177
Intergovernmental Transfers	$590,894	$590,894	$590,894
Intergovernmental Transfers Not Itemized	$590,894	$590,894	$590,894
Sales and Services	$8,283,283	$8,283,283	$8,283,283
Sales and Services Not Itemized	$8,283,283	$8,283,283	$8,283,283
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$868,450	$868,450	$868,450
State Funds Transfers	$868,450	$868,450	$868,450
Agency to Agency Contracts	$868,450	$868,450	$868,450
TOTAL PUBLIC FUNDS	$222,184,576	$222,184,576	$222,184,576

Section Total - Final

TOTAL STATE FUNDS	$232,821,762	$234,221,762	$232,821,762
State General Funds	$232,821,762	$234,221,762	$232,821,762
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	$243,417,883	$244,817,883	$243,417,883

Departmental Administration (COI) — Continuation Budget

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and maintain a fire-safe environment.

TOTAL STATE FUNDS	$2,467,503	$2,467,503	$2,467,503
State General Funds	$2,467,503	$2,467,503	$2,467,503
TOTAL AGENCY FUNDS	$109,600	$109,600	$109,600
Intergovernmental Transfers	$49,600	$49,600	$49,600
Intergovernmental Transfers Not Itemized	$49,600	$49,600	$49,600
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$2,577,103	$2,577,103	$2,577,103

207.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$102,936	$102,936	$102,936

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

State General Funds	$5,352	$5,352	$5,352

207.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$23,968	$23,968	$23,968

207.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$10,183	$10,183	$10,183

207.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$581	$581	$581

207.1000 Departmental Administration (COI) — Appropriation (HB 916)

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	$2,610,523	$2,610,523	$2,610,523
State General Funds	$2,610,523	$2,610,523	$2,610,523
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	$2,720,123	$2,720,123	$2,720,123

Enforcement — Continuation Budget

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, fire safety, and fraud.

TOTAL STATE FUNDS	$665,945	$665,945	$665,945
State General Funds	$665,945	$665,945	$665,945
TOTAL PUBLIC FUNDS	$665,945	$665,945	$665,945

208.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$21,745	$21,745	$21,745

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

State General Funds	$2,508	$2,508	$2,508

208.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$6,318	$6,318	$6,318

208.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$1,060	$1,060	$1,060

		Governor	House	SAC
208.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$187	$187	$187
208.6	*Transfer funds from the Enforcement program to the Fire Safety program for positions and associated costs.*			
State General Funds		($109,897)	($109,897)	($109,897)

208.1000 Enforcement — Appropriation (HB 916)

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	$587,866	$587,866	$587,866
State General Funds	$587,866	$587,866	$587,866
TOTAL PUBLIC FUNDS	$587,866	$587,866	$587,866

Fire Safety — Continuation Budget

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials, and elevators, boilers and carnivals.

TOTAL STATE FUNDS	$10,323,775	$10,323,775	$10,323,775
State General Funds	$10,323,775	$10,323,775	$10,323,775
TOTAL FEDERAL FUNDS	$853,494	$853,494	$853,494
Federal Funds Not Itemized	$853,494	$853,494	$853,494
TOTAL AGENCY FUNDS	$2,445,275	$2,445,275	$2,445,275
Sales and Services	$2,445,275	$2,445,275	$2,445,275
Sales and Services Not Itemized	$2,445,275	$2,445,275	$2,445,275
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$868,450	$868,450	$868,450
State Funds Transfers	$868,450	$868,450	$868,450
Agency to Agency Contracts	$868,450	$868,450	$868,450
TOTAL PUBLIC FUNDS	$14,490,994	$14,490,994	$14,490,994

209.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$322,072	$322,072	$322,072
209.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$27,432	$27,432	$27,432
209.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$85,960	$85,960	$85,960
209.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$4,431	$4,431	$4,431
209.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$2,083	$2,083	$2,083
209.6	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$50,284	$50,284	$50,284
209.7	*Transfer funds from the Enforcement program ($109,897) and the Insurance Regulation program ($852,586) to the Fire Safety program to annualize nine positions and associated costs.*			
State General Funds		$962,483	$962,483	$962,483
209.8	*Transfer funds from the Insurance Regulation program to the Fire Safety program for three additional inspectors and associated costs.*			
State General Funds		$249,930	$249,930	$249,930
209.9	*Transfer funds from the Insurance Regulation program to the Fire Safety program for the one-time cost of three vehicles and equipment.*			
State General Funds		$77,826	$77,826	$77,826

209.1000 Fire Safety — Appropriation (HB 916)

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$12,106,276	$12,106,276	$12,106,276
State General Funds		$12,106,276	$12,106,276	$12,106,276
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		$16,273,495	$16,273,495	$16,273,495

Insurance Regulation — Continuation Budget

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	$5,143,065	$5,143,065	$5,143,065
State General Funds	$5,143,065	$5,143,065	$5,143,065
TOTAL AGENCY FUNDS	$5,778,008	$5,778,008	$5,778,008
Sales and Services	$5,778,008	$5,778,008	$5,778,008
Sales and Services Not Itemized	$5,778,008	$5,778,008	$5,778,008
TOTAL PUBLIC FUNDS	$10,921,073	$10,921,073	$10,921,073

210.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$133,681	$133,681	$133,681

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

State General Funds	$19,812	$19,812	$19,812

210.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$60,851	$60,851	$60,851

210.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$5,588	$5,588	$5,588

210.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$1,622	$1,622	$1,622

210.6 *Transfer funds from the Insurance Regulation program to the Fire Safety program for positions, vehicles, and associated costs.*

State General Funds	($1,180,342)	($1,180,342)	($1,180,342)

210.1000 Insurance Regulation — Appropriation (HB 916)

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	$4,184,277	$4,184,277	$4,184,277
State General Funds	$4,184,277	$4,184,277	$4,184,277
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	$9,962,285	$9,962,285	$9,962,285

Reinsurance — Continuation Budget

		Governor	House	SAC

The purpose of this appropriation is to provide affordable healthcare insurance premiums and to operate a healthcare exchange for individuals to review and enroll in healthcare insurance.

TOTAL STATE FUNDS	$185,859,157	$185,859,157	$185,859,157
State General Funds	$185,859,157	$185,859,157	$185,859,157
TOTAL PUBLIC FUNDS	$185,859,157	$185,859,157	$185,859,157

211.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$25,169	$25,169	$25,169

211.2 *Increase funds for the state reinsurance program.*

State General Funds	$20,000,000	$21,400,000	$20,000,000

211.1000 Reinsurance — Appropriation (HB 916)

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	$205,884,326	$207,284,326	$205,884,326
State General Funds	$205,884,326	$207,284,326	$205,884,326
TOTAL PUBLIC FUNDS	$205,884,326	$207,284,326	$205,884,326

Special Fraud — Continuation Budget

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	$7,129,010	$7,129,010	$7,129,010
State General Funds	$7,129,010	$7,129,010	$7,129,010
TOTAL AGENCY FUNDS	$541,294	$541,294	$541,294
Intergovernmental Transfers	$541,294	$541,294	$541,294
Intergovernmental Transfers Not Itemized	$541,294	$541,294	$541,294
TOTAL PUBLIC FUNDS	$7,670,304	$7,670,304	$7,670,304

212.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$129,646	$129,646	$129,646

212.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$108	$108	$108

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

State General Funds	$17,504	$17,504	$17,504

212.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$38,758	$38,758	$38,758

212.5 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$1,581	$1,581	$1,581

212.6 *Increase funds for Merit System Assessment billings.*

State General Funds	$1,148	$1,148	$1,148

212.7 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$130,739	$130,739	$130,739

212.1000 Special Fraud — Appropriation (HB 916)

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	$7,448,494	$7,448,494	$7,448,494
State General Funds	$7,448,494	$7,448,494	$7,448,494
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	$7,989,788	$7,989,788	$7,989,788

Section 30: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	$214,684,733	$214,684,733	$214,684,733
State General Funds	$214,684,733	$214,684,733	$214,684,733
TOTAL FEDERAL FUNDS	$44,400,504	$44,400,504	$44,400,504
Federal Funds Not Itemized	$43,680,690	$43,680,690	$43,680,690
Temporary Assistance for Needy Families	$719,814	$719,814	$719,814
Temporary Assistance for Needy Families Grant CFDA93.558	$719,814	$719,814	$719,814
TOTAL AGENCY FUNDS	$34,060,456	$34,060,456	$34,060,456
Intergovernmental Transfers	$1,743,451	$1,743,451	$1,743,451
Intergovernmental Transfers Not Itemized	$1,743,451	$1,743,451	$1,743,451
Sales and Services	$32,317,005	$32,317,005	$32,317,005
Sales and Services Not Itemized	$32,317,005	$32,317,005	$32,317,005
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$263,303	$263,303	$263,303
State Funds Transfers	$263,303	$263,303	$263,303
Agency to Agency Contracts	$263,303	$263,303	$263,303
TOTAL PUBLIC FUNDS	$293,408,996	$293,408,996	$293,408,996

Section Total - Final

TOTAL STATE FUNDS	$223,411,082	$253,553,019	$252,194,180
State General Funds	$223,411,082	$253,553,019	$252,194,180
TOTAL FEDERAL FUNDS	$44,400,504	$44,400,504	$44,400,504
Federal Funds Not Itemized	$43,680,690	$43,680,690	$43,680,690
Temporary Assistance for Needy Families	$719,814	$719,814	$719,814
Temporary Assistance for Needy Families Grant CFDA93.558	$719,814	$719,814	$719,814
TOTAL AGENCY FUNDS	$34,060,456	$34,060,456	$34,060,456
Intergovernmental Transfers	$1,743,451	$1,743,451	$1,743,451
Intergovernmental Transfers Not Itemized	$1,743,451	$1,743,451	$1,743,451
Sales and Services	$32,317,005	$32,317,005	$32,317,005
Sales and Services Not Itemized	$32,317,005	$32,317,005	$32,317,005
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$263,303	$263,303	$263,303
State Funds Transfers	$263,303	$263,303	$263,303
Agency to Agency Contracts	$263,303	$263,303	$263,303
TOTAL PUBLIC FUNDS	$302,135,345	$332,277,282	$330,918,443

Bureau Administration — Continuation Budget

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$10,271,861	$10,271,861	$10,271,861
State General Funds	$10,271,861	$10,271,861	$10,271,861
TOTAL FEDERAL FUNDS	$12,600	$12,600	$12,600
Federal Funds Not Itemized	$12,600	$12,600	$12,600
TOTAL AGENCY FUNDS	$90,000	$90,000	$90,000
Intergovernmental Transfers	$90,000	$90,000	$90,000
Intergovernmental Transfers Not Itemized	$90,000	$90,000	$90,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$263,303	$263,303	$263,303
State Funds Transfers	$263,303	$263,303	$263,303
Agency to Agency Contracts	$263,303	$263,303	$263,303
TOTAL PUBLIC FUNDS	$10,637,764	$10,637,764	$10,637,764

213.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$174,881	$174,881	$174,881

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

State General Funds	($403)	($403)	($403)

213.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$46,427	$46,427	$46,427

213.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$590	$590	$590

213.5 *Reflect and utilize $1,100,000 from FY2023 to continue facility security upgrades. (H:YES)(S:YES)*

State General Funds		$0	$0

213.1000 Bureau Administration — Appropriation (HB 916)

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	$10,493,356	$10,493,356	$10,493,356
State General Funds	$10,493,356	$10,493,356	$10,493,356
TOTAL FEDERAL FUNDS	$12,600	$12,600	$12,600
Federal Funds Not Itemized	$12,600	$12,600	$12,600
TOTAL AGENCY FUNDS	$90,000	$90,000	$90,000
Intergovernmental Transfers	$90,000	$90,000	$90,000
Intergovernmental Transfers Not Itemized	$90,000	$90,000	$90,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$263,303	$263,303	$263,303
State Funds Transfers	$263,303	$263,303	$263,303
Agency to Agency Contracts	$263,303	$263,303	$263,303
TOTAL PUBLIC FUNDS	$10,859,259	$10,859,259	$10,859,259

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	$7,350,878	$7,350,878	$7,350,878
State General Funds	$7,350,878	$7,350,878	$7,350,878
TOTAL AGENCY FUNDS	$11,500,000	$11,500,000	$11,500,000
Sales and Services	$11,500,000	$11,500,000	$11,500,000
Sales and Services Not Itemized	$11,500,000	$11,500,000	$11,500,000
TOTAL PUBLIC FUNDS	$18,850,878	$18,850,878	$18,850,878

214.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$235,680	$235,680	$235,680

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

State General Funds	$1,003	$1,003	$1,003

214.3 *Increase funds for Merit System Assessment billings.*

State General Funds	$1,295	$1,295	$1,295

214.1000 Criminal Justice Information Services — Appropriation (HB 916)

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	$7,588,856	$7,588,856	$7,588,856
State General Funds	$7,588,856	$7,588,856	$7,588,856
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	$19,088,856	$19,088,856	$19,088,856

Forensic Scientific Services — Continuation Budget

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	$57,173,683	$57,173,683	$57,173,683
State General Funds	$57,173,683	$57,173,683	$57,173,683
TOTAL FEDERAL FUNDS	$2,302,180	$2,302,180	$2,302,180
Federal Funds Not Itemized	$2,302,180	$2,302,180	$2,302,180
TOTAL AGENCY FUNDS	$5,856	$5,856	$5,856
Sales and Services	$5,856	$5,856	$5,856

		Governor	House	SAC
Sales and Services Not Itemized		$5,856	$5,856	$5,856
TOTAL PUBLIC FUNDS		$59,481,719	$59,481,719	$59,481,719
215.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$1,423,272	$1,438,172	$1,438,172
215.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($56,636)	($57,285)	($57,285)
215.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$252,093	$253,103	$253,103
215.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$4,318	$4,318	$4,318
215.5	*Increase funds to annualize 21 crime lab positions.*			
State General Funds		$1,897,648	$1,734,600	$1,734,600
215.6	*Increase funds to restore service contracts for crime lab instrumentation.*			
State General Funds		$1,536,237	$1,536,237	$1,536,237
215.7	*Increase funds for six death investigation specialists, one forensic photographer, one quality manager, one business support analyst supervisor, and one business support analyst in the Medical Examiner's Office to address increased workload.*			
State General Funds		$1,334,031	$1,334,031	$1,334,031
215.8	*Increase funds to provide locality pay to three medical examiners for the Pooler office to increase recruitment.*			
State General Funds		$251,421	$251,421	$251,421
215.9	*Eliminate funds for one-time start-up funding associated with new positions funded in FY2024.*			
State General Funds		($269,206)	($269,206)	($269,206)
215.10	*Increase funds to provide targeted retention initiatives for 229 crime lab scientists.*			
State General Funds			$1,151,508	$1,151,508
215.11	*Increase funds to provide targeted retention initiatives for lab technicians and evidence receiving technicians.*			
State General Funds			$1,019,764	$1,019,764
215.12	*Transfer funds from the Forensic Scientific Services - Special Project program to the Forensic Scientific Services program to enhance GBI's ability to hire additional medical examiners.*			
State General Funds			$960,194	$960,194

215.1000 Forensic Scientific Services — Appropriation (HB 916)

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	$63,546,861	$66,530,540	$66,530,540
State General Funds	$63,546,861	$66,530,540	$66,530,540
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	$65,854,897	$68,838,576	$68,838,576

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	$960,194	$960,194	$960,194
State General Funds	$960,194	$960,194	$960,194
TOTAL PUBLIC FUNDS	$960,194	$960,194	$960,194

		Governor	House	SAC
216.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000. (H and S:YES; Transfer funds from the Forensic Scientific Services - Special Project program to the Forensic Scientific Services program)*				
State General Funds		$14,900	$0	$0
216.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs. (H and S:YES; Transfer funds from the Forensic Scientific Services - Special Project program to the Forensic Scientific Services program)*				
State General Funds		($649)	$0	$0
216.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority. (H and S:YES; Transfer funds from the Forensic Scientific Services - Special Project program to the Forensic Scientific Services program)*				
State General Funds		$1,010	$0	$0
216.4 *Transfer funds from the Forensic Scientific Services - Special Project program to the Forensic Scientific Services program to enhance GBI's ability to hire additional medical examiners. (S:Transfer funds from the Forensic Scientific Services - Special Project program to the Forensic Scientific Services program to enhance GBI's ability to hire additional medical examiners. Per HB911 (2022 Session), funds were appropriated for the purpose of the Macon Medical Examiner's Office. When space becomes constructed to resume local operations in medical examinations, the Georgia General Assembly expects the funds to be reallocated to this location)*				
State General Funds			($960,194)	($960,194)

216.1000 Forensic Scientific Services - Special Project — Appropriation (HB 916)

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	$975,455	$0	$0
State General Funds	$975,455	$0	$0
TOTAL PUBLIC FUNDS	$975,455	$0	$0

Regional Investigative Services — Continuation Budget

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	$69,527,461	$69,527,461	$69,527,461
State General Funds	$69,527,461	$69,527,461	$69,527,461
TOTAL FEDERAL FUNDS	$1,812,153	$1,812,153	$1,812,153
Federal Funds Not Itemized	$1,812,153	$1,812,153	$1,812,153
TOTAL AGENCY FUNDS	$1,724,650	$1,724,650	$1,724,650
Intergovernmental Transfers	$1,653,451	$1,653,451	$1,653,451
Intergovernmental Transfers Not Itemized	$1,653,451	$1,653,451	$1,653,451
Sales and Services	$71,199	$71,199	$71,199
Sales and Services Not Itemized	$71,199	$71,199	$71,199
TOTAL PUBLIC FUNDS	$73,064,264	$73,064,264	$73,064,264

217.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds	$1,750,215	$1,825,859	$1,825,859
217.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds	($81,189)	($81,189)	($81,189)
217.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds	$221,784	$221,784	$221,784
217.4 *Increase funds for Merit System Assessment billings.*			
State General Funds	$5,328	$5,328	$5,328
217.5 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds	$1,553,782	$1,629,426	$1,629,426

		Governor	House	SAC
217.6	*Increase funds to add two criminal intelligence analysts positions to support the Criminal Street Gang Database. (H and S:Increase funds to add two criminal intelligence analysts and operations to support the Criminal Street Gang Database)*			
State General Funds		$221,874	$307,746	$307,746
217.7	*Transfer funds from the Department of Public Safety to the Georgia Bureau of Investigation for two watchdesk analyst positions.*			
State General Funds		$167,352	$167,352	$167,352
217.8	*Increase funds for nine special agents, two digital forensic investigators, two criminal intelligence analysts, and one office manager and associated cost for the GBI Gang Task Force in Columbus to combat crime.*			
State General Funds		$4,865,094	$4,865,094	$4,865,094
217.9	*Eliminate funds for one-time start-up funding associated with new positions funded in FY2024.*			
State General Funds		($1,588,282)	($1,892,982)	($1,892,982)
217.10	*Increase funds for on-going case management system.*			
State General Funds			$682,000	$0
217.11	*Increase funds for investigative tools for the cold case unit.*			
State General Funds			$155,000	$155,000
217.12	*Increase funds for targeted retention initiatives for 21 digital forensic investigators, six financial forensic auditors, and 34 criminal intelligence analysts.*			
State General Funds			$406,938	$406,938
217.13	*Increase funds for local law enforcement partnerships to combat crime and gang activity.*			
State General Funds				$680,971

217.1000 Regional Investigative Services — Appropriation (HB 916)

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	$76,643,419	$77,819,817	$77,818,788
State General Funds	$76,643,419	$77,819,817	$77,818,788
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	$80,180,222	$81,356,620	$81,355,591

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	$17,572,734	$17,572,734	$17,572,734
State General Funds	$17,572,734	$17,572,734	$17,572,734
TOTAL FEDERAL FUNDS	$40,273,571	$40,273,571	$40,273,571
Federal Funds Not Itemized	$39,553,757	$39,553,757	$39,553,757
Temporary Assistance for Needy Families	$719,814	$719,814	$719,814
Temporary Assistance for Needy Families Grant CFDA93.558	$719,814	$719,814	$719,814
TOTAL AGENCY FUNDS	$20,739,950	$20,739,950	$20,739,950
Sales and Services	$20,739,950	$20,739,950	$20,739,950
Sales and Services Not Itemized	$20,739,950	$20,739,950	$20,739,950
TOTAL PUBLIC FUNDS	$78,586,255	$78,586,255	$78,586,255

218.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds	$503,746	$503,746	$503,746
218.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds	($10,216)	($10,216)	($10,216)

		Governor	House	SAC
218.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$6,406	$6,406	$6,406
218.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$2,851	$2,851	$2,851
218.5	*Reduce funds to align budget with expenditures.*			
State General Funds		($4,725,230)	($4,725,230)	($4,725,230)
218.6	*Transfer funds from the Criminal Justice Coordinating Council to the Georgia Public Safety Training Center for School Resource Officer and De-escalation training.*			
State General Funds		($1,250,000)	($1,250,000)	($1,250,000)
218.7	*Utilize existing funds ($95,161) for one budget and financial support position. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
218.8	*Utilize existing funds ($993,046) to maintain current grant operations. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
218.9	*Increase funds to restore seven grant specialist positions and one budget analyst position.*			
State General Funds			$749,443	$749,443
218.10	*Increase funds for personnel and operations to promote the stability of the Georgia Crime Victims Emergency Fund.*			
State General Funds			$2,773,707	$2,773,707
218.11	*Develop and report back to the House and Senate Appropriations Committees by September 1, 2024 on a grant program to incentivize the consolidation of resources for policing in communities of less than 50,000 people. (S:YES)*			
State General Funds				$0

218.1000 Criminal Justice Coordinating Council — Appropriation (HB 916)

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	$12,100,291	$15,623,441	$15,623,441
State General Funds	$12,100,291	$15,623,441	$15,623,441
TOTAL FEDERAL FUNDS	$40,273,571	$40,273,571	$40,273,571
Federal Funds Not Itemized	$39,553,757	$39,553,757	$39,553,757
Temporary Assistance for Needy Families	$719,814	$719,814	$719,814
Temporary Assistance for Needy Families Grant CFDA93.558	$719,814	$719,814	$719,814
TOTAL AGENCY FUNDS	$20,739,950	$20,739,950	$20,739,950
Sales and Services	$20,739,950	$20,739,950	$20,739,950
Sales and Services Not Itemized	$20,739,950	$20,739,950	$20,739,950
TOTAL PUBLIC FUNDS	$73,113,812	$76,636,962	$76,636,962

Criminal Justice Coordinating Council: Council of Accountability Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$35,903,076	$35,903,076	$35,903,076
State General Funds	$35,903,076	$35,903,076	$35,903,076
TOTAL PUBLIC FUNDS	$35,903,076	$35,903,076	$35,903,076

219.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$27,969	$27,969	$27,969
219.2	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$87	$87	$87
219.3	*Increase funds for existing accountability courts to support population growth.*			
State General Funds		$964,892	$1,916,416	$964,892

		Governor	House	SAC
219.4	*Increase funds to add one DUI court and one Mental Health court. (H:Increase funds to add one DUI court, two mental health courts, one drug court, and one juvenile drug court)(S:Increase funds to add one DUI court and one Mental Health court)*			
State General Funds		$246,697	$585,987	$291,901
219.5	*Increase funds for one administrative coordinator position.*			
State General Funds			$112,200	$0
219.6	*Increase funds for Moral Reconation Therapy (MRT) training and MRT trauma training. (S:Increase funds for Medication-Assisted Treatment (MAT) training and MAT treatment training)*			
State General Funds			$343,687	$343,687

219.1000 Criminal Justice Coordinating Council: Council of Accountability Court Judges — Appropriation (HB 916)

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	$37,142,721	$38,889,422	$37,531,612
State General Funds	$37,142,721	$38,889,422	$37,531,612
TOTAL PUBLIC FUNDS	$37,142,721	$38,889,422	$37,531,612

Criminal Justice Coordinating Council: Family Violence — Continuation Budget

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

TOTAL STATE FUNDS	$15,924,846	$15,924,846	$15,924,846
State General Funds	$15,924,846	$15,924,846	$15,924,846
TOTAL PUBLIC FUNDS	$15,924,846	$15,924,846	$15,924,846

220.1	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$77	$77	$77
220.2	*Reduce funds to align budget expenditures.*			
State General Funds		($1,004,800)	($1,004,800)	($1,004,800)
220.3	*Utilize existing funds ($258,098) for three grant specialist positions. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
220.4	*Increase funds for domestic violence shelters for administrative personnel and facility costs related to compliance with state standards. (S:Increase funds for domestic violence shelters for administrative personnel and facility costs related to compliance with state standards; funds will not be allotted until the Criminal Justice Coordinating Council develops not-to-exceed pay scales and not-to-exceed expenditures for facilities)*			
State General Funds			$14,704,038	$14,704,038
220.5	*Increase funds for sexual assault centers for administrative personnel and facility costs related to compliance with state standards. (S:Increase funds for sexual assault centers for administrative personnel and facility costs related to compliance with state standards; funds will not be allotted until the Criminal Justice Coordinating Council develops not-to-exceed pay scales and not-to-exceed expenditures for facilities)*			
State General Funds			$2,073,345	$2,073,345
220.6	*Increase funds for sexual assault nurse examiner (SANE) coordinators and improve access to SANE resources for sexual assault centers.*			
State General Funds			$4,014,296	$4,014,296
220.7	*Increase funds for six assault centers ($325,740) and 21 satellite sexual assault centers ($570,045).*			
State General Funds			$895,785	$895,785

220.1000 Criminal Justice Coordinating Council: Family Violence — Appropriation (HB 916)

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$14,920,123	$36,607,587	$36,607,587
State General Funds		$14,920,123	$36,607,587	$36,607,587
TOTAL PUBLIC FUNDS		$14,920,123	$36,607,587	$36,607,587

Section 31: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$360,723,576	$360,723,576	$360,723,576
State General Funds	$360,723,576	$360,723,576	$360,723,576
TOTAL FEDERAL FUNDS	$6,586,702	$6,586,702	$6,586,702
Federal Funds Not Itemized	$5,986,702	$5,986,702	$5,986,702
Foster Care Title IV-E CFDA93.658	$600,000	$600,000	$600,000
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$195,000	$195,000	$195,000
Federal Funds Transfers	$195,000	$195,000	$195,000
FF Medical Assistance Program CFDA93.778	$195,000	$195,000	$195,000
TOTAL PUBLIC FUNDS	$367,565,278	$367,565,278	$367,565,278

Section Total - Final

TOTAL STATE FUNDS	$386,272,947	$389,886,894	$388,994,054
State General Funds	$386,272,947	$389,886,894	$388,994,054
TOTAL FEDERAL FUNDS	$6,586,702	$6,586,702	$6,586,702
Federal Funds Not Itemized	$5,986,702	$5,986,702	$5,986,702
Foster Care Title IV-E CFDA93.658	$600,000	$600,000	$600,000
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$195,000	$195,000	$195,000
Federal Funds Transfers	$195,000	$195,000	$195,000
FF Medical Assistance Program CFDA93.778	$195,000	$195,000	$195,000
TOTAL PUBLIC FUNDS	$393,114,649	$396,728,596	$395,835,756

Community Service — Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	$103,323,507	$103,323,507	$103,323,507
State General Funds	$103,323,507	$103,323,507	$103,323,507
TOTAL FEDERAL FUNDS	$600,000	$600,000	$600,000
Foster Care Title IV-E CFDA93.658	$600,000	$600,000	$600,000
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$195,000	$195,000	$195,000
Federal Funds Transfers	$195,000	$195,000	$195,000
FF Medical Assistance Program CFDA93.778	$195,000	$195,000	$195,000
TOTAL PUBLIC FUNDS	$104,178,507	$104,178,507	$104,178,507

221.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$2,101,954	$2,101,954	$2,101,954

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

State General Funds	($183,526)	($183,526)	($183,526)

221.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$273,003	$273,003	$273,003

		Governor	House	SAC
221.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$4,715	$4,715	$4,715
221.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$397,243	$435,693	$435,693
221.6	*Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500.*			
State General Funds		$20,974	$20,974	$20,974
221.7	*Reduce funds to reflect regular operations and contract efficiencies.*			
State General Funds		($1,544,403)	($1,544,403)	($1,544,403)
221.8	*Increase funds for a 3% provider rate increase to Child Caring Institutions.*			
State General Funds			$558,960	$558,960

221.1000 Community Service — Appropriation (HB 916)

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	$104,393,467	$104,990,877	$104,990,877
State General Funds	$104,393,467	$104,990,877	$104,990,877
TOTAL FEDERAL FUNDS	$600,000	$600,000	$600,000
Foster Care Title IV-E CFDA93.658	$600,000	$600,000	$600,000
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$195,000	$195,000	$195,000
Federal Funds Transfers	$195,000	$195,000	$195,000
FF Medical Assistance Program CFDA93.778	$195,000	$195,000	$195,000
TOTAL PUBLIC FUNDS	$105,248,467	$105,845,877	$105,845,877

Departmental Administration (DJJ) — Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	$27,425,062	$27,425,062	$27,425,062
State General Funds	$27,425,062	$27,425,062	$27,425,062
TOTAL PUBLIC FUNDS	$27,425,062	$27,425,062	$27,425,062

222.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$699,547	$699,547	$699,547
222.2	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($53,498)	($53,498)	($53,498)
222.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$358,036	$358,036	$358,036
222.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$1,582	$1,582	$1,582
222.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$130,739	$144,815	$144,815
222.6	*Increase funds for the ongoing costs of a new electronic auditing tool.*			
State General Funds		$55,000	$55,000	$55,000
222.7	*Reduce funds to reflect regular operations and contract efficiencies.*			
State General Funds		($62,974)	($62,974)	($62,974)

		Governor	House	SAC
222.8	*Increase funds to provide a new benchmark for juvenile correctional officers (JCO1) at $40,040 to create parity with correctional officers.*			
State General Funds			$10,692	$10,692

222.1000 Departmental Administration (DJJ) — Appropriation (HB 916)

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	$28,553,494	$28,578,262	$28,578,262
State General Funds	$28,553,494	$28,578,262	$28,578,262
TOTAL PUBLIC FUNDS	$28,553,494	$28,578,262	$28,578,262

Secure Commitment (YDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	$89,652,127	$89,652,127	$89,652,127
State General Funds	$89,652,127	$89,652,127	$89,652,127
TOTAL FEDERAL FUNDS	$2,848,345	$2,848,345	$2,848,345
Federal Funds Not Itemized	$2,848,345	$2,848,345	$2,848,345
TOTAL PUBLIC FUNDS	$92,500,472	$92,500,472	$92,500,472

223.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$2,025,950	$2,025,950	$2,025,950
223.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$36,157	$36,157	$36,157
223.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($225,233)	($225,233)	($225,233)
223.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$117,143	$117,143	$117,143
223.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$5,950	$5,950	$5,950
223.6	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$1,091,165	$1,544,277	$1,544,277
223.7	*Increase funds for the creation of new mobile labs at three Secure Commitment (YDC) facilities through the Technical College System of Georgia.*			
State General Funds		$600,000	$600,000	$600,000
223.8	*Increase funds for the ongoing costs associated with a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) facility and one Secure Detention (RYDC) facility.*			
State General Funds		$3,000	$0	$0
223.9	*Increase funds for new body cameras.*			
State General Funds		$148,282	$148,282	$148,282
223.10	*Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.*			
State General Funds		$50,689	$50,689	$50,689
223.11	*Increase funds for capital maintenance and repairs. (S:Increase funds for maintenance and repairs)*			
State General Funds		$4,804,408	$4,804,408	$4,804,408
223.12	*Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500.*			
State General Funds		$243,296	$243,296	$243,296

		Governor	House	SAC
223.13	*Increase funds for a mandatory teacher step increase.*			
State General Funds		$37,440	$37,440	$37,440
223.14	*Reduce funds to reflect regular operations and contract efficiencies.*			
State General Funds		($392,100)	($392,100)	($392,100)
223.15	*Increase funds to provide a new benchmark for juvenile correctional officers (JCO1) at $40,040 to create parity with correctional officers.*			
State General Funds			$620,130	$345,084

223.1000 Secure Commitment (YDCs) — Appropriation (HB 916)

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	$98,198,274	$99,268,516	$98,993,470
State General Funds	$98,198,274	$99,268,516	$98,993,470
TOTAL FEDERAL FUNDS	$2,848,345	$2,848,345	$2,848,345
Federal Funds Not Itemized	$2,848,345	$2,848,345	$2,848,345
TOTAL PUBLIC FUNDS	$101,046,619	$102,116,861	$101,841,815

Secure Detention (RYDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

TOTAL STATE FUNDS	$140,322,880	$140,322,880	$140,322,880
State General Funds	$140,322,880	$140,322,880	$140,322,880
TOTAL FEDERAL FUNDS	$3,138,357	$3,138,357	$3,138,357
Federal Funds Not Itemized	$3,138,357	$3,138,357	$3,138,357
TOTAL PUBLIC FUNDS	$143,461,237	$143,461,237	$143,461,237

224.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$2,963,099	$2,963,099	$2,963,099
224.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$51,997	$51,997	$51,997
224.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		($352,976)	($352,976)	($352,976)
224.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$291,767	$291,767	$291,767
224.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$9,091	$9,091	$9,091
224.6	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$2,725,404	$3,202,159	$3,202,159
224.7	*Increase funds for the ongoing costs associated with a new pilot electronic grievance system in one Department of Juvenile Justice Secure Commitment (YDC) facility and one Secure Detention (RYDC) facility.*			
State General Funds		$3,000	$0	$0
224.8	*Increase funds for new body cameras.*			
State General Funds		$427,346	$427,346	$427,346
224.9	*Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.*			
State General Funds		$74,100	$74,100	$74,100
224.10	*Increase funds for capital maintenance and repairs.*			
State General Funds		$9,808,818	$9,808,818	$9,808,818

		Governor	House	SAC
224.11	*Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500.*			
State General Funds		$331,385	$331,385	$331,385
224.12	*Increase funds for a mandatory teacher step increase.*			
State General Funds		$79,560	$79,560	$79,560
224.13	*Reduce funds to reflect regular operations and contract efficiencies.*			
State General Funds		($1,607,759)	($1,607,759)	($1,607,759)
224.14	*Increase funds to provide a new benchmark for juvenile correctional officers (JCO1) at $40,040 to create parity with correctional officers.*			
State General Funds			$1,447,772	$829,978

224.1000 Secure Detention (RYDCs) — Appropriation (HB 916)

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	$155,127,712	$157,049,239	$156,431,445
State General Funds	$155,127,712	$157,049,239	$156,431,445
TOTAL FEDERAL FUNDS	$3,138,357	$3,138,357	$3,138,357
Federal Funds Not Itemized	$3,138,357	$3,138,357	$3,138,357
TOTAL PUBLIC FUNDS	$158,266,069	$160,187,596	$159,569,802

Section 32: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$8,135,054	$8,135,054	$8,135,054
State General Funds	$8,135,054	$8,135,054	$8,135,054
TOTAL FEDERAL FUNDS	$41,189,283	$41,189,283	$41,189,283
Federal Funds Not Itemized	$41,189,283	$41,189,283	$41,189,283
TOTAL AGENCY FUNDS	$3,761,000	$3,761,000	$3,761,000
Intergovernmental Transfers	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
Sales and Services	$3,161,000	$3,161,000	$3,161,000
Sales and Services Not Itemized	$3,161,000	$3,161,000	$3,161,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$531,769	$531,769	$531,769
State Funds Transfers	$531,769	$531,769	$531,769
Agency to Agency Contracts	$531,769	$531,769	$531,769
TOTAL PUBLIC FUNDS	$53,617,106	$53,617,106	$53,617,106

Section Total - Final

TOTAL STATE FUNDS	$8,578,260	$8,578,260	$8,578,260
State General Funds	$8,578,260	$8,578,260	$8,578,260
TOTAL FEDERAL FUNDS	$41,189,283	$41,189,283	$41,189,283
Federal Funds Not Itemized	$41,189,283	$41,189,283	$41,189,283
TOTAL AGENCY FUNDS	$3,761,000	$3,761,000	$3,761,000
Intergovernmental Transfers	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
Sales and Services	$3,161,000	$3,161,000	$3,161,000
Sales and Services Not Itemized	$3,161,000	$3,161,000	$3,161,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$531,769	$531,769	$531,769
State Funds Transfers	$531,769	$531,769	$531,769
Agency to Agency Contracts	$531,769	$531,769	$531,769
TOTAL PUBLIC FUNDS	$54,060,312	$54,060,312	$54,060,312

Departmental Administration (DOL) — Continuation Budget

The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

TOTAL STATE FUNDS	$1,787,850	$1,787,850	$1,787,850
State General Funds	$1,787,850	$1,787,850	$1,787,850
TOTAL FEDERAL FUNDS	$14,314,069	$14,314,069	$14,314,069
Federal Funds Not Itemized	$14,314,069	$14,314,069	$14,314,069
TOTAL AGENCY FUNDS	$3,426,000	$3,426,000	$3,426,000
Intergovernmental Transfers	$600,000	$600,000	$600,000

	Governor	House	SAC
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
Sales and Services	$2,826,000	$2,826,000	$2,826,000
Sales and Services Not Itemized	$2,826,000	$2,826,000	$2,826,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$531,769	$531,769	$531,769
State Funds Transfers	$531,769	$531,769	$531,769
Agency to Agency Contracts	$531,769	$531,769	$531,769
TOTAL PUBLIC FUNDS	$20,059,688	$20,059,688	$20,059,688

225.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$5,306	$5,306	$5,306

225.2 *Transfer funds from the Departmental Administration (DOL) program to the Unemployment Insurance program to align budget with expenditures.*

State General Funds	($50,000)	($50,000)	($50,000)

225.1000 Departmental Administration (DOL) — Appropriation (HB 916)

The purpose of this program is to provide administrative support for the Labor Market Information and Unemployment Insurance programs.

TOTAL STATE FUNDS	$1,743,156	$1,743,156	$1,743,156
State General Funds	$1,743,156	$1,743,156	$1,743,156
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	$20,014,994	$20,014,994	$20,014,994

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

226.1000 Labor Market Information — Appropriation (HB 916)

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	$6,347,204	$6,347,204	$6,347,204
State General Funds	$6,347,204	$6,347,204	$6,347,204
TOTAL FEDERAL FUNDS	$25,491,766	$25,491,766	$25,491,766
Federal Funds Not Itemized	$25,491,766	$25,491,766	$25,491,766
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000
Sales and Services	$335,000	$335,000	$335,000
Sales and Services Not Itemized	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$32,173,970	$32,173,970	$32,173,970

227.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$29,695	$29,695	$29,695

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

State General Funds	($1,270)	($1,270)	($1,270)

227.3 *Utilize existing funds ($1,950,000), and transfer funds from the Departmental Administration (DOL) program ($50,000) and the Technical College System of Georgia ($409,475) to the Unemployment Insurance program to address appeals hearing cases backlog and improve customer service (Total Funds: $2,409,475).*

State General Funds	$459,475	$459,475	$459,475

227.1000 Unemployment Insurance — Appropriation (HB 916)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$6,835,104	$6,835,104	$6,835,104
State General Funds	$6,835,104	$6,835,104	$6,835,104
TOTAL FEDERAL FUNDS	$25,491,766	$25,491,766	$25,491,766
Federal Funds Not Itemized	$25,491,766	$25,491,766	$25,491,766
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000
Sales and Services	$335,000	$335,000	$335,000
Sales and Services Not Itemized	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$32,661,870	$32,661,870	$32,661,870

Section 33: Law, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$40,478,274	$40,478,274	$40,478,274
State General Funds	$40,478,274	$40,478,274	$40,478,274
TOTAL FEDERAL FUNDS	$3,633,332	$3,633,332	$3,633,332
Federal Funds Not Itemized	$3,633,332	$3,633,332	$3,633,332
TOTAL AGENCY FUNDS	$848,040	$848,040	$848,040
Sales and Services	$848,040	$848,040	$848,040
Sales and Services Not Itemized	$848,040	$848,040	$848,040
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$79,200,000	$79,200,000	$79,200,000
State Funds Transfers	$79,200,000	$79,200,000	$79,200,000
State Fund Transfers Not Itemized	$79,200,000	$79,200,000	$79,200,000
TOTAL PUBLIC FUNDS	$124,159,646	$124,159,646	$124,159,646

Section Total - Final

TOTAL STATE FUNDS	$45,920,568	$47,633,135	$46,008,171
State General Funds	$45,920,568	$47,633,135	$46,008,171
TOTAL FEDERAL FUNDS	$3,633,332	$3,633,332	$3,633,332
Federal Funds Not Itemized	$3,633,332	$3,633,332	$3,633,332
TOTAL AGENCY FUNDS	$848,040	$848,040	$848,040
Sales and Services	$848,040	$848,040	$848,040
Sales and Services Not Itemized	$848,040	$848,040	$848,040
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$79,200,000	$79,200,000	$79,200,000
State Funds Transfers	$79,200,000	$79,200,000	$79,200,000
State Fund Transfers Not Itemized	$79,200,000	$79,200,000	$79,200,000
TOTAL PUBLIC FUNDS	$129,601,940	$131,314,507	$129,689,543

Law, Department of — Continuation Budget

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	$38,870,673	$38,870,673	$38,870,673
State General Funds	$38,870,673	$38,870,673	$38,870,673
TOTAL AGENCY FUNDS	$848,040	$848,040	$848,040
Sales and Services	$848,040	$848,040	$848,040
Sales and Services Not Itemized	$848,040	$848,040	$848,040
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$79,200,000	$79,200,000	$79,200,000
State Funds Transfers	$79,200,000	$79,200,000	$79,200,000
State Fund Transfers Not Itemized	$79,200,000	$79,200,000	$79,200,000
TOTAL PUBLIC FUNDS	$118,918,713	$118,918,713	$118,918,713

		Governor	House	SAC
228.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$1,187,433	$1,187,433	$1,187,433
228.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$116,191	$116,191	$116,191
228.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.*			
State General Funds		$465,213	$465,213	$465,213
228.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$6,997	$6,997	$6,997
228.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$3,225	$3,225	$3,225
228.6	*Increase funds for 11 positions to the Organized Retail Crime and Cyber Prosecution unit.*			
State General Funds		$1,417,466	$1,417,466	$1,417,466
228.7	*Increase funds for the second phase of a merit-based retention initiative for attorney positions.*			
State General Funds		$1,594,143	$3,188,286	$1,594,143
228.8	*Increase funds to expand the Gang Prosecution Unit to Columbus, Macon, and Savannah regions. (S:Increase funds to expand the Gang Prosecution Unit to Columbus, Macon, and Middle Judicial Circuit)*			
State General Funds		$807,312	$822,411	$822,411
228.9	*Reduce funds to reflect information technology efficiencies.*			
State General Funds		($404,783)	($404,783)	($404,783)
228.10	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds			$66,144	$66,144
228.998	*Transfer funds and two associated paralegal positions from the Department of Natural Resources Environmental Protection Division to the Department of Law to align program budgets with operations.*			
State General Funds		$172,290	$172,290	$172,290

228.1000 Law, Department of — Appropriation (HB 916)

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	$44,236,160	$45,911,546	$44,317,403
State General Funds	$44,236,160	$45,911,546	$44,317,403
TOTAL AGENCY FUNDS	$848,040	$848,040	$848,040
Sales and Services	$848,040	$848,040	$848,040
Sales and Services Not Itemized	$848,040	$848,040	$848,040
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$79,200,000	$79,200,000	$79,200,000
State Funds Transfers	$79,200,000	$79,200,000	$79,200,000
State Fund Transfers Not Itemized	$79,200,000	$79,200,000	$79,200,000
TOTAL PUBLIC FUNDS	$124,284,200	$125,959,586	$124,365,443

Medicaid Fraud Control Unit — Continuation Budget

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,607,601	$1,607,601	$1,607,601
State General Funds	$1,607,601	$1,607,601	$1,607,601
TOTAL FEDERAL FUNDS	$3,633,332	$3,633,332	$3,633,332
Federal Funds Not Itemized	$3,633,332	$3,633,332	$3,633,332
TOTAL PUBLIC FUNDS	$5,240,933	$5,240,933	$5,240,933

229.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$46,077	$46,077	$46,077

		Governor	House	SAC
229.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$5,134	$5,134	$5,134
229.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operational expenses.*			
State General Funds		$11,073	$11,073	$11,073
229.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$569	$569	$569
229.5	*Utilize existing funds ($16,867) and increase funds for the second phase of a merit-based retention initiative for attorney positions (Total Funds: $30,821).*			
State General Funds		$13,954	$44,775	$13,954
229.6	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds			$6,360	$6,360

229.1000 Medicaid Fraud Control Unit — Appropriation (HB 916)

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	$1,684,408	$1,721,589	$1,690,768
State General Funds	$1,684,408	$1,721,589	$1,690,768
TOTAL FEDERAL FUNDS	$3,633,332	$3,633,332	$3,633,332
Federal Funds Not Itemized	$3,633,332	$3,633,332	$3,633,332
TOTAL PUBLIC FUNDS	$5,317,740	$5,354,921	$5,324,100

There is hereby appropriated to the Department of Law the sum of $500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Department of Law for consumer protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

Section 34: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$176,520,726	$176,520,726	$176,520,726
State General Funds	$149,657,117	$149,657,117	$149,657,117
Wildlife Endowment Trust Funds	$1,703,405	$1,703,405	$1,703,405
Solid Waste Trust Funds	$7,666,636	$7,666,636	$7,666,636
Hazardous Waste Trust Funds	$17,493,568	$17,493,568	$17,493,568
TOTAL FEDERAL FUNDS	$70,726,663	$70,726,663	$70,726,663
Federal Funds Not Itemized	$70,726,663	$70,726,663	$70,726,663
TOTAL AGENCY FUNDS	$96,385,632	$96,385,632	$96,385,632
Contributions, Donations, and Forfeitures	$280,542	$280,542	$280,542
Contributions, Donations, and Forfeitures Not Itemized	$280,542	$280,542	$280,542
Intergovernmental Transfers	$50,572	$50,572	$50,572
Intergovernmental Transfers Not Itemized	$50,572	$50,572	$50,572
Royalties and Rents	$45,165	$45,165	$45,165
Royalties and Rents Not Itemized	$45,165	$45,165	$45,165
Sales and Services	$96,005,696	$96,005,696	$96,005,696
Sales and Services Not Itemized	$96,005,696	$96,005,696	$96,005,696
Sanctions, Fines, and Penalties	$3,657	$3,657	$3,657
Sanctions, Fines, and Penalties Not Itemized	$3,657	$3,657	$3,657
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$130,000	$130,000	$130,000
State Funds Transfers	$130,000	$130,000	$130,000
Agency to Agency Contracts	$130,000	$130,000	$130,000
TOTAL PUBLIC FUNDS	$343,763,021	$343,763,021	$343,763,021

Section Total - Final

TOTAL STATE FUNDS	$179,528,835	$180,949,352	$185,546,357
State General Funds	$155,205,382	$156,625,899	$161,222,904
Wildlife Endowment Trust Funds	$1,776,800	$1,776,800	$1,776,800
Solid Waste Trust Funds	$7,866,886	$7,866,886	$7,866,886
Hazardous Waste Trust Funds	$14,679,767	$14,679,767	$14,679,767
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	$346,771,130	$348,191,647	$352,788,652

Coastal Resources — Continuation Budget

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	$3,244,471	$3,244,471	$3,244,471
State General Funds	$3,244,471	$3,244,471	$3,244,471
TOTAL FEDERAL FUNDS	$5,096,144	$5,096,144	$5,096,144
Federal Funds Not Itemized	$5,096,144	$5,096,144	$5,096,144
TOTAL AGENCY FUNDS	$107,925	$107,925	$107,925
Contributions, Donations, and Forfeitures	$70,760	$70,760	$70,760
Contributions, Donations, and Forfeitures Not Itemized	$70,760	$70,760	$70,760
Royalties and Rents	$37,165	$37,165	$37,165
Royalties and Rents Not Itemized	$37,165	$37,165	$37,165
TOTAL PUBLIC FUNDS	$8,448,540	$8,448,540	$8,448,540

230.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$91,557	$91,557	$91,557

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

State General Funds	$971	$971	$971

230.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$18,333	$18,333	$18,333

230.4 *Reduce funds to reflect savings from eliminating landline phones.*

State General Funds	($31,432)	($31,432)	($31,432)

230.5 *Increase funds for one-time funding for Tybee Island beach restoration.*

State General Funds			$2,000,000

230.1000 Coastal Resources — Appropriation (HB 916)

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	$3,323,900	$3,323,900	$5,323,900
State General Funds	$3,323,900	$3,323,900	$5,323,900
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	$8,527,969	$8,527,969	$10,527,969

Departmental Administration (DNR) — Continuation Budget

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

TOTAL STATE FUNDS	$13,281,136	$13,281,136	$13,281,136
State General Funds	$13,281,136	$13,281,136	$13,281,136
TOTAL PUBLIC FUNDS	$13,281,136	$13,281,136	$13,281,136

231.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$280,013	$280,013	$280,013

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

State General Funds	$17,204	$17,204	$17,204

231.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$171,737	$171,737	$171,737

231.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$57,650	$57,650	$57,650

231.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$1,704	$1,704	$1,704

231.1000 Departmental Administration (DNR) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$13,809,444	$13,809,444	$13,809,444
State General Funds	$13,809,444	$13,809,444	$13,809,444
TOTAL PUBLIC FUNDS	$13,809,444	$13,809,444	$13,809,444

Environmental Protection — Continuation Budget

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	$33,958,338	$33,958,338	$33,958,338
State General Funds	$33,958,338	$33,958,338	$33,958,338
TOTAL FEDERAL FUNDS	$29,694,911	$29,694,911	$29,694,911
Federal Funds Not Itemized	$29,694,911	$29,694,911	$29,694,911
TOTAL AGENCY FUNDS	$55,393,856	$55,393,856	$55,393,856
Contributions, Donations, and Forfeitures	$209,782	$209,782	$209,782
Contributions, Donations, and Forfeitures Not Itemized	$209,782	$209,782	$209,782
Sales and Services	$55,184,074	$55,184,074	$55,184,074
Sales and Services Not Itemized	$55,184,074	$55,184,074	$55,184,074
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$130,000	$130,000	$130,000
State Funds Transfers	$130,000	$130,000	$130,000
Agency to Agency Contracts	$130,000	$130,000	$130,000
TOTAL PUBLIC FUNDS	$119,177,105	$119,177,105	$119,177,105

232.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$641,795	$641,795	$641,795

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

State General Funds	$188,339	$188,339	$188,339

		Governor	House	SAC
232.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$68,851	$68,851	$68,851
232.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$168,017	$168,017	$168,017
232.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$5,282	$5,282	$5,282
232.6	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$10,057	$10,057	$10,057
232.7	*Increase funds for personnel for five additional positions to assist with agricultural water withdrawal permitting activities.*			
State General Funds		$350,617	$350,617	$350,617
232.998	*Transfer funds and two associated paralegal positions from the Department of Natural Resources Environmental Protection Division to the Department of Law to align program budgets with operations.*			
State General Funds		($172,290)	($172,290)	($172,290)

232.1000 Environmental Protection — Appropriation (HB 916)

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	$35,219,006	$35,219,006	$35,219,006
State General Funds	$35,219,006	$35,219,006	$35,219,006
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	$120,437,773	$120,437,773	$120,437,773

Georgia Outdoor Stewardship Program — Continuation Budget

The purpose of this appropriation is to provide funding through grant and loan opportunities for land conservation, parks, trails, and outdoor recreation.

TOTAL STATE FUNDS	$30,354,259	$30,354,259	$30,354,259
State General Funds	$30,354,259	$30,354,259	$30,354,259
TOTAL PUBLIC FUNDS	$30,354,259	$30,354,259	$30,354,259

233.1	*Reduce funds for grants and benefits pursuant to HB332 and HR238 (2018 Session) to reflect FY2023 collections.*			
State General Funds		($215,316)	($215,316)	($215,316)

233.1000 Georgia Outdoor Stewardship Program — Appropriation (HB 916)

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	$30,138,943	$30,138,943	$30,138,943
State General Funds	$30,138,943	$30,138,943	$30,138,943
TOTAL PUBLIC FUNDS	$30,138,943	$30,138,943	$30,138,943

Hazardous Waste Trust Fund — Continuation Budget

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$17,493,568	$17,493,568	$17,493,568
State General Funds	$0	$0	$0
Hazardous Waste Trust Funds	$17,493,568	$17,493,568	$17,493,568
TOTAL PUBLIC FUNDS	$17,493,568	$17,493,568	$17,493,568

234.1 *Reduce funds for the Hazardous Waste Trust Fund to reflect FY2023 collections of Solid Waste Tipping Fees pursuant to HB511 (2021 Session).*

Hazardous Waste Trust Funds	($2,813,801)	($2,813,801)	($2,813,801)

234.1000 Hazardous Waste Trust Fund — Appropriation (HB 916)

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	$14,679,767	$14,679,767	$14,679,767
Hazardous Waste Trust Funds	$14,679,767	$14,679,767	$14,679,767
TOTAL PUBLIC FUNDS	$14,679,767	$14,679,767	$14,679,767

Law Enforcement — Continuation Budget

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	$31,524,784	$31,524,784	$31,524,784
State General Funds	$31,524,784	$31,524,784	$31,524,784
TOTAL FEDERAL FUNDS	$2,751,293	$2,751,293	$2,751,293
Federal Funds Not Itemized	$2,751,293	$2,751,293	$2,751,293
TOTAL AGENCY FUNDS	$3,657	$3,657	$3,657
Sanctions, Fines, and Penalties	$3,657	$3,657	$3,657
Sanctions, Fines, and Penalties Not Itemized	$3,657	$3,657	$3,657
TOTAL PUBLIC FUNDS	$34,279,734	$34,279,734	$34,279,734

235.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$1,030,503	$1,030,503	$1,030,503

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

State General Funds	$50,449	$50,449	$50,449

235.3 *Increase funds for Merit System Assessment billings.*

State General Funds	$4,286	$4,286	$4,286

235.4 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$1,080,254	$1,080,254	$1,080,254

235.5 *Increase funds for six additional game warden positions.*

State General Funds	$577,118	$577,118	$577,118

235.6 *Increase funds for removal of unattended vessels pursuant to passage of HB957 (2024 Session).*

State General Funds			$250,000

235.1000 Law Enforcement — Appropriation (HB 916)

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	$34,267,394	$34,267,394	$34,517,394
State General Funds	$34,267,394	$34,267,394	$34,517,394
TOTAL FEDERAL FUNDS	$2,751,293	$2,751,293	$2,751,293

		Governor	House	SAC
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		$37,022,344	$37,022,344	$37,272,344

Parks, Recreation and Historic Sites — Continuation Budget

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	$15,305,955	$15,305,955	$15,305,955
State General Funds	$15,305,955	$15,305,955	$15,305,955
TOTAL FEDERAL FUNDS	$3,204,029	$3,204,029	$3,204,029
Federal Funds Not Itemized	$3,204,029	$3,204,029	$3,204,029
TOTAL AGENCY FUNDS	$32,391,791	$32,391,791	$32,391,791
Sales and Services	$32,391,791	$32,391,791	$32,391,791
Sales and Services Not Itemized	$32,391,791	$32,391,791	$32,391,791
TOTAL PUBLIC FUNDS	$50,901,775	$50,901,775	$50,901,775

236.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$486,779	$486,779	$486,779

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

State General Funds	($1,837)	($1,837)	($1,837)

236.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$2,537	$2,537	$2,537

236.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$5,296	$5,296	$5,296

236.5 *Reduce funds to align budget with expenditures.*

State General Funds	($55,000)	($55,000)	($55,000)

236.6 *Increase funds for part-time staff pay adjustments to address recruitment and retention.*

State General Funds		$458,000	$458,000

236.7 *Increase funds for travel expenses and per diem for members of the Franklin D. Roosevelt Warm Springs Memorial Advisory Committee.*

State General Funds		$5,000	$5,000

236.8 *Increase funds for outdoor recreation.*

State General Funds			$3,000,000

236.1000 Parks, Recreation and Historic Sites — Appropriation (HB 916)

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	$15,743,730	$16,206,730	$19,206,730
State General Funds	$15,743,730	$16,206,730	$19,206,730
TOTAL FEDERAL FUNDS	$3,204,029	$3,204,029	$3,204,029
Federal Funds Not Itemized	$3,204,029	$3,204,029	$3,204,029
TOTAL AGENCY FUNDS	$32,391,791	$32,391,791	$32,391,791
Sales and Services	$32,391,791	$32,391,791	$32,391,791
Sales and Services Not Itemized	$32,391,791	$32,391,791	$32,391,791
TOTAL PUBLIC FUNDS	$51,339,550	$51,802,550	$54,802,550

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	$7,666,636	$7,666,636	$7,666,636
State General Funds	$0	$0	$0

		Governor	House	SAC
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

237.1 *Increase funds for the Solid Waste Trust Fund to reflect FY2023 collections of Scrap Tire Fees pursuant to HB511 (2021 Session).*

Solid Waste Trust Funds	$200,250	$200,250	$200,250

237.1000 Solid Waste Trust Fund — Appropriation (HB 916)

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	$7,866,886	$7,866,886	$7,866,886
Solid Waste Trust Funds	$7,866,886	$7,866,886	$7,866,886
TOTAL PUBLIC FUNDS	$7,866,886	$7,866,886	$7,866,886

Wildlife Resources — Continuation Budget

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS	$23,691,579	$23,691,579	$23,691,579
State General Funds	$21,988,174	$21,988,174	$21,988,174
Wildlife Endowment Trust Funds	$1,703,405	$1,703,405	$1,703,405
TOTAL FEDERAL FUNDS	$29,980,286	$29,980,286	$29,980,286
Federal Funds Not Itemized	$29,980,286	$29,980,286	$29,980,286
TOTAL AGENCY FUNDS	$8,488,403	$8,488,403	$8,488,403
Intergovernmental Transfers	$50,572	$50,572	$50,572
Intergovernmental Transfers Not Itemized	$50,572	$50,572	$50,572
Royalties and Rents	$8,000	$8,000	$8,000
Royalties and Rents Not Itemized	$8,000	$8,000	$8,000
Sales and Services	$8,429,831	$8,429,831	$8,429,831
Sales and Services Not Itemized	$8,429,831	$8,429,831	$8,429,831
TOTAL PUBLIC FUNDS	$62,160,268	$62,160,268	$62,160,268

238.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$705,262	$705,262	$705,262

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

State General Funds	($1,621)	($1,621)	($1,621)

238.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$73,663	$73,663	$73,663

238.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$4,374	$4,374	$4,374

238.5 *Increase funds for a training coordinator position in the Wildlife Resources Division to standardize division training. (S:YES; Utilize existing funds for a training coordinator position in the Wildlife Resources Division to standardize division training)*

State General Funds	$152,995	$152,995	$0

238.6 *Replace state general funds with federal funds for two program manager positions.*

State General Funds	($118,157)	($118,157)	($118,157)

238.7 *Reduce funds to reflect efficiencies from consolidating hunting and fishing regulations.*

State General Funds	($101,725)	($101,725)	($101,725)

238.8 *Increase funds for the Wildlife Endowment Trust Fund to reflect FY2023 collections of Lifetime Sportsman's License revenues pursuant to HB511 (2021 Session).*

Wildlife Endowment Trust Funds	$73,395	$73,395	$73,395

		Governor	House	SAC
238.9	*Utilize existing Wildlife Endowment Trust Funds ($298,210) for fish hatchery renovations for the conservation and management of fisheries resources. (G:YES)(H and S:Utilize existing Wildlife Endowment Trust Funds ($100,000) for fish hatchery renovations for the conservation and management of fisheries resources)*			
Wildlife Endowment Trust Funds		$0	$0	$0
238.10	*Utilize existing Wildlife Endowment Trust Funds ($259,307) to expand access to the Deer Management Assistance Program for the conservation and management of wildlife resources. (G:YES)(H:NO)(S:NO)*			
Wildlife Endowment Trust Funds		$0	$0	$0
238.11	*Increase funds for personnel related to fish hatcheries for the conservation and management of fisheries resources.*			
State General Funds			$198,210	$198,210
238.12	*Increase funds to expand access to the Deer Management Assistance Program for conservation and management of wildlife resources. (S:Increase funds to expand access to the Deer Management Assistance Program for conservation and management of wildlife resources and for processing of venison donations)*			
State General Funds			$259,307	$259,307
238.13	*Increase funds for processing of venison donations. (S:YES; Reflect funding in Deer Management Assistance Program)*			
State General Funds			$500,000	$0

238.1000 Wildlife Resources — Appropriation (HB 916)

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	$24,479,765	$25,437,282	$24,784,287
State General Funds	$22,702,965	$23,660,482	$23,007,487
Wildlife Endowment Trust Funds	$1,776,800	$1,776,800	$1,776,800
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	$62,948,454	$63,905,971	$63,252,976

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

Section 35: Pardons and Paroles, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$19,728,168	$19,728,168	$19,728,168
State General Funds	$19,728,168	$19,728,168	$19,728,168
TOTAL PUBLIC FUNDS	$19,728,168	$19,728,168	$19,728,168

Section Total - Final

TOTAL STATE FUNDS	$21,237,986	$21,303,363	$21,303,363
State General Funds	$21,237,986	$21,303,363	$21,303,363
TOTAL PUBLIC FUNDS	$21,237,986	$21,303,363	$21,303,363

Board Administration (SBPP) — Continuation Budget

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

TOTAL STATE FUNDS	$2,352,443	$2,352,443	$2,352,443
State General Funds	$2,352,443	$2,352,443	$2,352,443
TOTAL PUBLIC FUNDS	$2,352,443	$2,352,443	$2,352,443

		Governor	House	SAC
239.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$51,714	$51,714	$51,714
239.2	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$550	$550	$550
239.3	*Increase funds for training software.*			
State General Funds		$3,150	$3,150	$3,150
239.4	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds			$10,058	$10,058

239.1000 Board Administration (SBPP) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$2,407,857	$2,417,915	$2,417,915
State General Funds	$2,407,857	$2,417,915	$2,417,915
TOTAL PUBLIC FUNDS	$2,407,857	$2,417,915	$2,417,915

Clemency Decisions — Continuation Budget

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	$16,793,391	$16,793,391	$16,793,391
State General Funds	$16,793,391	$16,793,391	$16,793,391
TOTAL PUBLIC FUNDS	$16,793,391	$16,793,391	$16,793,391

240.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$530,859	$530,859	$530,859
240.2	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$203,497	$203,497	$203,497
240.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$13,418	$13,418	$13,418
240.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$1,160	$1,160	$1,160
240.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$201,137	$256,456	$256,456
240.6	*Increase funds for one Georgia Crime Information Center terminal operator position.*			
State General Funds		$58,323	$58,323	$58,323
240.7	*Increase funds for three criminal investigator positions and one hearing examiner position.*			
State General Funds		$425,865	$425,865	$425,865

240.1000 Clemency Decisions — Appropriation (HB 916)

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	$18,227,650	$18,282,969	$18,282,969
State General Funds	$18,227,650	$18,282,969	$18,282,969
TOTAL PUBLIC FUNDS	$18,227,650	$18,282,969	$18,282,969

Victim Services — Continuation Budget

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

TOTAL STATE FUNDS	$582,334	$582,334	$582,334
State General Funds	$582,334	$582,334	$582,334
TOTAL PUBLIC FUNDS	$582,334	$582,334	$582,334

241.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$20,145	$20,145	$20,145

241.1000 Victim Services — Appropriation (HB 916)

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	$602,479	$602,479	$602,479
State General Funds	$602,479	$602,479	$602,479
TOTAL PUBLIC FUNDS	$602,479	$602,479	$602,479

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
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

242.1000 Properties Commission, State — Appropriation (HB 916)

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

Payments to Georgia Building Authority — Continuation Budget

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

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

243.1 *Recognize an increase in rental rates to provide for additional Capitol Police security and operational expenses (Total Funds: $10,526,820). (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

Section 37: Public Defender Council, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$79,065,339	$79,065,339	$79,065,339
State General Funds	$79,065,339	$79,065,339	$79,065,339
TOTAL FEDERAL FUNDS	$170,762	$170,762	$170,762
Federal Funds Not Itemized	$170,762	$170,762	$170,762
TOTAL AGENCY FUNDS	$33,340,000	$33,340,000	$33,340,000
Interest and Investment Income	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000
Intergovernmental Transfers	$31,500,000	$31,500,000	$31,500,000
Intergovernmental Transfers Not Itemized	$31,500,000	$31,500,000	$31,500,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$112,576,101	$112,576,101	$112,576,101

Section Total - Final

TOTAL STATE FUNDS	$82,759,866	$83,551,841	$82,678,193
State General Funds	$82,759,866	$83,551,841	$82,678,193
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	$116,270,628	$117,062,603	$116,188,955

Public Defender Council — Continuation Budget

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

TOTAL STATE FUNDS	$9,151,686	$9,151,686	$9,151,686
State General Funds	$9,151,686	$9,151,686	$9,151,686
TOTAL FEDERAL FUNDS	$5,000	$5,000	$5,000
Federal Funds Not Itemized	$5,000	$5,000	$5,000
TOTAL AGENCY FUNDS	$1,840,000	$1,840,000	$1,840,000
Interest and Investment Income	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$10,996,686	$10,996,686	$10,996,686

244.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$257,958	$257,958	$257,958

244.2 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$210,928	$210,928	$210,928

244.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$13,619	$13,619	$13,619

244.4 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$80,455	$0	$0

244.5 *Reduce funds to reflect savings from the consolidation of positions.*

State General Funds	($194,350)	($194,350)	($194,350)

244.1000 Public Defender Council — Appropriation (HB 916)

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	$9,520,296	$9,439,841	$9,439,841
State General Funds	$9,520,296	$9,439,841	$9,439,841
TOTAL FEDERAL FUNDS	$5,000	$5,000	$5,000
Federal Funds Not Itemized	$5,000	$5,000	$5,000
TOTAL AGENCY FUNDS	$1,840,000	$1,840,000	$1,840,000
Interest and Investment Income	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$11,365,296	$11,284,841	$11,284,841

Public Defenders — Continuation Budget

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

TOTAL STATE FUNDS	$69,913,653	$69,913,653	$69,913,653
State General Funds	$69,913,653	$69,913,653	$69,913,653
TOTAL FEDERAL FUNDS	$165,762	$165,762	$165,762
Federal Funds Not Itemized	$165,762	$165,762	$165,762
TOTAL AGENCY FUNDS	$31,500,000	$31,500,000	$31,500,000
Intergovernmental Transfers	$31,500,000	$31,500,000	$31,500,000
Intergovernmental Transfers Not Itemized	$31,500,000	$31,500,000	$31,500,000
TOTAL PUBLIC FUNDS	$101,579,415	$101,579,415	$101,579,415

245.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$1,794,791	$1,794,791	$1,794,791

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

State General Funds	($30,576)	($30,576)	($30,576)

245.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$948	$948	$948

245.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$12,163	$12,163	$12,163

245.5 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$512,899	$0	$0

245.6 *Increase funds for the equalization of Circuit Public Defender salaries to District Attorney salaries per O.C.G.A. 17-12-25.1. et seq. (S:NO; Funding for this request was included in FY2023 and FY2024 budgets, additional funds to equalize these positions is already reflected in this budget)*

State General Funds	$670,449	$670,449	$0

245.7 *Increase funds for personnel to annualize three assistant public defender positions in Atlantic, Coweta, and Dougherty Judicial Circuits.*

State General Funds	$365,243	$365,243	$365,243

245.8 *Increase funds for three additional assistant public defender positions for new judgeships in Douglas, Houston, and Tifton Judicial Circuits starting January 1, 2025.*

State General Funds		$211,169	$211,169

		Governor	House	SAC
245.9	*Increase funds for seven attorney positions at the Atlanta Judicial Circuit.*			
State General Funds			$431,795	$431,795
245.10	*Increase funds for Stone Mountain Judicial Circuit contract.*			
State General Funds			$204,936	$409,872
245.11	*Increase funds for the creation of an Alternate Defender Office in Brunswick to address high conflict case demand.*			
State General Funds			$408,135	$0
245.12	*Increase funds for rent for alternate public defender regional offices.*			
State General Funds			$129,294	$129,294
245.13	*Collaborate with the Prosecuting Attorneys to establish and maintain a unified pay scale between assistant district attorneys and public defenders and report findings to House and Senate Appropriations Committee by July 1, 2024. (H:YES)(S:NO; The State Commission on Compensation, per O.C.G.A. 45-7-90 et seq., shall convene, research and provide recommendations on salary plans for the job titles of assistant district attorneys and assistant public defenders. The Commission shall report final recommendations by September 1, 2024)*			
State General Funds			$0	$0

245.1000 Public Defenders — Appropriation (HB 916)

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	$73,239,570	$74,112,000	$73,238,352
State General Funds	$73,239,570	$74,112,000	$73,238,352
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	$104,905,332	$105,777,762	$104,904,114

Section 38: Public Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$400,005,720	$400,005,720	$400,005,720
State General Funds	$369,189,762	$369,189,762	$369,189,762
Tobacco Settlement Funds	$13,813,679	$13,813,679	$13,813,679
Brain & Spinal Injury Trust Fund	$1,913,773	$1,913,773	$1,913,773
Trauma Care Trust Funds	$15,088,506	$15,088,506	$15,088,506
TOTAL FEDERAL FUNDS	$392,631,491	$392,631,491	$392,631,491
Federal Funds Not Itemized	$348,355,780	$348,355,780	$348,355,780
Maternal & Child Health Services Block Grant CFDA93.994	$16,862,765	$16,862,765	$16,862,765
FFIND Medical Assistance Program CFDA93.778	$3,945,000	$3,945,000	$3,945,000
Preventive Health & Health Services Block Grant CFDA93.991	$3,126,552	$3,126,552	$3,126,552
Temporary Assistance for Needy Families	$20,341,394	$20,341,394	$20,341,394
Temporary Assistance for Needy Families Grant CFDA93.558	$20,341,394	$20,341,394	$20,341,394
TOTAL AGENCY FUNDS	$8,280,836	$8,280,836	$8,280,836
Contributions, Donations, and Forfeitures	$370,000	$370,000	$370,000
Contributions, Donations, and Forfeitures Not Itemized	$370,000	$370,000	$370,000
Rebates, Refunds, and Reimbursements	$6,549,702	$6,549,702	$6,549,702
Rebates, Refunds, and Reimbursements Not Itemized	$6,549,702	$6,549,702	$6,549,702
Sales and Services	$1,361,134	$1,361,134	$1,361,134
Sales and Services Not Itemized	$1,361,134	$1,361,134	$1,361,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,495,983	$2,495,983	$2,495,983
State Funds Transfers	$2,495,983	$2,495,983	$2,495,983
Agency to Agency Contracts	$2,495,983	$2,495,983	$2,495,983
TOTAL PUBLIC FUNDS	$803,414,030	$803,414,030	$803,414,030

Section Total - Final

TOTAL STATE FUNDS	$422,466,076	$428,923,900	$436,082,075
State General Funds	$390,525,621	$396,983,445	$404,141,620
Tobacco Settlement Funds	$13,864,327	$13,864,327	$13,864,327
Brain & Spinal Injury Trust Fund	$1,848,188	$1,848,188	$1,848,188

	Governor	House	SAC
Trauma Care Trust Funds	$16,227,940	$16,227,940	$16,227,940
TOTAL FEDERAL FUNDS	$392,631,491	$392,631,491	$392,631,491
Federal Funds Not Itemized	$348,355,780	$348,355,780	$348,355,780
Maternal & Child Health Services Block Grant CFDA93.994	$16,862,765	$16,862,765	$16,862,765
FFIND Medical Assistance Program CFDA93.778	$3,945,000	$3,945,000	$3,945,000
Preventive Health & Health Services Block Grant CFDA93.991	$3,126,552	$3,126,552	$3,126,552
Temporary Assistance for Needy Families	$20,341,394	$20,341,394	$20,341,394
Temporary Assistance for Needy Families Grant CFDA93.558	$20,341,394	$20,341,394	$20,341,394
TOTAL AGENCY FUNDS	$8,280,836	$8,280,836	$8,280,836
Contributions, Donations, and Forfeitures	$370,000	$370,000	$370,000
Contributions, Donations, and Forfeitures Not Itemized	$370,000	$370,000	$370,000
Rebates, Refunds, and Reimbursements	$6,549,702	$6,549,702	$6,549,702
Rebates, Refunds, and Reimbursements Not Itemized	$6,549,702	$6,549,702	$6,549,702
Sales and Services	$1,361,134	$1,361,134	$1,361,134
Sales and Services Not Itemized	$1,361,134	$1,361,134	$1,361,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,495,983	$2,495,983	$2,495,983
State Funds Transfers	$2,495,983	$2,495,983	$2,495,983
Agency to Agency Contracts	$2,495,983	$2,495,983	$2,495,983
TOTAL PUBLIC FUNDS	$825,874,386	$832,332,210	$839,490,385

Adolescent and Adult Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$22,945,574	$22,945,574	$22,945,574
State General Funds	$16,071,276	$16,071,276	$16,071,276
Tobacco Settlement Funds	$6,874,298	$6,874,298	$6,874,298
TOTAL FEDERAL FUNDS	$31,798,036	$31,798,036	$31,798,036
Federal Funds Not Itemized	$11,224,903	$11,224,903	$11,224,903
Maternal & Child Health Services Block Grant CFDA93.994	$231,739	$231,739	$231,739
Temporary Assistance for Needy Families	$20,341,394	$20,341,394	$20,341,394
Temporary Assistance for Needy Families Grant CFDA93.558	$20,341,394	$20,341,394	$20,341,394
TOTAL AGENCY FUNDS	$285,000	$285,000	$285,000
Contributions, Donations, and Forfeitures	$285,000	$285,000	$285,000
Contributions, Donations, and Forfeitures Not Itemized	$285,000	$285,000	$285,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$410,000	$410,000	$410,000
State Funds Transfers	$410,000	$410,000	$410,000
Agency to Agency Contracts	$410,000	$410,000	$410,000
TOTAL PUBLIC FUNDS	$55,438,610	$55,438,610	$55,438,610

246.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$87,535	$87,535	$87,535
Tobacco Settlement Funds	$22,276	$22,276	$22,276
Total Public Funds:	$109,811	$109,811	$109,811

246.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$10,448	$10,448	$10,448

246.3 *Increase funds to expand the visiting hematologist program.*

State General Funds		$908,522	$908,522

246.4 *Increase funds for outreach and breast cancer screening services.*

State General Funds		$796,000	$796,000

246.1000 Adolescent and Adult Health Promotion — Appropriation (HB 916)

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$23,065,833	$24,770,355	$24,770,355
State General Funds	$16,169,259	$17,873,781	$17,873,781
Tobacco Settlement Funds	$6,896,574	$6,896,574	$6,896,574
TOTAL FEDERAL FUNDS	$31,798,036	$31,798,036	$31,798,036
Federal Funds Not Itemized	$11,224,903	$11,224,903	$11,224,903
Maternal & Child Health Services Block Grant CFDA93.994	$231,739	$231,739	$231,739
Temporary Assistance for Needy Families	$20,341,394	$20,341,394	$20,341,394
Temporary Assistance for Needy Families Grant CFDA93.558	$20,341,394	$20,341,394	$20,341,394
TOTAL AGENCY FUNDS	$285,000	$285,000	$285,000
Contributions, Donations, and Forfeitures	$285,000	$285,000	$285,000
Contributions, Donations, and Forfeitures Not Itemized	$285,000	$285,000	$285,000

		Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$410,000	$410,000	$410,000
State Funds Transfers		$410,000	$410,000	$410,000
Agency to Agency Contracts		$410,000	$410,000	$410,000
TOTAL PUBLIC FUNDS		$55,558,869	$57,263,391	$57,263,391

Adult Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	$6,689,810	$6,689,810	$6,689,810
State General Funds	$0	$0	$0
Tobacco Settlement Funds	$6,689,810	$6,689,810	$6,689,810
TOTAL FEDERAL FUNDS	$945,342	$945,342	$945,342
Preventive Health & Health Services Block Grant CFDA93.991	$945,342	$945,342	$945,342
TOTAL PUBLIC FUNDS	$7,635,152	$7,635,152	$7,635,152

247.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

Tobacco Settlement Funds	$24,601	$24,601	$24,601

247.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

Tobacco Settlement Funds	$1,446	$1,446	$1,446

247.1000 Adult Essential Health Treatment Services — Appropriation (HB 916)

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	$6,715,857	$6,715,857	$6,715,857
Tobacco Settlement Funds	$6,715,857	$6,715,857	$6,715,857
TOTAL FEDERAL FUNDS	$945,342	$945,342	$945,342
Preventive Health & Health Services Block Grant CFDA93.991	$945,342	$945,342	$945,342
TOTAL PUBLIC FUNDS	$7,661,199	$7,661,199	$7,661,199

Departmental Administration (DPH) — Continuation Budget

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

TOTAL STATE FUNDS	$29,263,628	$29,263,628	$29,263,628
State General Funds	$29,131,833	$29,131,833	$29,131,833
Tobacco Settlement Funds	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$4,664,750	$4,664,750	$4,664,750
Federal Funds Not Itemized	$73,625	$73,625	$73,625
FFIND Medical Assistance Program CFDA93.778	$3,945,000	$3,945,000	$3,945,000
Preventive Health & Health Services Block Grant CFDA93.991	$646,125	$646,125	$646,125
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,650,000	$1,650,000	$1,650,000
State Funds Transfers	$1,650,000	$1,650,000	$1,650,000
Agency to Agency Contracts	$1,650,000	$1,650,000	$1,650,000
TOTAL PUBLIC FUNDS	$35,678,378	$35,678,378	$35,678,378

248.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$924,578	$924,578	$924,578

248.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$38,883	$38,883	$38,883

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

State General Funds	$52,571	$52,571	$52,571

248.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$479,724	$479,724	$479,724

		Governor	House	SAC
248.5	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$1,046,670	$1,046,670	$1,046,670
248.6	*Reduce funds for Merit System Assessment billings.*			
State General Funds		($6,295)	($6,295)	($6,295)
248.7	*Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.*			
State General Funds		$80,873	$80,873	$80,873
248.8	*Increase funds for personnel to restore funding for the Clayton County district health director position.*			
State General Funds		$323,768	$323,768	$323,768

248.1000 Departmental Administration (DPH) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$32,204,400	$32,204,400	$32,204,400
State General Funds	$32,072,605	$32,072,605	$32,072,605
Tobacco Settlement Funds	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$4,664,750	$4,664,750	$4,664,750
Federal Funds Not Itemized	$73,625	$73,625	$73,625
FFIND Medical Assistance Program CFDA93.778	$3,945,000	$3,945,000	$3,945,000
Preventive Health & Health Services Block Grant CFDA93.991	$646,125	$646,125	$646,125
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,650,000	$1,650,000	$1,650,000
State Funds Transfers	$1,650,000	$1,650,000	$1,650,000
Agency to Agency Contracts	$1,650,000	$1,650,000	$1,650,000
TOTAL PUBLIC FUNDS	$38,619,150	$38,619,150	$38,619,150

Emergency Preparedness / Trauma System Improvement — Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$7,459,048	$7,459,048	$7,459,048
State General Funds	$7,459,048	$7,459,048	$7,459,048
TOTAL FEDERAL FUNDS	$32,213,086	$32,213,086	$32,213,086
Federal Funds Not Itemized	$31,589,137	$31,589,137	$31,589,137
Maternal & Child Health Services Block Grant CFDA93.994	$623,949	$623,949	$623,949
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$435,983	$435,983	$435,983
State Funds Transfers	$435,983	$435,983	$435,983
Agency to Agency Contracts	$435,983	$435,983	$435,983
TOTAL PUBLIC FUNDS	$40,108,117	$40,108,117	$40,108,117

249.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$176,543	$176,543	$176,543
249.2	*Reduce funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		($150)	($150)	($150)
249.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$9,875	$9,875	$9,875
249.4	*Increase funds for personnel, rent, and operations costs for a multi-agency receipt, stage, and storage warehouse facility for emergency preparedness.*			
State General Funds		$1,741,434	$1,741,434	$1,741,434

249.1000 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 916)

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	$9,386,750	$9,386,750	$9,386,750
State General Funds	$9,386,750	$9,386,750	$9,386,750

		Governor	House	SAC
TOTAL FEDERAL FUNDS		$32,213,086	$32,213,086	$32,213,086
Federal Funds Not Itemized		$31,589,137	$31,589,137	$31,589,137
Maternal & Child Health Services Block Grant CFDA93.994		$623,949	$623,949	$623,949
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$435,983	$435,983	$435,983
State Funds Transfers		$435,983	$435,983	$435,983
Agency to Agency Contracts		$435,983	$435,983	$435,983
TOTAL PUBLIC FUNDS		$42,035,819	$42,035,819	$42,035,819

Epidemiology — Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$7,326,337	$7,326,337	$7,326,337
State General Funds	$7,208,561	$7,208,561	$7,208,561
Tobacco Settlement Funds	$117,776	$117,776	$117,776
TOTAL FEDERAL FUNDS	$9,259,338	$9,259,338	$9,259,338
Federal Funds Not Itemized	$9,259,338	$9,259,338	$9,259,338
TOTAL PUBLIC FUNDS	$16,585,675	$16,585,675	$16,585,675

250.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$100,003	$100,003	$100,003
Tobacco Settlement Funds	$2,325	$2,325	$2,325
Total Public Funds:	$102,328	$102,328	$102,328

250.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$824	$824	$824

250.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$36,257	$36,257	$36,257

250.4 *Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.*

State General Funds	$1,684	$1,684	$1,684

250.5 *Increase funds for the Prescription Drug Monitoring Program to monitor the prescribing and dispensing of controlled substances.*

State General Funds	$765,528	$765,528	$765,528

250.6 *Increase funds for the Georgia Poison Center.*

State General Funds		$358,931	$130,000

250.1000 Epidemiology — Appropriation (HB 916)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$8,232,958	$8,591,889	$8,362,958
State General Funds	$8,112,857	$8,471,788	$8,242,857
Tobacco Settlement Funds	$120,101	$120,101	$120,101
TOTAL FEDERAL FUNDS	$9,259,338	$9,259,338	$9,259,338
Federal Funds Not Itemized	$9,259,338	$9,259,338	$9,259,338
TOTAL PUBLIC FUNDS	$17,492,296	$17,851,227	$17,622,296

Immunization — Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	$2,459,847	$2,459,847	$2,459,847
State General Funds	$2,459,847	$2,459,847	$2,459,847
TOTAL FEDERAL FUNDS	$10,975,391	$10,975,391	$10,975,391
Federal Funds Not Itemized	$10,975,391	$10,975,391	$10,975,391
TOTAL AGENCY FUNDS	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	$4,649,702	$4,649,702	$4,649,702
TOTAL PUBLIC FUNDS	$18,084,940	$18,084,940	$18,084,940

251.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$27,396	$27,396	$27,396

251.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$12,159	$12,159	$12,159

251.1000 Immunization — Appropriation (HB 916)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	$2,499,402	$2,499,402	$2,499,402
State General Funds	$2,499,402	$2,499,402	$2,499,402
TOTAL FEDERAL FUNDS	$10,975,391	$10,975,391	$10,975,391
Federal Funds Not Itemized	$10,975,391	$10,975,391	$10,975,391
TOTAL AGENCY FUNDS	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	$4,649,702	$4,649,702	$4,649,702
TOTAL PUBLIC FUNDS	$18,124,495	$18,124,495	$18,124,495

Infant and Child Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$27,465,227	$27,465,227	$27,465,227
State General Funds	$27,465,227	$27,465,227	$27,465,227
TOTAL FEDERAL FUNDS	$30,967,419	$30,967,419	$30,967,419
Federal Funds Not Itemized	$21,843,843	$21,843,843	$21,843,843
Maternal & Child Health Services Block Grant CFDA93.994	$8,614,470	$8,614,470	$8,614,470
Preventive Health & Health Services Block Grant CFDA93.991	$509,106	$509,106	$509,106
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures Not Itemized	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$58,517,646	$58,517,646	$58,517,646

252.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$37,721	$37,721	$37,721

252.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$3,501	$3,501	$3,501

252.3 *Utilize existing funds ($685,903) and increase funds to expand the pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood to improve birth outcomes, reduce preterm deliveries, and decrease infant and maternal mortality (Total Funds: $1,000,000). (H and S:Utilize existing funds ($685,903) and increase funds to expand the pilot to provide home visiting in at-risk and underserved rural communities during pregnancy and early childhood to improve birth outcomes, reduce preterm deliveries, and decrease infant and maternal mortality (Total Funds: $1,752,000))*

State General Funds	$314,097	$1,752,000	$1,066,097

252.4 *Reduce funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 65.89% to 66.04%.*

State General Funds	($12,232)	($12,232)	($12,232)

252.5 *Utilize existing funds ($118,939) for one epidemiologist position for surveillance and data analysis for the Low THC Oil Registry program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

252.6 *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		$456,468	$912,936

252.1000 Infant and Child Essential Health Treatment Services — Appropriation (HB 916)

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$27,808,314	$29,702,685	$29,473,250
State General Funds	$27,808,314	$29,702,685	$29,473,250
TOTAL FEDERAL FUNDS	$30,967,419	$30,967,419	$30,967,419

	Governor	House	SAC
Federal Funds Not Itemized	$21,843,843	$21,843,843	$21,843,843
Maternal & Child Health Services Block Grant CFDA93.994	$8,614,470	$8,614,470	$8,614,470
Preventive Health & Health Services Block Grant CFDA93.991	$509,106	$509,106	$509,106
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures Not Itemized	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$58,860,733	$60,755,104	$60,525,669

Infant and Child Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$15,496,541	$15,496,541	$15,496,541
State General Funds	$15,496,541	$15,496,541	$15,496,541
TOTAL FEDERAL FUNDS	$216,117,023	$216,117,023	$216,117,023
Federal Funds Not Itemized	$208,098,971	$208,098,971	$208,098,971
Maternal & Child Health Services Block Grant CFDA93.994	$7,392,607	$7,392,607	$7,392,607
Preventive Health & Health Services Block Grant CFDA93.991	$625,445	$625,445	$625,445
TOTAL PUBLIC FUNDS	$231,613,564	$231,613,564	$231,613,564

253.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$90,425	$90,425	$90,425

253.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$13,916	$13,916	$13,916

253.3 *Increase funds for newborn screening to include two additional disorders that have been approved by the Georgia Newborn Screening Advisory Committee.*

State General Funds	$978,639	$978,639	$978,639

253.1000 Infant and Child Health Promotion — Appropriation (HB 916)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$16,579,521	$16,579,521	$16,579,521
State General Funds	$16,579,521	$16,579,521	$16,579,521
TOTAL FEDERAL FUNDS	$216,117,023	$216,117,023	$216,117,023
Federal Funds Not Itemized	$208,098,971	$208,098,971	$208,098,971
Maternal & Child Health Services Block Grant CFDA93.994	$7,392,607	$7,392,607	$7,392,607
Preventive Health & Health Services Block Grant CFDA93.991	$625,445	$625,445	$625,445
TOTAL PUBLIC FUNDS	$232,696,544	$232,696,544	$232,696,544

Infectious Disease Control — Continuation Budget

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$45,305,157	$45,305,157	$45,305,157
State General Funds	$45,305,157	$45,305,157	$45,305,157
TOTAL FEDERAL FUNDS	$54,622,682	$54,622,682	$54,622,682
Federal Funds Not Itemized	$54,622,682	$54,622,682	$54,622,682
TOTAL PUBLIC FUNDS	$99,927,839	$99,927,839	$99,927,839

254.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$380,532	$380,532	$380,532

254.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$58,824	$58,824	$58,824

254.3 *Increase funds for personnel for one congenital syphilis and HIV case manager position to link cases identified during pregnancy and delivery to testing and treatment resources.*

State General Funds	$150,611	$150,611	$150,611

254.1000 Infectious Disease Control — Appropriation (HB 916)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

	Governor	House	SAC
TOTAL STATE FUNDS	$45,895,124	$45,895,124	$45,895,124
State General Funds	$45,895,124	$45,895,124	$45,895,124
TOTAL FEDERAL FUNDS	$54,622,682	$54,622,682	$54,622,682
Federal Funds Not Itemized	$54,622,682	$54,622,682	$54,622,682
TOTAL PUBLIC FUNDS	$100,517,806	$100,517,806	$100,517,806

Inspections and Environmental Hazard Control — Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	$9,138,976	$9,138,976	$9,138,976
State General Funds	$9,138,976	$9,138,976	$9,138,976
TOTAL FEDERAL FUNDS	$1,068,424	$1,068,424	$1,068,424
Federal Funds Not Itemized	$667,890	$667,890	$667,890
Preventive Health & Health Services Block Grant CFDA93.991	$400,534	$400,534	$400,534
TOTAL AGENCY FUNDS	$561,134	$561,134	$561,134
Sales and Services	$561,134	$561,134	$561,134
Sales and Services Not Itemized	$561,134	$561,134	$561,134
TOTAL PUBLIC FUNDS	$10,768,534	$10,768,534	$10,768,534

255.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$173,512	$173,512	$173,512

255.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$8,870	$8,870	$8,870

255.3 *Eliminate funds for one-time funding for lead inspection start-up costs and testing machines.*

State General Funds	($235,074)	($235,074)	($235,074)

255.1000 Inspections and Environmental Hazard Control — Appropriation (HB 916)

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	$9,086,284	$9,086,284	$9,086,284
State General Funds	$9,086,284	$9,086,284	$9,086,284
TOTAL FEDERAL FUNDS	$1,068,424	$1,068,424	$1,068,424
Federal Funds Not Itemized	$667,890	$667,890	$667,890
Preventive Health & Health Services Block Grant CFDA93.991	$400,534	$400,534	$400,534
TOTAL AGENCY FUNDS	$561,134	$561,134	$561,134
Sales and Services	$561,134	$561,134	$561,134
Sales and Services Not Itemized	$561,134	$561,134	$561,134
TOTAL PUBLIC FUNDS	$10,715,842	$10,715,842	$10,715,842

Public Health Formula Grants to Counties — Continuation Budget

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	$197,519,328	$197,519,328	$197,519,328
State General Funds	$197,519,328	$197,519,328	$197,519,328
TOTAL AGENCY FUNDS	$1,800,000	$1,800,000	$1,800,000
Rebates, Refunds, and Reimbursements	$1,800,000	$1,800,000	$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,800,000	$1,800,000	$1,800,000
TOTAL PUBLIC FUNDS	$199,319,328	$199,319,328	$199,319,328

256.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$12,874,359	$12,874,359	$12,874,359

256.2 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$287,409	$287,409	$287,409

256.3 *Reduce funds for telehealth equipment.*

State General Funds	($354,383)	($354,383)	($354,383)

256.1000 Public Health Formula Grants to Counties — Appropriation (HB 916)

		Governor	House	SAC
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		$210,326,713	$210,326,713	$210,326,713
State General Funds		$210,326,713	$210,326,713	$210,326,713
TOTAL AGENCY FUNDS		$1,800,000	$1,800,000	$1,800,000
Rebates, Refunds, and Reimbursements		$1,800,000	$1,800,000	$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized		$1,800,000	$1,800,000	$1,800,000
TOTAL PUBLIC FUNDS		$212,126,713	$212,126,713	$212,126,713

Vital Records — Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS	$4,877,699	$4,877,699	$4,877,699
State General Funds	$4,877,699	$4,877,699	$4,877,699
TOTAL AGENCY FUNDS	$800,000	$800,000	$800,000
Sales and Services	$800,000	$800,000	$800,000
Sales and Services Not Itemized	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$5,677,699	$5,677,699	$5,677,699

257.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$129,979	$129,979	$129,979

257.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$198	$198	$198

257.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$71,023	$71,023	$71,023

257.1000 Vital Records — Appropriation (HB 916)

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS	$5,078,899	$5,078,899	$5,078,899
State General Funds	$5,078,899	$5,078,899	$5,078,899
TOTAL AGENCY FUNDS	$800,000	$800,000	$800,000
Sales and Services	$800,000	$800,000	$800,000
Sales and Services Not Itemized	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$5,878,899	$5,878,899	$5,878,899

Brain and Spinal Injury Trust Fund — Continuation Budget

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$1,913,773	$1,913,773	$1,913,773
State General Funds	$0	$0	$0
Brain & Spinal Injury Trust Fund	$1,913,773	$1,913,773	$1,913,773
TOTAL PUBLIC FUNDS	$1,913,773	$1,913,773	$1,913,773

258.1 *Reduce funds to reflect FY2023 collections of fines relating to driving under the influence of alcohol or drugs pursuant to O.C.G.A. 15-21-150.*

Brain & Spinal Injury Trust Fund	($65,585)	($65,585)	($65,585)

258.1000 Brain and Spinal Injury Trust Fund — Appropriation (HB 916)

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	$1,848,188	$1,848,188	$1,848,188
Brain & Spinal Injury Trust Fund	$1,848,188	$1,848,188	$1,848,188
TOTAL PUBLIC FUNDS	$1,848,188	$1,848,188	$1,848,188

Georgia Trauma Care Network Commission — Continuation Budget

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	$22,144,775	$22,144,775	$22,144,775
State General Funds	$7,056,269	$7,056,269	$7,056,269
Trauma Care Trust Funds	$15,088,506	$15,088,506	$15,088,506
TOTAL PUBLIC FUNDS	$22,144,775	$22,144,775	$22,144,775

259.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$21,556	$21,556	$21,556

259.2 *Increase funds for Trauma Care Network Trust Funds to reflect FY2023 Super Speeder Collections pursuant to HB511 (2021 Session).*

Trauma Care Trust Funds	$1,139,434	$1,139,434	$1,139,434

259.3 *Increase funds to reflect FY2023 drivers license reinstatement fee collections.*

State General Funds	$432,068	$432,068	$432,068

259.4 *Increase funds to initiate a multi-year plan to stabilize the trauma network. (S:Increase funds to initiate a multi-year plan to stabilize the trauma network and recognize return on investment of $22.60 per dollar invested)*

State General Funds		$2,500,000	$6,000,000

259.5 *Increase funds pursuant to passage of SB515 (2024 Session).*

State General Funds			$4,116,541

259.1000 Georgia Trauma Care Network Commission — Appropriation (HB 916)

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	$23,737,833	$26,237,833	$33,854,374
State General Funds	$7,509,893	$10,009,893	$17,626,434
Trauma Care Trust Funds	$16,227,940	$16,227,940	$16,227,940
TOTAL PUBLIC FUNDS	$23,737,833	$26,237,833	$33,854,374

Section 39: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$227,396,499	$227,396,499	$227,396,499
State General Funds	$227,396,499	$227,396,499	$227,396,499
TOTAL FEDERAL FUNDS	$34,695,566	$34,695,566	$34,695,566
Federal Funds Not Itemized	$34,695,566	$34,695,566	$34,695,566
TOTAL AGENCY FUNDS	$24,143,879	$24,143,879	$24,143,879
Intergovernmental Transfers	$2,299,590	$2,299,590	$2,299,590
Intergovernmental Transfers Not Itemized	$2,299,590	$2,299,590	$2,299,590
Sales and Services	$21,224,289	$21,224,289	$21,224,289
Sales and Services Not Itemized	$21,224,289	$21,224,289	$21,224,289
Sanctions, Fines, and Penalties	$620,000	$620,000	$620,000
Sanctions, Fines, and Penalties Not Itemized	$620,000	$620,000	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$520,786	$520,786	$520,786
State Funds Transfers	$520,786	$520,786	$520,786
Agency to Agency Contracts	$520,786	$520,786	$520,786
TOTAL PUBLIC FUNDS	$286,756,730	$286,756,730	$286,756,730

Section Total - Final

TOTAL STATE FUNDS	$254,170,165	$255,470,175	$255,832,113
State General Funds	$254,170,165	$255,470,175	$255,832,113
TOTAL FEDERAL FUNDS	$34,695,566	$34,695,566	$34,695,566
Federal Funds Not Itemized	$34,695,566	$34,695,566	$34,695,566
TOTAL AGENCY FUNDS	$24,143,879	$24,143,879	$24,143,879
Intergovernmental Transfers	$2,299,590	$2,299,590	$2,299,590
Intergovernmental Transfers Not Itemized	$2,299,590	$2,299,590	$2,299,590
Sales and Services	$21,224,289	$21,224,289	$21,224,289
Sales and Services Not Itemized	$21,224,289	$21,224,289	$21,224,289
Sanctions, Fines, and Penalties	$620,000	$620,000	$620,000

	Governor	House	SAC
Sanctions, Fines, and Penalties Not Itemized	$620,000	$620,000	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,728,369	$1,728,369	$1,728,369
State Funds Transfers	$1,728,369	$1,728,369	$1,728,369
State Fund Transfers Not Itemized	$1,207,583	$1,207,583	$1,207,583
Agency to Agency Contracts	$520,786	$520,786	$520,786
TOTAL PUBLIC FUNDS	$314,737,979	$316,037,989	$316,399,927

Aviation — Continuation Budget

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	$4,743,331	$4,743,331	$4,743,331
State General Funds	$4,743,331	$4,743,331	$4,743,331
TOTAL PUBLIC FUNDS	$4,743,331	$4,743,331	$4,743,331

260.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$101,458	$101,458	$101,458

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

State General Funds	$37,781	$37,781	$37,781

260.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$18,265	$18,265	$18,265

260.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$256	$256	$256

260.5 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$85,483	$85,483	$85,483

260.6 *Increase funds to provide aviation pilot in-grade promotions.*

State General Funds	$36,885	$39,668	$39,668

260.7 *Increase funds for aircraft fuel for local assistance requests.*

State General Funds		$95,271	$95,271

260.1000 Aviation — Appropriation (HB 916)

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	$5,023,459	$5,121,513	$5,121,513
State General Funds	$5,023,459	$5,121,513	$5,121,513
TOTAL PUBLIC FUNDS	$5,023,459	$5,121,513	$5,121,513

Capitol Police Services — Continuation Budget

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL STATE FUNDS	$1,207,583	$1,207,583	$1,207,583
State General Funds	$1,207,583	$1,207,583	$1,207,583
TOTAL AGENCY FUNDS	$8,405,077	$8,405,077	$8,405,077
Sales and Services	$8,405,077	$8,405,077	$8,405,077
Sales and Services Not Itemized	$8,405,077	$8,405,077	$8,405,077
TOTAL PUBLIC FUNDS	$9,612,660	$9,612,660	$9,612,660

261.1 *Replace $1,207,583 in state general funds with GBA rental payments.*

State General Funds	($1,207,583)	($1,207,583)	($1,207,583)
State Fund Transfers Not Itemized	$1,207,583	$1,207,583	$1,207,583
Total Public Funds:	$0	$0	$0

261.1000 Capitol Police Services — Appropriation (HB 916)

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 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 INTRA-STATE GOVERNMENT TRANSFERS	$1,207,583	$1,207,583	$1,207,583
State Funds Transfers	$1,207,583	$1,207,583	$1,207,583
State Fund Transfers Not Itemized	$1,207,583	$1,207,583	$1,207,583
TOTAL PUBLIC FUNDS	$9,612,660	$9,612,660	$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	$9,877,495	$9,877,495	$9,877,495
State General Funds	$9,877,495	$9,877,495	$9,877,495
TOTAL AGENCY FUNDS	$3,510	$3,510	$3,510
Sales and Services	$3,510	$3,510	$3,510
Sales and Services Not Itemized	$3,510	$3,510	$3,510
TOTAL PUBLIC FUNDS	$9,881,005	$9,881,005	$9,881,005

262.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$308,414	$308,414	$308,414

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

State General Funds	$60,583	$60,583	$60,583

262.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$53,098	$53,098	$53,098

262.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$927	$927	$927

262.5 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$20,114	$20,114	$20,114

262.6 *Increase funds for one additional information technology Help Desk position.*

State General Funds	$80,097	$80,097	$80,097

262.7 *Increase funds to offset crash report costs.*

State General Funds	$125,000	$125,000	$125,000

262.8 *Transfer funds from the Field Offices and Services ($33,902), Motor Carrier Compliance ($19,032), and Office of Public Safety Officer Support ($3,015) programs to the Departmental Administration (DPS) program for agency copier and associated expenses.*

State General Funds	$55,949	$55,949	$55,949

262.1000 Departmental Administration (DPS) — Appropriation (HB 916)

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

TOTAL STATE FUNDS	$10,581,677	$10,581,677	$10,581,677
State General Funds	$10,581,677	$10,581,677	$10,581,677
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	$10,585,187	$10,585,187	$10,585,187

Field Offices and Services — Continuation Budget

		Governor	House	SAC

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	$151,709,975	$151,709,975	$151,709,975
State General Funds	$151,709,975	$151,709,975	$151,709,975
TOTAL FEDERAL FUNDS	$2,494,501	$2,494,501	$2,494,501
Federal Funds Not Itemized	$2,494,501	$2,494,501	$2,494,501
TOTAL AGENCY FUNDS	$673,900	$673,900	$673,900
Sales and Services	$53,900	$53,900	$53,900
Sales and Services Not Itemized	$53,900	$53,900	$53,900
Sanctions, Fines, and Penalties	$620,000	$620,000	$620,000
Sanctions, Fines, and Penalties Not Itemized	$620,000	$620,000	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$375,786	$375,786	$375,786
State Funds Transfers	$375,786	$375,786	$375,786
Agency to Agency Contracts	$375,786	$375,786	$375,786
TOTAL PUBLIC FUNDS	$155,254,162	$155,254,162	$155,254,162

263.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$4,275,670	$4,275,670	$4,275,670

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

State General Funds	$1,076,819	$1,076,819	$1,076,819

263.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$521,219	$521,219	$521,219

263.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$11,035	$11,035	$11,035

263.5 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$3,937,253	$3,937,253	$3,937,253

263.6 *Increase funds for personnel to reflect previously vacant law enforcement officer positions.*

State General Funds	$452,558	$453,600	$453,600

263.7 *Increase funds to implement dispatcher career path promotions.*

State General Funds	$1,132,501	$1,132,501	$1,132,501

263.8 *Increase funds for aircraft fuel for local assistance requests. (H and S:NO; Transfer funds for aircraft fuel for local assistance requests from the Field Offices and Services program to the Aviation program)*

State General Funds	$95,271	$0	$0

263.9 *Eliminate funds for one-time funding for the Buckhead Post.*

State General Funds	($1,200,000)	($1,250,000)	($1,250,000)

263.10 *Eliminate funds for one-time funding for equipment and furnishings for the Jekyll Island Post.*

State General Funds	($150,000)	($150,000)	($150,000)

263.11 *Transfer funds from the Department of Public Safety to the Georgia Bureau of Investigation for two watchdesk analyst positions.*

State General Funds	($167,352)	($167,352)	($167,352)

263.12 *Transfer funds from the Field Offices and Services program to the Departmental Administration (DPS) program for agency copier and associated expenses.*

State General Funds	($33,902)	($33,902)	($33,902)

263.13 *Reduce funds for one-time funding for the Regional K-9 Taskforce to reflect the purchase of 20 K-9s in the FY2024 budget (HB19, 2023 Session).*

State General Funds		($257,500)	($257,500)

263.1000 Field Offices and Services — Appropriation (HB 916)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$161,661,047	$161,259,318	$161,259,318
State General Funds	$161,661,047	$161,259,318	$161,259,318
TOTAL FEDERAL FUNDS	$2,494,501	$2,494,501	$2,494,501
Federal Funds Not Itemized	$2,494,501	$2,494,501	$2,494,501
TOTAL AGENCY FUNDS	$673,900	$673,900	$673,900
Sales and Services	$53,900	$53,900	$53,900
Sales and Services Not Itemized	$53,900	$53,900	$53,900
Sanctions, Fines, and Penalties	$620,000	$620,000	$620,000
Sanctions, Fines, and Penalties Not Itemized	$620,000	$620,000	$620,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$375,786	$375,786	$375,786
State Funds Transfers	$375,786	$375,786	$375,786
Agency to Agency Contracts	$375,786	$375,786	$375,786
TOTAL PUBLIC FUNDS	$165,205,234	$164,803,505	$164,803,505

Law Enforcement Training — Continuation Budget

The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

TOTAL STATE FUNDS	$7,621,336	$7,621,336	$7,621,336
State General Funds	$7,621,336	$7,621,336	$7,621,336
TOTAL PUBLIC FUNDS	$7,621,336	$7,621,336	$7,621,336

264.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$94,846	$94,846	$94,846

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

State General Funds	$53,654	$53,654	$53,654

264.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$159,370	$159,370	$159,370

264.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$584	$584	$584

264.5 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$286,620	$286,620	$286,620

264.6 *Increase funds for an additional 35 trooper school graduates.*

State General Funds	$1,569,971	$1,569,971	$1,569,971

264.1000 Law Enforcement Training — Appropriation (HB 916)

The purpose of this appropriation is to provide for the training of State Troopers through Georgia State Patrol trooper schools.

TOTAL STATE FUNDS	$9,786,381	$9,786,381	$9,786,381
State General Funds	$9,786,381	$9,786,381	$9,786,381
TOTAL PUBLIC FUNDS	$9,786,381	$9,786,381	$9,786,381

Motor Carrier Compliance — Continuation Budget

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

TOTAL STATE FUNDS	$18,763,296	$18,763,296	$18,763,296
State General Funds	$18,763,296	$18,763,296	$18,763,296
TOTAL FEDERAL FUNDS	$11,348,744	$11,348,744	$11,348,744
Federal Funds Not Itemized	$11,348,744	$11,348,744	$11,348,744
TOTAL AGENCY FUNDS	$11,132,727	$11,132,727	$11,132,727
Intergovernmental Transfers	$370,923	$370,923	$370,923
Intergovernmental Transfers Not Itemized	$370,923	$370,923	$370,923
Sales and Services	$10,761,804	$10,761,804	$10,761,804
Sales and Services Not Itemized	$10,761,804	$10,761,804	$10,761,804
TOTAL PUBLIC FUNDS	$41,244,767	$41,244,767	$41,244,767

		Governor	House	SAC
265.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$351,531	$351,531	$351,531
265.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$218,666	$218,666	$218,666
265.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$89,298	$89,298	$89,298
265.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$2,450	$2,450	$2,450
265.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$1,196,764	$1,196,764	$1,196,764
265.6	*Increase funds for ongoing maintenance of the weigh-in-motion monitoring system.*			
State General Funds		$2,594,200	$2,594,200	$2,594,200
265.7	*Transfer funds from the Motor Carrier Compliance program to the Departmental Administration (DPS) program for agency copier and associated expenses.*			
State General Funds		($19,032)	($19,032)	($19,032)

265.1000 Motor Carrier Compliance — Appropriation (HB 916)

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	$23,197,173	$23,197,173	$23,197,173
State General Funds	$23,197,173	$23,197,173	$23,197,173
TOTAL FEDERAL FUNDS	$11,348,744	$11,348,744	$11,348,744
Federal Funds Not Itemized	$11,348,744	$11,348,744	$11,348,744
TOTAL AGENCY FUNDS	$11,132,727	$11,132,727	$11,132,727
Intergovernmental Transfers	$370,923	$370,923	$370,923
Intergovernmental Transfers Not Itemized	$370,923	$370,923	$370,923
Sales and Services	$10,761,804	$10,761,804	$10,761,804
Sales and Services Not Itemized	$10,761,804	$10,761,804	$10,761,804
TOTAL PUBLIC FUNDS	$45,678,644	$45,678,644	$45,678,644

Office of Public Safety Officer Support — Continuation Budget

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

TOTAL STATE FUNDS	$1,512,332	$1,512,332	$1,512,332
State General Funds	$1,512,332	$1,512,332	$1,512,332
TOTAL PUBLIC FUNDS	$1,512,332	$1,512,332	$1,512,332

266.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$53,268	$53,268	$53,268
266.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$8,664	$8,664	$8,664
266.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$208	$208	$208
266.4	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$40,227	$40,227	$40,227
266.5	*Increase funds for one additional Post Critical Incident Seminar (PCIS).*			
State General Funds		$30,000	$30,000	$30,000

		Governor	House	SAC
266.6	*Increase funds for additional training for volunteer peer support workers.*			
State General Funds		$30,000	$30,000	$30,000
266.7	*Increase funds for two additional social workers and two additional peer support workers.*			
State General Funds		$432,329	$432,329	$432,329
266.8	*Transfer funds from the Office of Public Safety Officer Support program to the Departmental Administration (DPS) program for agency copier and associated expenses.*			
State General Funds		($3,015)	($3,015)	($3,015)

266.1000 Office of Public Safety Officer Support — Appropriation (HB 916)

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	$2,104,013	$2,104,013	$2,104,013
State General Funds	$2,104,013	$2,104,013	$2,104,013
TOTAL PUBLIC FUNDS	$2,104,013	$2,104,013	$2,104,013

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	$1,588,873	$1,588,873	$1,588,873
State General Funds	$1,588,873	$1,588,873	$1,588,873
TOTAL PUBLIC FUNDS	$1,588,873	$1,588,873	$1,588,873

267.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$42,501	$42,501	$42,501
267.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$1,492	$1,492	$1,492
267.3	*Increase funds for one additional safety and compliance specialist and associated travel for the creation of a new testing region. (H and S:Increase funds for two additional safety and compliance specialists and associated travel for the creation of new testing regions)*			
State General Funds		$113,784	$227,568	$227,568
267.4	*Reduce funds for operations efficiencies.*			
State General Funds		($7,400)	($7,400)	($7,400)

267.1000 Firefighter Standards and Training Council, Georgia — Appropriation (HB 916)

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	$1,739,250	$1,853,034	$1,853,034
State General Funds	$1,739,250	$1,853,034	$1,853,034
TOTAL PUBLIC FUNDS	$1,739,250	$1,853,034	$1,853,034

Peace Officer Standards and Training Council, Georgia — Continuation Budget

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$5,523,783	$5,523,783	$5,523,783
State General Funds	$5,523,783	$5,523,783	$5,523,783
TOTAL PUBLIC FUNDS	$5,523,783	$5,523,783	$5,523,783

268.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$161,953	$161,953	$161,953

		Governor	House	SAC
268.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$28,717	$28,717	$28,717
268.3	*Reduce funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		($2,310)	($2,310)	($2,310)
268.4	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$80,455	$135,767	$135,767
268.5	*Increase funds for the Georgia POST Resiliency Program previously funded through the Criminal Justice Coordinating Council Law Enforcement Training Grant. (H and S:NO; Reduce funds and move resiliency training program to the Georgia Public Safety Training Center)*			
State General Funds		$647,000	$0	$0
268.6	*Increase funds for one curriculum auditor.*			
State General Funds		$118,891	$118,891	$118,891
268.7	*Increase funds for one Investigations Division deputy director.*			
State General Funds		$127,028	$127,028	$127,028
268.8	*Increase funds for system maintenance support for an online gang and human trafficking training system.*			
State General Funds		$20,000	$0	$0
268.9	*Increase funds for the Georgia Association of Chiefs of Police sponsored training ($80,972) and the Sheriffs' Training Academy ($119,028). (S:NO; Maintain traditional inclusion of funding in the amended FY2025 budget as actual program participant counts become known)*			
State General Funds			$200,000	$0
268.10	*Increase funds to provide a $2,000 salary adjustment for law enforcement officers not included in HB19 (2023 Session) to reduce turnover and increase retention.*			
State General Funds			$90,420	$90,420
268.11	*Utilize existing funds for personnel for targeted recruitment and retention of staff. (S:YES)*			
State General Funds				$0

268.1000 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 916)

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	$6,705,517	$6,384,249	$6,184,249
State General Funds	$6,705,517	$6,384,249	$6,184,249
TOTAL PUBLIC FUNDS	$6,705,517	$6,384,249	$6,184,249

Public Safety Training Center, Georgia — Continuation Budget

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	$21,250,180	$21,250,180	$21,250,180
State General Funds	$21,250,180	$21,250,180	$21,250,180
TOTAL FEDERAL FUNDS	$1,061,179	$1,061,179	$1,061,179
Federal Funds Not Itemized	$1,061,179	$1,061,179	$1,061,179
TOTAL AGENCY FUNDS	$3,420,753	$3,420,753	$3,420,753
Intergovernmental Transfers	$1,928,667	$1,928,667	$1,928,667
Intergovernmental Transfers Not Itemized	$1,928,667	$1,928,667	$1,928,667
Sales and Services	$1,492,086	$1,492,086	$1,492,086
Sales and Services Not Itemized	$1,492,086	$1,492,086	$1,492,086
TOTAL PUBLIC FUNDS	$25,732,112	$25,732,112	$25,732,112

269.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds	$634,306	$634,306	$634,306

		Governor	House	SAC
269.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$34,334	$63,165	$63,165
269.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$45,092	$45,092	$45,092
269.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$1,728	$1,728	$1,728
269.5	*Increase funds for one mechanic position, one curriculum specialist position, and instructor development.*			
State General Funds		$313,194	$321,112	$321,112
269.6	*Increase funds for Department of Administrative Services administered insurance programs.*			
State General Funds		$28,831	$28,831	$28,831
269.7	*Increase funds for rent at the Pickens Academy location.*			
State General Funds		$15,000	$15,000	$15,000
269.8	*Increase funds for a board approved director raise.*			
State General Funds		$20,030	$20,030	$20,030
269.9	*Increase funds for additional staff and operational needs to increase Basic Law Enforcement training hours.*			
State General Funds		$6,144,225	$6,262,417	$6,262,417
269.10	*Transfer funds from the Criminal Justice Coordinating Council to the Department of Public Safety Training Center for School Resource Officer and De-escalation training.*			
State General Funds		$1,250,000	$1,250,000	$1,250,000
269.11	*Increase funds for pest control and fire emergency monitoring system for campus.*			
State General Funds		$28,474	$28,474	$28,474
269.12	*Reduce funds for a vacant instructor position.*			
State General Funds		($62,502)	($62,502)	($62,502)
269.13	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds			$764,320	$764,320
269.14	*Increase funds for annual cardiopulmonary resuscitation (CPR) training for dispatchers.*			
State General Funds			$291,908	$291,908
269.15	*Increase funds for three positions and travel costs to provide resiliency training state-wide to law enforcement, firefighters, and 911 dispatchers.*			
State General Funds			$600,000	$600,000
269.16	*Increase funds for personnel and operations for the Volunteer Firefighter program.*			
State General Funds				$561,938
269.17	*Study and report to the Governor's Office of Planning and Budget and House and Senate Appropriations Committees on the efficiencies of a statewide training management and compliance solution system. (S:YES)*			
State General Funds				$0

269.1000 Public Safety Training Center, Georgia — Appropriation (HB 916)

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	$29,702,892	$31,514,061	$32,075,999
State General Funds	$29,702,892	$31,514,061	$32,075,999
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	$34,184,824	$35,995,993	$36,557,931

Highway Safety, Office of — Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	$677,637	$677,637	$677,637
State General Funds	$677,637	$677,637	$677,637
TOTAL FEDERAL FUNDS	$19,791,142	$19,791,142	$19,791,142
Federal Funds Not Itemized	$19,791,142	$19,791,142	$19,791,142
TOTAL AGENCY FUNDS	$507,912	$507,912	$507,912
Sales and Services	$507,912	$507,912	$507,912
Sales and Services Not Itemized	$507,912	$507,912	$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$145,000	$145,000	$145,000
State Funds Transfers	$145,000	$145,000	$145,000
Agency to Agency Contracts	$145,000	$145,000	$145,000
TOTAL PUBLIC FUNDS	$21,121,691	$21,121,691	$21,121,691

270.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$18,651	$18,651	$18,651

270.2 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$16,297	$16,297	$16,297

270.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$21,806	$21,806	$21,806

270.4 *Utilize existing funds ($65,092) and increase funds for personnel for one community engagement coordinator and associated travel (Total Funds: $69,584).*

State General Funds	$4,492	$4,492	$4,492

270.1000 Highway Safety, Office of — Appropriation (HB 916)

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	$738,883	$738,883	$738,883
State General Funds	$738,883	$738,883	$738,883
TOTAL FEDERAL FUNDS	$19,791,142	$19,791,142	$19,791,142
Federal Funds Not Itemized	$19,791,142	$19,791,142	$19,791,142
TOTAL AGENCY FUNDS	$507,912	$507,912	$507,912
Sales and Services	$507,912	$507,912	$507,912
Sales and Services Not Itemized	$507,912	$507,912	$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$145,000	$145,000	$145,000
State Funds Transfers	$145,000	$145,000	$145,000
Agency to Agency Contracts	$145,000	$145,000	$145,000
TOTAL PUBLIC FUNDS	$21,182,937	$21,182,937	$21,182,937

Highway Safety, Office of: Georgia Driver's Education Commission — Continuation Budget

The purpose of this appropriation is to provide driver's education grant scholarships for Georgia drivers ages 15-17 to help satisfy driver's education requirements and reduce motor vehicle crashes in Georgia.

TOTAL STATE FUNDS	$2,920,678	$2,920,678	$2,920,678
State General Funds	$2,920,678	$2,920,678	$2,920,678
TOTAL PUBLIC FUNDS	$2,920,678	$2,920,678	$2,920,678

271.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$9,195	$9,195	$9,195

271.1000 Highway Safety, Office of: Georgia Driver's Education Commission — Appropriation (HB 916)

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	$2,929,873	$2,929,873	$2,929,873
State General Funds	$2,929,873	$2,929,873	$2,929,873
TOTAL PUBLIC FUNDS	$2,929,873	$2,929,873	$2,929,873

Section 40: Public Service Commission

Section Total - Continuation			
TOTAL STATE FUNDS	$11,872,624	$11,872,624	$11,872,624
State General Funds	$11,872,624	$11,872,624	$11,872,624
TOTAL FEDERAL FUNDS	$1,231,100	$1,231,100	$1,231,100
Federal Funds Not Itemized	$1,231,100	$1,231,100	$1,231,100
TOTAL PUBLIC FUNDS	$13,103,724	$13,103,724	$13,103,724

Section Total - Final			
TOTAL STATE FUNDS	$12,778,244	$12,819,894	$12,872,905
State General Funds	$12,778,244	$12,819,894	$12,872,905
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	$14,009,344	$14,050,994	$14,104,005

Commission Administration (PSC) — Continuation Budget

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,949,732	$1,949,732	$1,949,732
State General Funds	$1,949,732	$1,949,732	$1,949,732
TOTAL PUBLIC FUNDS	$1,949,732	$1,949,732	$1,949,732

272.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$52,928	$52,928	$52,928

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

State General Funds	$14,010	$14,010	$14,010

272.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$19,652	$19,652	$19,652

272.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$5,309	$5,309	$5,309

272.5 *Transfer funds from the Commission Administration (PSC) program to the Facility Protection program to align budget with expenditures.*

State General Funds	($47,840)	($47,840)	($47,840)

272.1000 Commission Administration (PSC) — Appropriation (HB 916)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,993,791	$1,993,791	$1,993,791
State General Funds	$1,993,791	$1,993,791	$1,993,791
TOTAL PUBLIC FUNDS	$1,993,791	$1,993,791	$1,993,791

Facility Protection — Continuation Budget

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	$1,551,202	$1,551,202	$1,551,202
State General Funds	$1,551,202	$1,551,202	$1,551,202
TOTAL FEDERAL FUNDS	$1,231,100	$1,231,100	$1,231,100
Federal Funds Not Itemized	$1,231,100	$1,231,100	$1,231,100
TOTAL PUBLIC FUNDS	$2,782,302	$2,782,302	$2,782,302

273.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$50,734	$50,734	$50,734

		Governor	House	SAC
273.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$11,632	$11,632	$11,632
273.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$19,187	$19,187	$19,187
273.4	*Utilize existing funds ($63,726), transfer funds from the Commission Administration (PSC) program to the Facility Protection program ($47,840), and increase funds for two additional investigators for the Call Before You Dig program (Total Funds: $191,952).*			
State General Funds		$128,226	$128,226	$128,226
273.5	*Increase funds for state share of one additional Pipeline Safety inspector position. (S:Increase funds for state share of two additional Pipeline Safety inspector positions)*			
State General Funds		$53,011	$53,011	$106,022

273.1000 Facility Protection — Appropriation (HB 916)

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	$1,813,992	$1,813,992	$1,867,003
State General Funds	$1,813,992	$1,813,992	$1,867,003
TOTAL FEDERAL FUNDS	$1,231,100	$1,231,100	$1,231,100
Federal Funds Not Itemized	$1,231,100	$1,231,100	$1,231,100
TOTAL PUBLIC FUNDS	$3,045,092	$3,045,092	$3,098,103

Utilities Regulation — Continuation Budget

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

TOTAL STATE FUNDS	$8,371,690	$8,371,690	$8,371,690
State General Funds	$8,371,690	$8,371,690	$8,371,690
TOTAL PUBLIC FUNDS	$8,371,690	$8,371,690	$8,371,690

274.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$242,975	$242,975	$242,975
274.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$72,400	$72,400	$72,400
274.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$251,267	$251,267	$251,267
274.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$30,823	$30,823	$30,823
274.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$1,306	$1,306	$1,306
274.6	*Increase funds for audit of Universal Access Fund contributors.*			
State General Funds			$25,000	$25,000
274.7	*Increase funds for per diem rate increase.*			
State General Funds			$16,650	$16,650

274.1000 Utilities Regulation — Appropriation (HB 916)

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$8,970,461	$9,012,111	$9,012,111
State General Funds		$8,970,461	$9,012,111	$9,012,111
TOTAL PUBLIC FUNDS		$8,970,461	$9,012,111	$9,012,111

Section 41: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$3,184,870,919	$3,184,870,919	$3,184,870,919
State General Funds	$3,184,870,919	$3,184,870,919	$3,184,870,919
TOTAL FEDERAL FUNDS	$1,840,895,656	$1,840,895,656	$1,840,895,656
Federal Funds Not Itemized	$1,840,895,656	$1,840,895,656	$1,840,895,656
TOTAL AGENCY FUNDS	$4,488,841,450	$4,488,841,450	$4,488,841,450
Intergovernmental Transfers	$1,195,211,688	$1,195,211,688	$1,195,211,688
University System of Georgia Research Funds	$978,203,695	$978,203,695	$978,203,695
Intergovernmental Transfers Not Itemized	$217,007,993	$217,007,993	$217,007,993
Rebates, Refunds, and Reimbursements	$498,465,608	$498,465,608	$498,465,608
Rebates, Refunds, and Reimbursements Not Itemized	$498,465,608	$498,465,608	$498,465,608
Royalties and Rents	$37,743	$37,743	$37,743
Royalties and Rents Not Itemized	$37,743	$37,743	$37,743
Sales and Services	$2,795,126,411	$2,795,126,411	$2,795,126,411
Record Center Storage Fees	$692,038	$692,038	$692,038
Sales and Services Not Itemized	$400,330,488	$400,330,488	$400,330,488
Tuition and Fees for Higher Education	$2,394,103,885	$2,394,103,885	$2,394,103,885
TOTAL PUBLIC FUNDS	$9,514,608,025	$9,514,608,025	$9,514,608,025

Section Total - Final

TOTAL STATE FUNDS	$3,382,074,434	$3,384,911,871	$3,383,771,160
State General Funds	$3,382,074,434	$3,384,911,871	$3,383,771,160
TOTAL FEDERAL FUNDS	$1,840,895,656	$1,840,895,656	$1,840,895,656
Federal Funds Not Itemized	$1,840,895,656	$1,840,895,656	$1,840,895,656
TOTAL AGENCY FUNDS	$4,488,841,450	$4,488,841,450	$4,488,841,450
Intergovernmental Transfers	$1,195,211,688	$1,195,211,688	$1,195,211,688
University System of Georgia Research Funds	$978,203,695	$978,203,695	$978,203,695
Intergovernmental Transfers Not Itemized	$217,007,993	$217,007,993	$217,007,993
Rebates, Refunds, and Reimbursements	$498,465,608	$498,465,608	$498,465,608
Rebates, Refunds, and Reimbursements Not Itemized	$498,465,608	$498,465,608	$498,465,608
Royalties and Rents	$37,743	$37,743	$37,743
Royalties and Rents Not Itemized	$37,743	$37,743	$37,743
Sales and Services	$2,795,126,411	$2,795,126,411	$2,795,126,411
Record Center Storage Fees	$692,038	$692,038	$692,038
Sales and Services Not Itemized	$400,330,488	$400,330,488	$400,330,488
Tuition and Fees for Higher Education	$2,394,103,885	$2,394,103,885	$2,394,103,885
TOTAL PUBLIC FUNDS	$9,711,811,540	$9,714,648,977	$9,713,508,266

Agricultural Experiment Station — Continuation Budget

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$53,340,515	$53,340,515	$53,340,515
State General Funds	$53,340,515	$53,340,515	$53,340,515
TOTAL FEDERAL FUNDS	$38,250,210	$38,250,210	$38,250,210
Federal Funds Not Itemized	$38,250,210	$38,250,210	$38,250,210
TOTAL AGENCY FUNDS	$28,511,900	$28,511,900	$28,511,900
Intergovernmental Transfers	$20,005,000	$20,005,000	$20,005,000
University System of Georgia Research Funds	$20,005,000	$20,005,000	$20,005,000
Rebates, Refunds, and Reimbursements	$3,000,000	$3,000,000	$3,000,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,000,000	$3,000,000	$3,000,000
Sales and Services	$5,506,900	$5,506,900	$5,506,900
Sales and Services Not Itemized	$5,506,900	$5,506,900	$5,506,900
TOTAL PUBLIC FUNDS	$120,102,625	$120,102,625	$120,102,625

275.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$617,446	$617,446	$617,446

275.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$138,527	$138,527	$138,527

275.3 *Increase funds for the employer share of health benefits.*

State General Funds	$316,720	$316,720	$316,720

275.1000 Agricultural Experiment Station — Appropriation (HB 916)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$54,413,208	$54,413,208	$54,413,208
State General Funds	$54,413,208	$54,413,208	$54,413,208
TOTAL FEDERAL FUNDS	$38,250,210	$38,250,210	$38,250,210
Federal Funds Not Itemized	$38,250,210	$38,250,210	$38,250,210
TOTAL AGENCY FUNDS	$28,511,900	$28,511,900	$28,511,900
Intergovernmental Transfers	$20,005,000	$20,005,000	$20,005,000
University System of Georgia Research Funds	$20,005,000	$20,005,000	$20,005,000
Rebates, Refunds, and Reimbursements	$3,000,000	$3,000,000	$3,000,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,000,000	$3,000,000	$3,000,000
Sales and Services	$5,506,900	$5,506,900	$5,506,900
Sales and Services Not Itemized	$5,506,900	$5,506,900	$5,506,900
TOTAL PUBLIC FUNDS	$121,175,318	$121,175,318	$121,175,318

Athens and Tifton Veterinary Laboratories Contract — Continuation Budget

The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$605,000	$605,000	$605,000
Federal Funds Not Itemized	$605,000	$605,000	$605,000
TOTAL AGENCY FUNDS	$6,642,766	$6,642,766	$6,642,766
Intergovernmental Transfers	$155,000	$155,000	$155,000
University System of Georgia Research Funds	$155,000	$155,000	$155,000
Sales and Services	$6,487,766	$6,487,766	$6,487,766
Sales and Services Not Itemized	$6,487,766	$6,487,766	$6,487,766
TOTAL PUBLIC FUNDS	$7,247,766	$7,247,766	$7,247,766

276.1000 Athens and Tifton Veterinary Laboratories Contract — Appropriation (HB 916)

The purpose of this appropriation is to provide diagnostic services, disease research, and educational outreach for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL FEDERAL FUNDS	$605,000	$605,000	$605,000
Federal Funds Not Itemized	$605,000	$605,000	$605,000
TOTAL AGENCY FUNDS	$6,642,766	$6,642,766	$6,642,766
Intergovernmental Transfers	$155,000	$155,000	$155,000
University System of Georgia Research Funds	$155,000	$155,000	$155,000
Sales and Services	$6,487,766	$6,487,766	$6,487,766
Sales and Services Not Itemized	$6,487,766	$6,487,766	$6,487,766
TOTAL PUBLIC FUNDS	$7,247,766	$7,247,766	$7,247,766

Cooperative Extension Service — Continuation Budget

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$49,552,824	$49,552,824	$49,552,824
State General Funds	$49,552,824	$49,552,824	$49,552,824
TOTAL FEDERAL FUNDS	$12,361,094	$12,361,094	$12,361,094
Federal Funds Not Itemized	$12,361,094	$12,361,094	$12,361,094
TOTAL AGENCY FUNDS	$22,707,707	$22,707,707	$22,707,707
Intergovernmental Transfers	$8,842,000	$8,842,000	$8,842,000
University System of Georgia Research Funds	$8,842,000	$8,842,000	$8,842,000
Rebates, Refunds, and Reimbursements	$250,000	$250,000	$250,000
Rebates, Refunds, and Reimbursements Not Itemized	$250,000	$250,000	$250,000

	Governor	House	SAC
Sales and Services	$13,615,707	$13,615,707	$13,615,707
Sales and Services Not Itemized	$13,615,707	$13,615,707	$13,615,707
TOTAL PUBLIC FUNDS	$84,621,625	$84,621,625	$84,621,625

277.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$1,078,332	$1,078,332	$1,078,332

277.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$177,971	$177,971	$177,971

277.3 *Increase funds for the employer share of health benefits.*

State General Funds	$900	$900	$469,029

277.1000 Cooperative Extension Service — Appropriation (HB 916)

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$50,810,027	$50,810,027	$51,278,156
State General Funds	$50,810,027	$50,810,027	$51,278,156
TOTAL FEDERAL FUNDS	$12,361,094	$12,361,094	$12,361,094
Federal Funds Not Itemized	$12,361,094	$12,361,094	$12,361,094
TOTAL AGENCY FUNDS	$22,707,707	$22,707,707	$22,707,707
Intergovernmental Transfers	$8,842,000	$8,842,000	$8,842,000
University System of Georgia Research Funds	$8,842,000	$8,842,000	$8,842,000
Rebates, Refunds, and Reimbursements	$250,000	$250,000	$250,000
Rebates, Refunds, and Reimbursements Not Itemized	$250,000	$250,000	$250,000
Sales and Services	$13,615,707	$13,615,707	$13,615,707
Sales and Services Not Itemized	$13,615,707	$13,615,707	$13,615,707
TOTAL PUBLIC FUNDS	$85,878,828	$85,878,828	$86,346,957

Enterprise Innovation Institute — Continuation Budget

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	$12,647,809	$12,647,809	$12,647,809
State General Funds	$12,647,809	$12,647,809	$12,647,809
TOTAL FEDERAL FUNDS	$9,500,000	$9,500,000	$9,500,000
Federal Funds Not Itemized	$9,500,000	$9,500,000	$9,500,000
TOTAL AGENCY FUNDS	$6,000,000	$6,000,000	$6,000,000
Intergovernmental Transfers	$500,000	$500,000	$500,000
University System of Georgia Research Funds	$500,000	$500,000	$500,000
Rebates, Refunds, and Reimbursements	$1,500,000	$1,500,000	$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,500,000	$1,500,000	$1,500,000
Sales and Services	$4,000,000	$4,000,000	$4,000,000
Sales and Services Not Itemized	$4,000,000	$4,000,000	$4,000,000
TOTAL PUBLIC FUNDS	$28,147,809	$28,147,809	$28,147,809

278.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$229,541	$229,541	$229,541

278.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$74,117	$74,117	$74,117

278.3 *Increase funds for the employer share of health benefits.*

State General Funds	$54,131	$54,131	$54,131

278.1000 Enterprise Innovation Institute — Appropriation (HB 916)

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	$13,005,598	$13,005,598	$13,005,598
State General Funds	$13,005,598	$13,005,598	$13,005,598
TOTAL FEDERAL FUNDS	$9,500,000	$9,500,000	$9,500,000
Federal Funds Not Itemized	$9,500,000	$9,500,000	$9,500,000
TOTAL AGENCY FUNDS	$6,000,000	$6,000,000	$6,000,000

		Governor	House	SAC
Intergovernmental Transfers		$500,000	$500,000	$500,000
University System of Georgia Research Funds		$500,000	$500,000	$500,000
Rebates, Refunds, and Reimbursements		$1,500,000	$1,500,000	$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized		$1,500,000	$1,500,000	$1,500,000
Sales and Services		$4,000,000	$4,000,000	$4,000,000
Sales and Services Not Itemized		$4,000,000	$4,000,000	$4,000,000
TOTAL PUBLIC FUNDS		$28,505,598	$28,505,598	$28,505,598

Forestry Cooperative Extension — Continuation Budget

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	$1,079,636	$1,079,636	$1,079,636
State General Funds	$1,079,636	$1,079,636	$1,079,636
TOTAL FEDERAL FUNDS	$450,000	$450,000	$450,000
Federal Funds Not Itemized	$450,000	$450,000	$450,000
TOTAL AGENCY FUNDS	$346,988	$346,988	$346,988
Intergovernmental Transfers	$75,988	$75,988	$75,988
University System of Georgia Research Funds	$75,988	$75,988	$75,988
Rebates, Refunds, and Reimbursements	$46,000	$46,000	$46,000
Rebates, Refunds, and Reimbursements Not Itemized	$46,000	$46,000	$46,000
Sales and Services	$225,000	$225,000	$225,000
Sales and Services Not Itemized	$225,000	$225,000	$225,000
TOTAL PUBLIC FUNDS	$1,876,624	$1,876,624	$1,876,624

279.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$25,363	$25,363	$25,363

279.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$2,907	$2,907	$2,907

279.3 *Increase funds for the employer share of health benefits.*

State General Funds			$10,388

279.1000 Forestry Cooperative Extension — Appropriation (HB 916)

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	$1,107,906	$1,107,906	$1,118,294
State General Funds	$1,107,906	$1,107,906	$1,118,294
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	$1,904,894	$1,904,894	$1,915,282

Forestry Research — Continuation Budget

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	$3,190,344	$3,190,344	$3,190,344
State General Funds	$3,190,344	$3,190,344	$3,190,344
TOTAL FEDERAL FUNDS	$4,169,000	$4,169,000	$4,169,000
Federal Funds Not Itemized	$4,169,000	$4,169,000	$4,169,000
TOTAL AGENCY FUNDS	$8,310,243	$8,310,243	$8,310,243
Intergovernmental Transfers	$5,831,000	$5,831,000	$5,831,000
University System of Georgia Research Funds	$5,831,000	$5,831,000	$5,831,000
Rebates, Refunds, and Reimbursements	$850,000	$850,000	$850,000
Rebates, Refunds, and Reimbursements Not Itemized	$850,000	$850,000	$850,000
Sales and Services	$1,629,243	$1,629,243	$1,629,243

		Governor	House	SAC
Sales and Services Not Itemized		$1,629,243	$1,629,243	$1,629,243
TOTAL PUBLIC FUNDS		$15,669,587	$15,669,587	$15,669,587
280.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$50,851	$50,851	$50,851
280.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$8,182	$8,182	$8,182
280.3	*Increase funds for the employer share of health benefits.*			
State General Funds		$1,047	$1,047	$23,549

280.1000 Forestry Research — Appropriation (HB 916)

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	$3,250,424	$3,250,424	$3,272,926
State General Funds	$3,250,424	$3,250,424	$3,272,926
TOTAL FEDERAL FUNDS	$4,169,000	$4,169,000	$4,169,000
Federal Funds Not Itemized	$4,169,000	$4,169,000	$4,169,000
TOTAL AGENCY FUNDS	$8,310,243	$8,310,243	$8,310,243
Intergovernmental Transfers	$5,831,000	$5,831,000	$5,831,000
University System of Georgia Research Funds	$5,831,000	$5,831,000	$5,831,000
Rebates, Refunds, and Reimbursements	$850,000	$850,000	$850,000
Rebates, Refunds, and Reimbursements Not Itemized	$850,000	$850,000	$850,000
Sales and Services	$1,629,243	$1,629,243	$1,629,243
Sales and Services Not Itemized	$1,629,243	$1,629,243	$1,629,243
TOTAL PUBLIC FUNDS	$15,729,667	$15,729,667	$15,752,169

Georgia Archives — Continuation Budget

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	$4,464,213	$4,464,213	$4,464,213
State General Funds	$4,464,213	$4,464,213	$4,464,213
TOTAL AGENCY FUNDS	$955,154	$955,154	$955,154
Intergovernmental Transfers	$180,373	$180,373	$180,373
University System of Georgia Research Funds	$180,373	$180,373	$180,373
Royalties and Rents	$37,743	$37,743	$37,743
Royalties and Rents Not Itemized	$37,743	$37,743	$37,743
Sales and Services	$737,038	$737,038	$737,038
Record Center Storage Fees	$692,038	$692,038	$692,038
Sales and Services Not Itemized	$45,000	$45,000	$45,000
TOTAL PUBLIC FUNDS	$5,419,367	$5,419,367	$5,419,367
281.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*		
State General Funds	$36,002	$36,002	$36,002
281.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*		
State General Funds	$5,503	$5,503	$5,503
281.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*		
State General Funds	$925	$925	$925
281.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*		
State General Funds	$34,246	$34,246	$34,246
281.5	*Increase funds for the employer share of health benefits.*		
State General Funds			$8,573

281.1000 Georgia Archives — Appropriation (HB 916)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$4,540,889	$4,540,889	$4,549,462
State General Funds	$4,540,889	$4,540,889	$4,549,462
TOTAL AGENCY FUNDS	$955,154	$955,154	$955,154
Intergovernmental Transfers	$180,373	$180,373	$180,373
University System of Georgia Research Funds	$180,373	$180,373	$180,373
Royalties and Rents	$37,743	$37,743	$37,743
Royalties and Rents Not Itemized	$37,743	$37,743	$37,743
Sales and Services	$737,038	$737,038	$737,038
Record Center Storage Fees	$692,038	$692,038	$692,038
Sales and Services Not Itemized	$45,000	$45,000	$45,000
TOTAL PUBLIC FUNDS	$5,496,043	$5,496,043	$5,504,616

Georgia Cyber Innovation and Training Center — Continuation Budget

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

TOTAL STATE FUNDS	$2,327,175	$2,327,175	$2,327,175
State General Funds	$2,327,175	$2,327,175	$2,327,175
TOTAL AGENCY FUNDS	$2,223,468	$2,223,468	$2,223,468
Intergovernmental Transfers	$463,565	$463,565	$463,565
University System of Georgia Research Funds	$463,565	$463,565	$463,565
Sales and Services	$1,759,903	$1,759,903	$1,759,903
Sales and Services Not Itemized	$1,759,903	$1,759,903	$1,759,903
TOTAL PUBLIC FUNDS	$4,550,643	$4,550,643	$4,550,643

282.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$73,107	$73,107	$73,107

282.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$10,618	$10,618	$10,618

282.3 *Increase funds for the employer share of health benefits.*

State General Funds	$20,613	$20,613	$21,529

282.1000 Georgia Cyber Innovation and Training Center — Appropriation (HB 916)

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

TOTAL STATE FUNDS	$2,431,513	$2,431,513	$2,432,429
State General Funds	$2,431,513	$2,431,513	$2,432,429
TOTAL AGENCY FUNDS	$2,223,468	$2,223,468	$2,223,468
Intergovernmental Transfers	$463,565	$463,565	$463,565
University System of Georgia Research Funds	$463,565	$463,565	$463,565
Sales and Services	$1,759,903	$1,759,903	$1,759,903
Sales and Services Not Itemized	$1,759,903	$1,759,903	$1,759,903
TOTAL PUBLIC FUNDS	$4,654,981	$4,654,981	$4,655,897

Georgia Research Alliance — Continuation Budget

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

TOTAL STATE FUNDS	$5,110,865	$5,110,865	$5,110,865
State General Funds	$5,110,865	$5,110,865	$5,110,865
TOTAL PUBLIC FUNDS	$5,110,865	$5,110,865	$5,110,865

283.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$15,412	$15,412	$15,412

283.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$1,805	$1,805	$1,805

283.3 *Increase funds for the employer share of health benefits.*

State General Funds	$4,178

283.4 *The Georgia Research Alliance shall explore and develop a plan that uses the previous success and a one-time infusion of state funding to establish a revolving loan fund ensuring continued operation of the Georgia Research Alliance in perpetuity and report to the House and Senate Appropriations Committees and the Governor's Office of Planning and Budget by September 1, 2024. (S:YES)*

State General Funds	$0

283.1000 Georgia Research Alliance — Appropriation (HB 916)

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	$5,128,082	$5,128,082	$5,132,260
State General Funds	$5,128,082	$5,128,082	$5,132,260
TOTAL PUBLIC FUNDS	$5,128,082	$5,128,082	$5,132,260

Georgia Tech Research Institute — Continuation Budget

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	$7,037,113	$7,037,113	$7,037,113
State General Funds	$7,037,113	$7,037,113	$7,037,113
TOTAL FEDERAL FUNDS	$525,422,777	$525,422,777	$525,422,777
Federal Funds Not Itemized	$525,422,777	$525,422,777	$525,422,777
TOTAL AGENCY FUNDS	$315,937,315	$315,937,315	$315,937,315
Intergovernmental Transfers	$18,145,776	$18,145,776	$18,145,776
University System of Georgia Research Funds	$18,145,776	$18,145,776	$18,145,776
Rebates, Refunds, and Reimbursements	$289,192,204	$289,192,204	$289,192,204
Rebates, Refunds, and Reimbursements Not Itemized	$289,192,204	$289,192,204	$289,192,204
Sales and Services	$8,599,335	$8,599,335	$8,599,335
Sales and Services Not Itemized	$8,599,335	$8,599,335	$8,599,335
TOTAL PUBLIC FUNDS	$848,397,205	$848,397,205	$848,397,205

284.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$89,607	$89,607	$89,607

284.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$6,364	$6,364	$6,364

284.3 *Increase funds for the employer share of health benefits.*

State General Funds	$16,954	$16,954	$16,954

284.1000 Georgia Tech Research Institute — Appropriation (HB 916)

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	$7,150,038	$7,150,038	$7,150,038
State General Funds	$7,150,038	$7,150,038	$7,150,038
TOTAL FEDERAL FUNDS	$525,422,777	$525,422,777	$525,422,777
Federal Funds Not Itemized	$525,422,777	$525,422,777	$525,422,777
TOTAL AGENCY FUNDS	$315,937,315	$315,937,315	$315,937,315
Intergovernmental Transfers	$18,145,776	$18,145,776	$18,145,776
University System of Georgia Research Funds	$18,145,776	$18,145,776	$18,145,776
Rebates, Refunds, and Reimbursements	$289,192,204	$289,192,204	$289,192,204
Rebates, Refunds, and Reimbursements Not Itemized	$289,192,204	$289,192,204	$289,192,204
Sales and Services	$8,599,335	$8,599,335	$8,599,335
Sales and Services Not Itemized	$8,599,335	$8,599,335	$8,599,335
TOTAL PUBLIC FUNDS	$848,510,130	$848,510,130	$848,510,130

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$1,126,088	$1,126,088	$1,126,088
State General Funds	$1,126,088	$1,126,088	$1,126,088
TOTAL FEDERAL FUNDS	$296,648	$296,648	$296,648
Federal Funds Not Itemized	$296,648	$296,648	$296,648
TOTAL AGENCY FUNDS	$302,183	$302,183	$302,183
Intergovernmental Transfers	$146,000	$146,000	$146,000
University System of Georgia Research Funds	$146,000	$146,000	$146,000
Rebates, Refunds, and Reimbursements	$121,183	$121,183	$121,183
Rebates, Refunds, and Reimbursements Not Itemized	$121,183	$121,183	$121,183
Sales and Services	$35,000	$35,000	$35,000
Sales and Services Not Itemized	$35,000	$35,000	$35,000
TOTAL PUBLIC FUNDS	$1,724,919	$1,724,919	$1,724,919

285.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$28,944	$28,944	$28,944

285.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$4,094	$4,094	$4,094

285.3 *Increase funds for the employer share of health benefits.*

State General Funds			$7,568

285.1000 Marine Institute — Appropriation (HB 916)

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	$1,159,126	$1,159,126	$1,166,694
State General Funds	$1,159,126	$1,159,126	$1,166,694
TOTAL FEDERAL FUNDS	$296,648	$296,648	$296,648
Federal Funds Not Itemized	$296,648	$296,648	$296,648
TOTAL AGENCY FUNDS	$302,183	$302,183	$302,183
Intergovernmental Transfers	$146,000	$146,000	$146,000
University System of Georgia Research Funds	$146,000	$146,000	$146,000
Rebates, Refunds, and Reimbursements	$121,183	$121,183	$121,183
Rebates, Refunds, and Reimbursements Not Itemized	$121,183	$121,183	$121,183
Sales and Services	$35,000	$35,000	$35,000
Sales and Services Not Itemized	$35,000	$35,000	$35,000
TOTAL PUBLIC FUNDS	$1,757,957	$1,757,957	$1,765,525

Marine Resources Extension Center — Continuation Budget

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,723,494	$1,723,494	$1,723,494
State General Funds	$1,723,494	$1,723,494	$1,723,494
TOTAL AGENCY FUNDS	$1,700,000	$1,700,000	$1,700,000
Intergovernmental Transfers	$960,000	$960,000	$960,000
University System of Georgia Research Funds	$960,000	$960,000	$960,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000
Sales and Services	$650,000	$650,000	$650,000
Sales and Services Not Itemized	$650,000	$650,000	$650,000
TOTAL PUBLIC FUNDS	$3,423,494	$3,423,494	$3,423,494

286.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$42,473	$42,473	$42,473

286.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$6,562	$6,562	$6,562

286.3 *Increase funds for the employer share of health benefits.*

State General Funds			$10,371

286.1000 Marine Resources Extension Center — Appropriation (HB 916)

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,772,529	$1,772,529	$1,782,900
State General Funds	$1,772,529	$1,772,529	$1,782,900

	Governor	House	SAC
TOTAL AGENCY FUNDS	$1,700,000	$1,700,000	$1,700,000
Intergovernmental Transfers	$960,000	$960,000	$960,000
University System of Georgia Research Funds	$960,000	$960,000	$960,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000
Sales and Services	$650,000	$650,000	$650,000
Sales and Services Not Itemized	$650,000	$650,000	$650,000
TOTAL PUBLIC FUNDS	$3,472,529	$3,472,529	$3,482,900

Medical College of Georgia Hospital and Clinics — Continuation Budget

The purpose of this appropriation is to support graduate medical education at the Medical College of Georgia at Augusta University and provide patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	$44,525,290	$44,525,290	$44,525,290
State General Funds	$44,525,290	$44,525,290	$44,525,290
TOTAL PUBLIC FUNDS	$44,525,290	$44,525,290	$44,525,290

287.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$1,311,566	$1,311,566	$1,311,566

287.2 *Increase funds to expand the current partnership with Clark Atlanta University for prostate cancer research.*

State General Funds		$200,000	$200,000

287.1000 Medical College of Georgia Hospital and Clinics — Appropriation (HB 916)

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	$45,836,856	$46,036,856	$46,036,856
State General Funds	$45,836,856	$46,036,856	$46,036,856
TOTAL PUBLIC FUNDS	$45,836,856	$46,036,856	$46,036,856

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	$46,886,944	$46,886,944	$46,886,944
State General Funds	$46,886,944	$46,886,944	$46,886,944
TOTAL FEDERAL FUNDS	$5,651,513	$5,651,513	$5,651,513
Federal Funds Not Itemized	$5,651,513	$5,651,513	$5,651,513
TOTAL PUBLIC FUNDS	$52,538,457	$52,538,457	$52,538,457

288.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$1,193,864	$1,193,864	$1,193,864

288.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$176,811	$176,811	$163,530

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

State General Funds	$209,954	$209,954	$209,954

288.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$8,562	$8,562	$8,562

288.5 *Increase funds for the public libraries' formula based on an increase in the state population.*

State General Funds	$177,605	$177,605	$141,350

288.6 *Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from $843 to $1,093. (S:Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees from $843 to $1,093 effective July 1, 2024 and from $1,093 to $1,760 effective January 1, 2025)*

State General Funds	$1,246,500	$1,246,500	$1,925,550

288.7 *Increase funds for the employer share of health benefits.*

State General Funds			$16,727

288.1000 Public Libraries — Appropriation (HB 916)

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	$49,900,240	$49,900,240	$50,546,481
State General Funds	$49,900,240	$49,900,240	$50,546,481
TOTAL FEDERAL FUNDS	$5,651,513	$5,651,513	$5,651,513
Federal Funds Not Itemized	$5,651,513	$5,651,513	$5,651,513
TOTAL PUBLIC FUNDS	$55,551,753	$55,551,753	$56,197,994

Public Service / Special Funding Initiatives — Continuation Budget

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	$39,988,670	$39,988,670	$39,988,670
State General Funds	$39,988,670	$39,988,670	$39,988,670
TOTAL PUBLIC FUNDS	$39,988,670	$39,988,670	$39,988,670

289.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$442,984	$442,984	$442,984

289.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$45,243	$45,243	$45,243

289.3 *Eliminate funds for one-time funding for music industry archiving at the University of Georgia.*

State General Funds	($5,200,000)	($5,200,000)	($5,200,000)

289.4 *Reduce funds to align budget with expenditures.*

State General Funds	($2,188,571)	($2,188,571)	($2,188,571)

289.5 *Increase funds for the employer share of health benefits.*

State General Funds	$134,143	$134,143	$134,143

289.6 *Increase funds for Middle Georgia Aviation to support increased enrollment.*

State General Funds		$804,061	$0

289.7 *Increase funds for projects at the Center for Rural Prosperity and Innovation.*

State General Funds		$500,000	$500,000

289.8 *Increase funds to establish the David Ralston Center for Behavioral Health and Developmental Disabilities at the University of Georgia to build the workforce of professionals and provide a clearinghouse for research.*

State General Funds		$1,504,000	$1,504,000

289.9 *Increase funds for legal clinics to increase law student exposure and involvement in public defender and prosecuting attorney work.*

State General Funds			$1,450,000

289.10 *Reduce funds to reflect transfer of operations for the Georgia Cancer Center to a new partner.*

State General Funds			($10,953,894)

289.11 *Reduce funds to reflect transfer of operations for the Adrenal Disease Center to a new partner.*

State General Funds			($1,270,162)

289.1000 Public Service / Special Funding Initiatives — Appropriation (HB 916)

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	$33,222,469	$36,030,530	$24,452,413
State General Funds	$33,222,469	$36,030,530	$24,452,413
TOTAL PUBLIC FUNDS	$33,222,469	$36,030,530	$24,452,413

Regents Central Office — Continuation Budget

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$10,991,274	$10,991,274	$10,991,274
State General Funds	$10,991,274	$10,991,274	$10,991,274
TOTAL AGENCY FUNDS	$350,000	$350,000	$350,000
Sales and Services	$350,000	$350,000	$350,000
Sales and Services Not Itemized	$350,000	$350,000	$350,000
TOTAL PUBLIC FUNDS	$11,341,274	$11,341,274	$11,341,274

290.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$116,869	$116,869	$116,869

290.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$13,227	$13,227	$13,227

290.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$193,978	$193,978	$193,978

290.4 *Increase funds for the employer share of health benefits.*

State General Funds	$17,550	$17,550	$17,550

290.5 *The Board of Regents of the University System of Georgia shall provide a quarterly report to the House and Senate Appropriations Committees on the status of the University System of Georgia moving onto a new ERP. (S:YES)*

State General Funds			$0

290.6 *The Board of Regents of the University System of Georgia shall provide a quarterly report to the House and Senate Appropriations Committees on the status of the University System of Georgia moving to the State Health Benefit Plan. (S:YES)*

State General Funds			$0

290.1000 Regents Central Office — Appropriation (HB 916)

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$11,332,898	$11,332,898	$11,332,898
State General Funds	$11,332,898	$11,332,898	$11,332,898
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	$11,682,898	$11,682,898	$11,682,898

Skidaway Institute of Oceanography — Continuation Budget

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$3,150,314	$3,150,314	$3,150,314
State General Funds	$3,150,314	$3,150,314	$3,150,314
TOTAL FEDERAL FUNDS	$2,392,407	$2,392,407	$2,392,407
Federal Funds Not Itemized	$2,392,407	$2,392,407	$2,392,407
TOTAL AGENCY FUNDS	$2,009,390	$2,009,390	$2,009,390
Intergovernmental Transfers	$458,213	$458,213	$458,213
University System of Georgia Research Funds	$458,213	$458,213	$458,213
Rebates, Refunds, and Reimbursements	$500,000	$500,000	$500,000
Rebates, Refunds, and Reimbursements Not Itemized	$500,000	$500,000	$500,000
Sales and Services	$1,051,177	$1,051,177	$1,051,177
Sales and Services Not Itemized	$1,051,177	$1,051,177	$1,051,177
TOTAL PUBLIC FUNDS	$7,552,111	$7,552,111	$7,552,111

291.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$62,435	$62,435	$62,435

291.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$2,773	$2,773	$2,773

291.3 *Increase funds for the employer share of health benefits.*

State General Funds			$3,970

291.1000 Skidaway Institute of Oceanography — Appropriation (HB 916)

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$3,215,522	$3,215,522	$3,219,492
State General Funds	$3,215,522	$3,215,522	$3,219,492
TOTAL FEDERAL FUNDS	$2,392,407	$2,392,407	$2,392,407
Federal Funds Not Itemized	$2,392,407	$2,392,407	$2,392,407
TOTAL AGENCY FUNDS	$2,009,390	$2,009,390	$2,009,390
Intergovernmental Transfers	$458,213	$458,213	$458,213
University System of Georgia Research Funds	$458,213	$458,213	$458,213
Rebates, Refunds, and Reimbursements	$500,000	$500,000	$500,000
Rebates, Refunds, and Reimbursements Not Itemized	$500,000	$500,000	$500,000
Sales and Services	$1,051,177	$1,051,177	$1,051,177
Sales and Services Not Itemized	$1,051,177	$1,051,177	$1,051,177
TOTAL PUBLIC FUNDS	$7,617,319	$7,617,319	$7,621,289

Teaching — Continuation Budget

The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	$2,868,895,190	$2,868,895,190	$2,868,895,190
State General Funds	$2,868,895,190	$2,868,895,190	$2,868,895,190
TOTAL FEDERAL FUNDS	$1,241,597,007	$1,241,597,007	$1,241,597,007
Federal Funds Not Itemized	$1,241,597,007	$1,241,597,007	$1,241,597,007
TOTAL AGENCY FUNDS	$4,062,744,336	$4,062,744,336	$4,062,744,336
Intergovernmental Transfers	$1,139,448,773	$1,139,448,773	$1,139,448,773
University System of Georgia Research Funds	$922,440,780	$922,440,780	$922,440,780
Intergovernmental Transfers Not Itemized	$217,007,993	$217,007,993	$217,007,993
Rebates, Refunds, and Reimbursements	$202,916,221	$202,916,221	$202,916,221
Rebates, Refunds, and Reimbursements Not Itemized	$202,916,221	$202,916,221	$202,916,221
Sales and Services	$2,720,379,342	$2,720,379,342	$2,720,379,342
Sales and Services Not Itemized	$326,275,457	$326,275,457	$326,275,457
Tuition and Fees for Higher Education	$2,394,103,885	$2,394,103,885	$2,394,103,885
TOTAL PUBLIC FUNDS	$8,173,236,533	$8,173,236,533	$8,173,236,533

292.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$91,813,260	$91,813,260	$109,564,126

292.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$7,676,694	$7,676,694	$7,676,694

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

State General Funds	$1,941,550	$1,941,550	$1,941,550

292.4 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$246,882	$246,882	$246,882

292.5 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$1,180,277	$1,180,277	$1,180,277

292.6 *Increase funds to reflect a 0.8% decrease in enrollment with an increase in higher cost program areas ($2,256,373) and 0.2% increase in square footage ($658,999).*

State General Funds	$2,915,372	$2,915,372	$2,915,372

292.7 *Increase funds for the employer share of health benefits.*

State General Funds	$22,431,361	$22,431,361	$22,431,361

		Governor	House	SAC
292.8	*Increase funds to restore FY2024 formula funds.*			
State General Funds		$66,000,000	$66,000,000	$66,000,000
292.9	*Increase funds to adjust the debt service payback amount for a project at the Georgia Perimeter College.*			
State General Funds		$86,730	$86,730	$86,730
292.10	*Increase funds for the Fort Valley State University Land Grant match requirements.*			
State General Funds		$823,926	$823,926	$823,926
292.11	*Increase funds for Medical College of Georgia expansion at Georgia Southern University's Armstrong campus.*			
State General Funds				$2,346,408
292.12	*Reduce funds for non-formula funding for the Research Consortium.*			
State General Funds				($6,104,447)
292.13	*Reduce funds for non-formula funding for the Georgia Tech Regional Engineering Program.*			
State General Funds				($3,688,958)
292.14	*Reduce funds for non-formula funding for the University of North Georgia Blue Ridge campus.*			
State General Funds				($943,000)
292.15	*Reduce funds for non-formula funding for the statewide consortium for technology.*			
State General Funds				($127,613)

292.1000 Teaching — Appropriation (HB 916)

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	$3,064,011,242	$3,064,011,242	$3,073,244,498
State General Funds	$3,064,011,242	$3,064,011,242	$3,073,244,498
TOTAL FEDERAL FUNDS	$1,241,597,007	$1,241,597,007	$1,241,597,007
Federal Funds Not Itemized	$1,241,597,007	$1,241,597,007	$1,241,597,007
TOTAL AGENCY FUNDS	$4,062,744,336	$4,062,744,336	$4,062,744,336
Intergovernmental Transfers	$1,139,448,773	$1,139,448,773	$1,139,448,773
University System of Georgia Research Funds	$922,440,780	$922,440,780	$922,440,780
Intergovernmental Transfers Not Itemized	$217,007,993	$217,007,993	$217,007,993
Rebates, Refunds, and Reimbursements	$202,916,221	$202,916,221	$202,916,221
Rebates, Refunds, and Reimbursements Not Itemized	$202,916,221	$202,916,221	$202,916,221
Sales and Services	$2,720,379,342	$2,720,379,342	$2,720,379,342
Sales and Services Not Itemized	$326,275,457	$326,275,457	$326,275,457
Tuition and Fees for Higher Education	$2,394,103,885	$2,394,103,885	$2,394,103,885
TOTAL PUBLIC FUNDS	$8,368,352,585	$8,368,352,585	$8,377,585,841

Veterinary Medicine Experiment Station — Continuation Budget

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	$5,168,289	$5,168,289	$5,168,289
State General Funds	$5,168,289	$5,168,289	$5,168,289
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$1,100,000	$1,100,000	$1,100,000
Sales and Services	$1,100,000	$1,100,000	$1,100,000
Sales and Services Not Itemized	$1,100,000	$1,100,000	$1,100,000
TOTAL PUBLIC FUNDS	$6,468,289	$6,468,289	$6,468,289

293.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$92,093	$92,093	$92,093
293.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$13,917	$13,917	$13,917
293.3	*Increase funds for the employer share of health benefits.*			
State General Funds		$8,200	$8,200	$28,208

293.1000 Veterinary Medicine Experiment Station — Appropriation (HB 916)

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$5,282,499	$5,282,499	$5,302,507
State General Funds		$5,282,499	$5,282,499	$5,302,507
TOTAL FEDERAL FUNDS		$200,000	$200,000	$200,000
Federal Funds Not Itemized		$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS		$1,100,000	$1,100,000	$1,100,000
Sales and Services		$1,100,000	$1,100,000	$1,100,000
Sales and Services Not Itemized		$1,100,000	$1,100,000	$1,100,000
TOTAL PUBLIC FUNDS		$6,582,499	$6,582,499	$6,602,507

Veterinary Medicine Teaching Hospital — Continuation Budget

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	$571,250	$571,250	$571,250
State General Funds	$571,250	$571,250	$571,250
TOTAL AGENCY FUNDS	$29,000,000	$29,000,000	$29,000,000
Sales and Services	$29,000,000	$29,000,000	$29,000,000
Sales and Services Not Itemized	$29,000,000	$29,000,000	$29,000,000
TOTAL PUBLIC FUNDS	$29,571,250	$29,571,250	$29,571,250

294.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$15,519	$15,519	$15,519

294.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$3,735	$3,735	$3,735

294.3 *Increase funds for the employer share of health benefits.*

State General Funds	$1,351	$1,351	$2,657

294.1000 Veterinary Medicine Teaching Hospital — Appropriation (HB 916)

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	$591,855	$591,855	$593,161
State General Funds	$591,855	$591,855	$593,161
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	$29,591,855	$29,591,855	$29,593,161

Payments to Georgia Commission on the Holocaust — Continuation Budget

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	$614,133	$614,133	$614,133
State General Funds	$614,133	$614,133	$614,133
TOTAL PUBLIC FUNDS	$614,133	$614,133	$614,133

295.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$13,356	$13,356	$13,356

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

State General Funds	$1,375	$1,375	$1,375

295.3 *Increase funds for Merit System Assessment billings.*

State General Funds	$297	$297	$297

295.4 *Utilize existing funds ($264,500) for planning costs and exhibitions at the Anne Frank Education Center. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

295.1000 Payments to Georgia Commission on the Holocaust — Appropriation (HB 916)

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	$629,161	$629,161	$629,161
State General Funds	$629,161	$629,161	$629,161
TOTAL PUBLIC FUNDS	$629,161	$629,161	$629,161

Payments to Georgia Military College Junior Military College — Continuation Budget

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

TOTAL STATE FUNDS	$3,849,591	$3,849,591	$3,849,591
State General Funds	$3,849,591	$3,849,591	$3,849,591
TOTAL PUBLIC FUNDS	$3,849,591	$3,849,591	$3,849,591

296.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$93,391	$93,391	$93,391

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

State General Funds	($3,787)	($3,787)	($3,787)

296.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$1,020	$1,020	$1,020

296.1000 Payments to Georgia Military College Junior Military College — Appropriation (HB 916)

The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

TOTAL STATE FUNDS	$3,940,215	$3,940,215	$3,940,215
State General Funds	$3,940,215	$3,940,215	$3,940,215
TOTAL PUBLIC FUNDS	$3,940,215	$3,940,215	$3,940,215

Payments to Georgia Military College Preparatory School — Continuation Budget

The purpose of this appropriation is to provide quality basic education funding for grades kindergarten through twelve at Georgia Military College's Preparatory School.

TOTAL STATE FUNDS	$5,631,535	$5,631,535	$5,631,535
State General Funds	$5,631,535	$5,631,535	$5,631,535
TOTAL PUBLIC FUNDS	$5,631,535	$5,631,535	$5,631,535

297.1 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$11,265	$26,984	$26,984

297.2 *Increase funds for enrollment, training, and experience. (H and S:Reduce funds for enrollment and training and experience based on enrollment decline and changed composition of teacher years of experience and certificate level)*

State General Funds	$148,613	($58,752)	($58,752)

297.3 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,500 effective September 1, 2024.*

State General Funds	$164,436	$140,458	$140,458

297.4 *Increase formula funds to reflect an increase in health insurance employer contribution per-member per-month (PMPM) rate for certified school employees to $1,760 effective July 1, 2024.*

State General Funds	$112,320	$112,320	$112,320

297.5 *Increase funds for a school security grant.*

State General Funds		$45,000	$45,000

297.1000 Payments to Georgia Military College Preparatory School — Appropriation (HB 916)

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	$6,068,169	$5,897,545	$5,897,545
State General Funds	$6,068,169	$5,897,545	$5,897,545
TOTAL PUBLIC FUNDS	$6,068,169	$5,897,545	$5,897,545

Payments to Georgia Public Telecommunications Commission — Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	$12,998,363	$12,998,363	$12,998,363
State General Funds	$12,998,363	$12,998,363	$12,998,363
TOTAL PUBLIC FUNDS	$12,998,363	$12,998,363	$12,998,363

298.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$228,024	$228,024	$228,024

298.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$340	$340	$340

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

State General Funds	($5,766)	($5,766)	($5,766)

298.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$52,625	$52,625	$52,625

298.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$382	$382	$382

298.1000 Payments to Georgia Public Telecommunications Commission — Appropriation (HB 916)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	$13,273,968	$13,273,968	$13,273,968
State General Funds	$13,273,968	$13,273,968	$13,273,968
TOTAL PUBLIC FUNDS	$13,273,968	$13,273,968	$13,273,968

Section 42: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$217,545,131	$217,545,131	$217,545,131
State General Funds	$213,966,085	$213,966,085	$213,966,085
Tobacco Settlement Funds	$433,783	$433,783	$433,783
Fireworks Trust Funds	$3,145,263	$3,145,263	$3,145,263
TOTAL FEDERAL FUNDS	$1,058,059	$1,058,059	$1,058,059
Federal Funds Not Itemized	$687,912	$687,912	$687,912
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS	$2,247,671	$2,247,671	$2,247,671
Sales and Services	$2,247,671	$2,247,671	$2,247,671
Sales and Services Not Itemized	$2,247,671	$2,247,671	$2,247,671
TOTAL PUBLIC FUNDS	$220,850,861	$220,850,861	$220,850,861

Section Total - Final

TOTAL STATE FUNDS	$225,088,779	$225,088,779	$225,088,779
State General Funds	$221,915,502	$221,915,502	$221,915,502
Tobacco Settlement Funds	$433,783	$433,783	$433,783

	Governor	House	SAC
Fireworks Trust Funds	$2,739,494	$2,739,494	$2,739,494
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	$228,394,509	$228,394,509	$228,394,509

Departmental Administration (DOR) — Continuation Budget

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$14,200,931	$14,200,931	$14,200,931
State General Funds	$14,200,931	$14,200,931	$14,200,931
TOTAL PUBLIC FUNDS	$14,200,931	$14,200,931	$14,200,931

299.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$308,565	$308,565	$308,565

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

State General Funds	$9,232	$9,232	$9,232

299.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$5,328	$5,328	$5,328

299.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$72,216	$72,216	$72,216

299.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$471	$471	$471

299.6 *Reduce funds to reflect the consolidation of leased office space.*

State General Funds	($281,961)	($281,961)	($281,961)

299.1000 Departmental Administration (DOR) — Appropriation (HB 916)

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	$14,314,782	$14,314,782	$14,314,782
State General Funds	$14,314,782	$14,314,782	$14,314,782
TOTAL PUBLIC FUNDS	$14,314,782	$14,314,782	$14,314,782

Forestland Protection Grants — Continuation Budget

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

TOTAL STATE FUNDS	$39,073,494	$39,073,494	$39,073,494
State General Funds	$39,073,494	$39,073,494	$39,073,494
TOTAL PUBLIC FUNDS	$39,073,494	$39,073,494	$39,073,494

300.1000 Forestland Protection Grants — Appropriation (HB 916)

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

TOTAL STATE FUNDS	$39,073,494	$39,073,494	$39,073,494
State General Funds	$39,073,494	$39,073,494	$39,073,494
TOTAL PUBLIC FUNDS	$39,073,494	$39,073,494	$39,073,494

Industry Regulation — Continuation Budget

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

		Governor	House	SAC
TOTAL STATE FUNDS		$9,513,691	$9,513,691	$9,513,691
State General Funds		$9,079,908	$9,079,908	$9,079,908
Tobacco Settlement Funds		$433,783	$433,783	$433,783
TOTAL FEDERAL FUNDS		$370,147	$370,147	$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959		$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS		$485,887	$485,887	$485,887
Sales and Services		$485,887	$485,887	$485,887
Sales and Services Not Itemized		$485,887	$485,887	$485,887
TOTAL PUBLIC FUNDS		$10,369,725	$10,369,725	$10,369,725
301.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$233,785	$233,785	$233,785
301.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$4,701	$4,701	$4,701
301.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$63,170	$63,170	$63,170
301.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$441	$441	$441
301.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$186,052	$186,052	$186,052
301.6	*Reduce funds to reflect the consolidation of leased office space.*			
State General Funds		($99,516)	($99,516)	($99,516)

301.1000 Industry Regulation — Appropriation (HB 916)

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

TOTAL STATE FUNDS	$9,902,324	$9,902,324	$9,902,324
State General Funds	$9,468,541	$9,468,541	$9,468,541
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	$10,758,358	$10,758,358	$10,758,358

Local Government Services — Continuation Budget

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS		$7,541,636	$7,541,636	$7,541,636
State General Funds		$4,396,373	$4,396,373	$4,396,373
Fireworks Trust Funds		$3,145,263	$3,145,263	$3,145,263
TOTAL AGENCY FUNDS		$420,000	$420,000	$420,000
Sales and Services		$420,000	$420,000	$420,000
Sales and Services Not Itemized		$420,000	$420,000	$420,000
TOTAL PUBLIC FUNDS		$7,961,636	$7,961,636	$7,961,636
302.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$116,448	$116,448	$116,448
302.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$4,296	$4,296	$4,296
302.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$34,595	$34,595	$34,595

302.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$296	$296	$296

302.5 *Reduce funds for the Fireworks Trust Fund to reflect FY2023 collections of Fireworks Excise Tax pursuant to HB511 (2021 Session).*

Fireworks Trust Funds	($405,769)	($405,769)	($405,769)

302.1000 Local Government Services — Appropriation (HB 916)

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	$7,291,502	$7,291,502	$7,291,502
State General Funds	$4,552,008	$4,552,008	$4,552,008
Fireworks Trust Funds	$2,739,494	$2,739,494	$2,739,494
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	$7,711,502	$7,711,502	$7,711,502

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

303.1 *Increase funds to reflect a change in the Employee's Retirement System employer contribution rate to fully fund the actuarial determined employer contribution, increase the employer 401(k) match for GSEPS employees, and fund the employer share of accrued forfeited leave for retiring employees.*

State General Funds	$716,018	$716,018	$716,018

303.1000 Local Tax Officials Retirement and FICA — Appropriation (HB 916)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$9,749,175	$9,749,175	$9,749,175
State General Funds	$9,749,175	$9,749,175	$9,749,175
TOTAL PUBLIC FUNDS	$9,749,175	$9,749,175	$9,749,175

Motor Vehicle Registration and Titling — Continuation Budget

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$39,055,613	$39,055,613	$39,055,613
State General Funds	$39,055,613	$39,055,613	$39,055,613
TOTAL PUBLIC FUNDS	$39,055,613	$39,055,613	$39,055,613

304.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$383,180	$383,180	$383,180

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

State General Funds	$14,638	$14,638	$14,638

304.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$555,877	$555,877	$555,877

304.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$809	$809	$809

304.5 *Increase funds to reflect a contract increase for motor vehicle registration and licensing.*

State General Funds	$3,341,432	$3,341,432	$3,341,432

304.6 *Reduce funds to reflect the consolidation of leased office space.*

State General Funds	($49,758)	($49,758)	($49,758)

304.1000 Motor Vehicle Registration and Titling — Appropriation (HB 916)

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	$43,301,791	$43,301,791	$43,301,791
State General Funds	$43,301,791	$43,301,791	$43,301,791
TOTAL PUBLIC FUNDS	$43,301,791	$43,301,791	$43,301,791

Office of Special Investigations — Continuation Budget

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	$5,897,079	$5,897,079	$5,897,079
State General Funds	$5,897,079	$5,897,079	$5,897,079
TOTAL FEDERAL FUNDS	$416,081	$416,081	$416,081
Federal Funds Not Itemized	$416,081	$416,081	$416,081
TOTAL PUBLIC FUNDS	$6,313,160	$6,313,160	$6,313,160

305.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$93,482	$93,482	$93,482

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

State General Funds	$181	$181	$181

305.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$36,315	$36,315	$36,315

305.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$185	$185	$185

305.5 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$65,369	$65,369	$65,369

305.6 *Reduce funds to reflect the consolidation of leased office space.*

State General Funds	($116,102)	($116,102)	($116,102)

305.1000 Office of Special Investigations — Appropriation (HB 916)

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	$5,976,509	$5,976,509	$5,976,509
State General Funds	$5,976,509	$5,976,509	$5,976,509
TOTAL FEDERAL FUNDS	$416,081	$416,081	$416,081
Federal Funds Not Itemized	$416,081	$416,081	$416,081
TOTAL PUBLIC FUNDS	$6,392,590	$6,392,590	$6,392,590

Tax Compliance — Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$61,309,618	$61,309,618	$61,309,618
State General Funds	$61,309,618	$61,309,618	$61,309,618
TOTAL AGENCY FUNDS	$1,341,784	$1,341,784	$1,341,784
Sales and Services	$1,341,784	$1,341,784	$1,341,784
Sales and Services Not Itemized	$1,341,784	$1,341,784	$1,341,784
TOTAL PUBLIC FUNDS	$62,651,402	$62,651,402	$62,651,402

306.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$1,412,457	$1,412,457	$1,412,457

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

State General Funds	$48,847	$48,847	$48,847

306.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$447,983	$447,983	$447,983

306.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$2,709	$2,709	$2,709

306.5 *Increase funds for six tax examiner positions to form an initial contact team to assist newly delinquent taxpayers.*

State General Funds	$411,554	$411,554	$411,554

306.6 *Reduce funds to reflect the consolidation of leased office space.*

State General Funds	($497,578)	($497,578)	($497,578)

306.1000 Tax Compliance — Appropriation (HB 916)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$63,135,590	$63,135,590	$63,135,590
State General Funds	$63,135,590	$63,135,590	$63,135,590
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	$64,477,374	$64,477,374	$64,477,374

Tax Policy — Continuation Budget

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	$4,857,380	$4,857,380	$4,857,380
State General Funds	$4,857,380	$4,857,380	$4,857,380
TOTAL PUBLIC FUNDS	$4,857,380	$4,857,380	$4,857,380

307.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$128,521	$128,521	$128,521

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

State General Funds	$2,751	$2,751	$2,751

307.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$16,893	$16,893	$16,893

307.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$153	$153	$153

307.5 *Reduce funds to reflect the consolidation of leased office space.*

State General Funds	($149,273)	($149,273)	($149,273)

307.1000 Tax Policy — Appropriation (HB 916)

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	$4,856,425	$4,856,425	$4,856,425
State General Funds	$4,856,425	$4,856,425	$4,856,425
TOTAL PUBLIC FUNDS	$4,856,425	$4,856,425	$4,856,425

Taxpayer Services — Continuation Budget

The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$27,062,532	$27,062,532	$27,062,532
State General Funds	$27,062,532	$27,062,532	$27,062,532

		Governor	House	SAC
TOTAL FEDERAL FUNDS		$271,831	$271,831	$271,831
Federal Funds Not Itemized		$271,831	$271,831	$271,831
TOTAL PUBLIC FUNDS		$27,334,363	$27,334,363	$27,334,363
308.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$588,493	$588,493	$588,493
308.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$23,650	$23,650	$23,650
308.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$202,681	$202,681	$202,681
308.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$1,337	$1,337	$1,337
308.5	*Increase funds to raise hourly pay for part-time seasonal mail operations staff.*			
State General Funds		$72,900	$72,900	$72,900
308.6	*Reduce funds to reflect the consolidation of leased office space.*			
State General Funds		($464,406)	($464,406)	($464,406)

308.1000 Taxpayer Services — Appropriation (HB 916)

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	$27,487,187	$27,487,187	$27,487,187
State General Funds	$27,487,187	$27,487,187	$27,487,187
TOTAL FEDERAL FUNDS	$271,831	$271,831	$271,831
Federal Funds Not Itemized	$271,831	$271,831	$271,831
TOTAL PUBLIC FUNDS	$27,759,018	$27,759,018	$27,759,018

Section 43: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	$31,016,614	$31,016,614	$31,016,614
State General Funds	$31,016,614	$31,016,614	$31,016,614
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000
TOTAL AGENCY FUNDS	$5,192,320	$5,192,320	$5,192,320
Sales and Services	$5,192,320	$5,192,320	$5,192,320
Sales and Services Not Itemized	$5,192,320	$5,192,320	$5,192,320
TOTAL PUBLIC FUNDS	$36,758,934	$36,758,934	$36,758,934

Section Total - Final

TOTAL STATE FUNDS	$33,103,178	$37,931,159	$35,248,482
State General Funds	$33,103,178	$37,931,159	$35,248,482
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	$38,845,498	$43,673,479	$40,990,802

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

		Governor	House	SAC
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

309.1000 Corporations — Appropriation (HB 916)

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.

TOTAL STATE FUNDS	$7,870,966	$7,870,966	$7,870,966
State General Funds	$7,870,966	$7,870,966	$7,870,966
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$8,470,966	$8,470,966	$8,470,966

310.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$107,655	$107,655	$107,655

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

State General Funds	$5,035	$5,035	$5,035

310.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$45,653	$45,653	$45,653

310.4 *Increase funds for rising postage costs.*

State General Funds	$135,000	$135,000	$135,000

310.5 *Utilize existing funds ($550,000) and increase funds for one software engineer, one county elections operations auditor, one county elections operations audit manager, two voting systems specialists, and associated travel costs (Total Funds: $679,582).*

State General Funds	$129,582	$129,582	$129,582

310.6 *Increase funds for third-party ballot-text auditing technology.*

State General Funds		$2,500,000	$0

310.1000 Elections — Appropriation (HB 916)

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	$8,293,891	$10,793,891	$8,293,891
State General Funds	$8,293,891	$10,793,891	$8,293,891
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$8,893,891	$11,393,891	$8,893,891

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$3,687,666	$3,687,666	$3,687,666
State General Funds		$3,687,666	$3,687,666	$3,687,666
TOTAL PUBLIC FUNDS		$3,687,666	$3,687,666	$3,687,666
311.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$131,677	$131,677	$131,677
311.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$6,422	$6,422	$6,422
311.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$27,784	$27,784	$27,784
311.4	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$115,775	$115,775	$115,775
311.5	*Increase funds for personnel for four criminal investigators due to increased volume of elections and licensing board investigations.*			
State General Funds		$405,434	$405,434	$405,434

311.1000 Investigations — Appropriation (HB 916)

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	$4,374,758	$4,374,758	$4,374,758
State General Funds	$4,374,758	$4,374,758	$4,374,758
TOTAL PUBLIC FUNDS	$4,374,758	$4,374,758	$4,374,758

Office Administration (SOS) — Continuation Budget

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$3,333,041	$3,333,041	$3,333,041
State General Funds	$3,333,041	$3,333,041	$3,333,041
TOTAL AGENCY FUNDS	$5,500	$5,500	$5,500
Sales and Services	$5,500	$5,500	$5,500
Sales and Services Not Itemized	$5,500	$5,500	$5,500
TOTAL PUBLIC FUNDS	$3,338,541	$3,338,541	$3,338,541
312.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*		
State General Funds	$110,091	$110,091	$110,091
312.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*		
State General Funds	$3,861	$3,861	$3,861
312.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*		
State General Funds	$27,762	$27,762	$27,762
312.4	*Increase funds for Merit System Assessment billings.*		
State General Funds	$2,230	$2,230	$2,230

312.1000 Office Administration (SOS) — Appropriation (HB 916)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$3,476,985	$3,476,985	$3,476,985
State General Funds	$3,476,985	$3,476,985	$3,476,985
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	$3,482,485	$3,482,485	$3,482,485

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$8,810,088	$8,810,088	$8,810,088
State General Funds	$8,810,088	$8,810,088	$8,810,088
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000
Sales and Services	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000
TOTAL PUBLIC FUNDS	$9,210,088	$9,210,088	$9,210,088

313.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$292,159	$292,159	$292,159

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

State General Funds	$17,704	$17,704	$17,704

313.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$13,881	$13,881	$13,881

313.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$2,395	$2,395	$2,395

313.5 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$5,034	$5,034	$5,034

313.6 *Increase funds for personnel for 21 licensing technicians, one process improvement analyst, one licensing and renewal assistant, two IT positions, one administrative assistant, and one business analyst, as well as related equipment and hourly temporary employees to address backlogs while onboarding new employees. (S:Increase funds for personnel for 16 licensing technicians, one process improvement analyst, one licensing and renewal assistant, two IT positions, one administrative assistant, and one business analyst, as well as related equipment and hourly temporary employees to address backlogs while onboarding new employees)*

State General Funds		$2,131,769	$1,802,879

313.1000 Professional Licensing Boards — Appropriation (HB 916)

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

	Governor	House	SAC
TOTAL STATE FUNDS	$9,141,261	$11,273,030	$10,944,140
State General Funds	$9,141,261	$11,273,030	$10,944,140
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000
Sales and Services	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000
TOTAL PUBLIC FUNDS	$9,541,261	$11,673,030	$11,344,140

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$1,142,611	$1,142,611	$1,142,611
State General Funds	$1,142,611	$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	$1,167,611	$1,167,611	$1,167,611

314.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$22,556	$22,556	$22,556

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

State General Funds	$1,175	$1,175	$1,175

		Governor	House	SAC
314.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$13,903	$13,903	$13,903

314.1000 Securities — Appropriation (HB 916)

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	$1,180,245	$1,180,245	$1,180,245
State General Funds	$1,180,245	$1,180,245	$1,180,245
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	$1,205,245	$1,205,245	$1,205,245

Georgia Access to Medical Cannabis Commission — Continuation Budget

The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

TOTAL STATE FUNDS	$1,573,399	$1,573,399	$1,573,399
State General Funds	$1,573,399	$1,573,399	$1,573,399
TOTAL PUBLIC FUNDS	$1,573,399	$1,573,399	$1,573,399

315.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$47,787	$47,787	$47,787
315.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$1,387	$1,387	$1,387
315.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$19,866	$19,866	$19,866
315.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$500	$500	$500
315.5	*Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*			
State General Funds		$5,034	$5,034	$5,034
315.6	*Increase funds for hearings conducted by the Office of State Administrative Hearings.*			
State General Funds			$50,000	$50,000

315.1000 Georgia Access to Medical Cannabis Commission — Appropriation (HB 916)

The purpose of this appropriation is to provide access to low THC oil for registered Georgia patients by regulating the production, transport, and sale of low THC oil; to develop a network of low THC oil; and to study the use, efficacy, and best practices of low THC oil use in Georgia.

TOTAL STATE FUNDS	$1,647,973	$1,697,973	$1,697,973
State General Funds	$1,647,973	$1,697,973	$1,697,973
TOTAL PUBLIC FUNDS	$1,647,973	$1,697,973	$1,697,973

Professional Engineers and Land Surveyors Board — Continuation Budget

The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

TOTAL STATE FUNDS	$1,032,895	$1,032,895	$1,032,895
State General Funds	$1,032,895	$1,032,895	$1,032,895
TOTAL PUBLIC FUNDS	$1,032,895	$1,032,895	$1,032,895

316.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$18,457	$18,457	$18,457
316.2	*Increase funds for personnel for two investigators, one analyst, and associated operations.*			
State General Funds		$309,791	$309,791	$309,791

316.1000 Professional Engineers and Land Surveyors Board — Appropriation (HB 916)

The purpose of this appropriation is to administer the license law for professional engineers and land surveyors.

TOTAL STATE FUNDS	$1,361,143	$1,361,143	$1,361,143
State General Funds	$1,361,143	$1,361,143	$1,361,143
TOTAL PUBLIC FUNDS	$1,361,143	$1,361,143	$1,361,143

Real Estate Commission — Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

TOTAL STATE FUNDS	$3,052,930	$3,052,930	$3,052,930
State General Funds	$3,052,930	$3,052,930	$3,052,930
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$3,152,930	$3,152,930	$3,152,930

317.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$64,223	$64,223	$64,223

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

State General Funds	$1,012	$1,012	$1,012

317.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$11,946	$11,946	$11,946

317.1000 Real Estate Commission — Appropriation (HB 916)

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	$3,130,111	$3,130,111	$3,130,111
State General Funds	$3,130,111	$3,130,111	$3,130,111
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	$3,230,111	$3,230,111	$3,230,111

State Elections Board — Continuation Budget

The purpose of this appropriation is for the promulgation and enforcement of rules and regulations related to elections and the investigation of any violations thereof.

TOTAL STATE FUNDS	$513,018	$513,018	$513,018
State General Funds	$513,018	$513,018	$513,018
TOTAL PUBLIC FUNDS	$513,018	$513,018	$513,018

318.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$8,793	$8,793	$8,793

318.2 *Reduce funds to align budget with expenditures.*

State General Funds	($25,000)	($25,000)	($25,000)

318.3 *Increase funds for investigative operations.*

State General Funds		$146,212	$292,425

318.1000 State Elections Board — Appropriation (HB 916)

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	$496,811	$643,023	$789,236
State General Funds	$496,811	$643,023	$789,236
TOTAL PUBLIC FUNDS	$496,811	$643,023	$789,236

Section 44: Student Finance Commission and Authority, Georgia

	Section Total - Continuation		
TOTAL STATE FUNDS	$1,191,200,309	$1,191,200,309	$1,191,200,309
State General Funds	$120,345,058	$120,345,058	$120,345,058
Lottery Proceeds	$1,070,855,251	$1,070,855,251	$1,070,855,251
TOTAL FEDERAL FUNDS	$103,692	$103,692	$103,692
Federal Funds Not Itemized	$103,692	$103,692	$103,692
TOTAL AGENCY FUNDS	$33,760,294	$33,760,294	$33,760,294
Reserved Fund Balances	$13,186,794	$13,186,794	$13,186,794
Reserved Fund Balances Not Itemized	$13,186,794	$13,186,794	$13,186,794
Sales and Services	$20,573,500	$20,573,500	$20,573,500
Sales and Services Not Itemized	$20,573,500	$20,573,500	$20,573,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$320,000	$320,000	$320,000
State Funds Transfers	$320,000	$320,000	$320,000
Agency to Agency Contracts	$320,000	$320,000	$320,000
TOTAL PUBLIC FUNDS	$1,225,384,295	$1,225,384,295	$1,225,384,295

	Section Total - Final		
TOTAL STATE FUNDS	$1,157,510,517	$1,156,210,040	$1,156,905,733
State General Funds	$135,480,909	$137,360,079	$136,912,579
Lottery Proceeds	$1,022,029,608	$1,018,849,961	$1,019,993,154
TOTAL FEDERAL FUNDS	$103,692	$103,692	$103,692
Federal Funds Not Itemized	$103,692	$103,692	$103,692
TOTAL AGENCY FUNDS	$13,760,294	$13,760,294	$13,760,294
Reserved Fund Balances	$13,186,794	$13,186,794	$13,186,794
Reserved Fund Balances Not Itemized	$13,186,794	$13,186,794	$13,186,794
Sales and Services	$573,500	$573,500	$573,500
Sales and Services Not Itemized	$573,500	$573,500	$573,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$320,000	$320,000	$320,000
State Funds Transfers	$320,000	$320,000	$320,000
Agency to Agency Contracts	$320,000	$320,000	$320,000
TOTAL PUBLIC FUNDS	$1,171,694,503	$1,170,394,026	$1,171,089,719

College Completion Grants — Continuation Budget

The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

TOTAL STATE FUNDS	$12,000,000	$12,000,000	$12,000,000
State General Funds	$0	$0	$0
Lottery Proceeds	$12,000,000	$12,000,000	$12,000,000
TOTAL PUBLIC FUNDS	$12,000,000	$12,000,000	$12,000,000

319.1 *Reduce funds for College Completion Grants.*

Lottery Proceeds	($2,000,000)	($2,000,000)	($2,000,000)

319.1000 College Completion Grants — Appropriation (HB 916)

The purpose of this program is to provide needs-based financial aid to eligible students to complete remaining credential credit requirements.

TOTAL STATE FUNDS	$10,000,000	$10,000,000	$10,000,000
Lottery Proceeds	$10,000,000	$10,000,000	$10,000,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000	$10,000,000

Commission Administration (GSFC) — Continuation Budget

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	$10,784,999	$10,784,999	$10,784,999
State General Funds	$0	$0	$0
Lottery Proceeds	$10,784,999	$10,784,999	$10,784,999
TOTAL FEDERAL FUNDS	$103,692	$103,692	$103,692
Federal Funds Not Itemized	$103,692	$103,692	$103,692
TOTAL AGENCY FUNDS	$1,804,005	$1,804,005	$1,804,005
Reserved Fund Balances	$1,804,005	$1,804,005	$1,804,005
Reserved Fund Balances Not Itemized	$1,804,005	$1,804,005	$1,804,005

		Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$320,000	$320,000	$320,000
State Funds Transfers		$320,000	$320,000	$320,000
Agency to Agency Contracts		$320,000	$320,000	$320,000
TOTAL PUBLIC FUNDS		$13,012,696	$13,012,696	$13,012,696
320.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
Lottery Proceeds		$288,723	$288,723	$288,723
320.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
Lottery Proceeds		$4,154	$4,154	$4,154
320.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
Lottery Proceeds		$3,246	$3,246	$3,246
320.4	*Increase funds for Merit System Assessment billings.*			
Lottery Proceeds		$4,237	$4,237	$4,237

320.1000 Commission Administration (GSFC) — Appropriation (HB 916)

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	$11,085,359	$11,085,359	$11,085,359
Lottery Proceeds	$11,085,359	$11,085,359	$11,085,359
TOTAL FEDERAL FUNDS	$103,692	$103,692	$103,692
Federal Funds Not Itemized	$103,692	$103,692	$103,692
TOTAL AGENCY FUNDS	$1,804,005	$1,804,005	$1,804,005
Reserved Fund Balances	$1,804,005	$1,804,005	$1,804,005
Reserved Fund Balances Not Itemized	$1,804,005	$1,804,005	$1,804,005
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$320,000	$320,000	$320,000
State Funds Transfers	$320,000	$320,000	$320,000
Agency to Agency Contracts	$320,000	$320,000	$320,000
TOTAL PUBLIC FUNDS	$13,313,056	$13,313,056	$13,313,056

Dual Enrollment — Continuation Budget

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$76,205,744	$76,205,744	$76,205,744
State General Funds	$76,205,744	$76,205,744	$76,205,744
TOTAL PUBLIC FUNDS	$76,205,744	$76,205,744	$76,205,744
321.1	*Increase funds to meet projected enrollment.*		
State General Funds	$15,089,693	$15,089,693	$15,089,693

321.1000 Dual Enrollment — Appropriation (HB 916)

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	$91,295,437	$91,295,437	$91,295,437
State General Funds	$91,295,437	$91,295,437	$91,295,437
TOTAL PUBLIC FUNDS	$91,295,437	$91,295,437	$91,295,437

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
322.1	*Increase funds based on projected enrollment.*		
State General Funds			$52,500

		Governor	House	SAC

322.1000 Engineer Scholarship — Appropriation (HB 916)

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	$1,312,500
State General Funds	$1,260,000	$1,260,000	$1,312,500
TOTAL PUBLIC FUNDS	$1,260,000	$1,260,000	$1,312,500

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

323.1000 Georgia Military College Scholarship — Appropriation (HB 916)

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

324.1 *Reduce funds and utilize surplus funds to meet the projected need.*

State General Funds		($300,000)	($300,000)

324.1000 HERO Scholarship — Appropriation (HB 916)

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	$630,000	$330,000	$330,000
State General Funds	$630,000	$330,000	$330,000
TOTAL PUBLIC FUNDS	$630,000	$330,000	$330,000

HOPE Grant — Continuation Budget

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

TOTAL STATE FUNDS	$80,603,880	$80,603,880	$80,603,880
State General Funds	$0	$0	$0
Lottery Proceeds	$80,603,880	$80,603,880	$80,603,880
TOTAL PUBLIC FUNDS	$80,603,880	$80,603,880	$80,603,880

325.1 *Reduce funds provided to reflect expected program expenditure.*

Lottery Proceeds	($20,732,382)	($20,732,382)	($20,732,382)

325.2 *Transfer funds from the HOPE Scholarships - Public Schools program to the HOPE Grant program.*

Lottery Proceeds			$16,702,202

325.1000 HOPE Grant — Appropriation (HB 916)

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

TOTAL STATE FUNDS	$59,871,498	$59,871,498	$76,573,700
Lottery Proceeds	$59,871,498	$59,871,498	$76,573,700
TOTAL PUBLIC FUNDS	$59,871,498	$59,871,498	$76,573,700

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

326.1 *Reduce funds provided to reflect expected program expenditure.*

Lottery Proceeds	($845,510)	($845,510)	($845,510)

326.1000 HOPE High School Equivalency Exam — Appropriation (HB 916)

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	$500,000	$500,000	$500,000
Lottery Proceeds	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$500,000	$500,000	$500,000

HOPE Scholarships - Private Schools — Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

TOTAL STATE FUNDS	$91,218,629	$91,218,629	$91,218,629
State General Funds	$0	$0	$0
Lottery Proceeds	$91,218,629	$91,218,629	$91,218,629
TOTAL PUBLIC FUNDS	$91,218,629	$91,218,629	$91,218,629

327.1 *Reduce funds provided to reflect expected program expenditures at a HOPE Private Award rate at $2,496 and a HOPE Zell Private Award rate at $2,985.*

Lottery Proceeds	($16,435,788)	($16,435,788)	($16,435,788)

327.1000 HOPE Scholarships - Private Schools — Appropriation (HB 916)

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	$74,782,841	$74,782,841	$74,782,841
Lottery Proceeds	$74,782,841	$74,782,841	$74,782,841
TOTAL PUBLIC FUNDS	$74,782,841	$74,782,841	$74,782,841

HOPE Scholarships - Public Schools — Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

TOTAL STATE FUNDS	$874,902,233	$874,902,233	$874,902,233
State General Funds	$0	$0	$0
Lottery Proceeds	$874,902,233	$874,902,233	$874,902,233
TOTAL PUBLIC FUNDS	$874,902,233	$874,902,233	$874,902,233

328.1 *Reduce funds to reflect expected program expenditures at a 100% factor rate.*

Lottery Proceeds	($9,112,323)	($12,291,970)	($11,148,777)

328.2 *Transfer funds from the HOPE Scholarships - Public Schools program to the HOPE Grant program.*

Lottery Proceeds			($16,702,202)

328.1000 HOPE Scholarships - Public Schools — Appropriation (HB 916)

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	$865,789,910	$862,610,263	$847,051,254
Lottery Proceeds	$865,789,910	$862,610,263	$847,051,254
TOTAL PUBLIC FUNDS	$865,789,910	$862,610,263	$847,051,254

Inclusive Postsecondary Education (IPSE) Grant — Continuation Budget

The purpose of this program is to provide financial aid to students with intellectual and developmental disabilities who are currently enrolled in the Georgia Inclusive Postsecondary Education program at a postsecondary institution in this state.

TOTAL STATE FUNDS	$955,830	$955,830	$955,830
State General Funds	$955,830	$955,830	$955,830
TOTAL PUBLIC FUNDS	$955,830	$955,830	$955,830

329.1 *Increase funds to meet projected need.*

State General Funds		$1,644,170	$1,644,170

329.1000 Inclusive Postsecondary Education (IPSE) Grant — Appropriation (HB 916)

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	$2,600,000	$2,600,000
State General Funds	$955,830	$2,600,000	$2,600,000
TOTAL PUBLIC FUNDS	$955,830	$2,600,000	$2,600,000

Low Interest Loans — Continuation Budget

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$20,000,000	$20,000,000	$20,000,000
Sales and Services	$20,000,000	$20,000,000	$20,000,000
Sales and Services Not Itemized	$20,000,000	$20,000,000	$20,000,000
TOTAL PUBLIC FUNDS	$20,000,000	$20,000,000	$20,000,000

330.1 *Reduce funds and eliminate program to reflect cessation of further loan originations.*

Sales and Services Not Itemized	($20,000,000)	($20,000,000)	($20,000,000)

North Georgia Military Scholarship Grants — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$3,037,740	$3,037,740	$3,037,740
State General Funds	$3,037,740	$3,037,740	$3,037,740
TOTAL PUBLIC FUNDS	$3,037,740	$3,037,740	$3,037,740

331.1000 North Georgia Military Scholarship Grants — Appropriation (HB 916)

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

332.1000 North Georgia ROTC Grants — Appropriation (HB 916)

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$1,113,750	$1,113,750	$1,113,750
State General Funds	$1,113,750	$1,113,750	$1,113,750
TOTAL PUBLIC FUNDS	$1,113,750	$1,113,750	$1,113,750

Public Safety Memorial Grant — Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

TOTAL STATE FUNDS	$540,000	$540,000	$540,000
State General Funds	$540,000	$540,000	$540,000
TOTAL PUBLIC FUNDS	$540,000	$540,000	$540,000

333.1000 Public Safety Memorial Grant — Appropriation (HB 916)

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

334.1000 REACH Georgia Scholarship — Appropriation (HB 916)

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	$6,370,000	$6,370,000	$6,370,000
State General Funds	$6,370,000	$6,370,000	$6,370,000
TOTAL PUBLIC FUNDS	$6,370,000	$6,370,000	$6,370,000

Service Cancelable Loans — Continuation Budget

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	$4,985,000	$4,985,000	$4,985,000
State General Funds	$4,985,000	$4,985,000	$4,985,000
TOTAL AGENCY FUNDS	$10,200,000	$10,200,000	$10,200,000
Reserved Fund Balances	$10,100,000	$10,100,000	$10,100,000
Reserved Fund Balances Not Itemized	$10,100,000	$10,100,000	$10,100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$15,185,000	$15,185,000	$15,185,000

335.1 *Recognize existing funds ($3,200,000) to provide up to $20,000 maximum loan repayments across five years of service to support recruitment and retention of public law enforcement officers across the state. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

		Governor	House	SAC
335.2	*Increase funds for the Veterinary Loan Repayment Program.*			
State General Funds			$35,000	$35,000

335.1000 Service Cancelable Loans — Appropriation (HB 916)

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	$4,985,000	$5,020,000	$5,020,000
State General Funds	$4,985,000	$5,020,000	$5,020,000
TOTAL AGENCY FUNDS	$10,200,000	$10,200,000	$10,200,000
Reserved Fund Balances	$10,100,000	$10,100,000	$10,100,000
Reserved Fund Balances Not Itemized	$10,100,000	$10,100,000	$10,100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$15,185,000	$15,220,000	$15,220,000

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

336.1	*Utilize existing funds to increase award amount from $1,000 to $1,100 per year. (H:YES)(S:YES)*			
State General Funds			$0	$0

336.1000 Tuition Equalization Grants — Appropriation (HB 916)

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

Nonpublic Postsecondary Education Commission — Continuation Budget

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$1,007,011	$1,007,011	$1,007,011
State General Funds	$1,007,011	$1,007,011	$1,007,011
TOTAL AGENCY FUNDS	$478,028	$478,028	$478,028
Reserved Fund Balances	$4,528	$4,528	$4,528
Reserved Fund Balances Not Itemized	$4,528	$4,528	$4,528
Sales and Services	$473,500	$473,500	$473,500
Sales and Services Not Itemized	$473,500	$473,500	$473,500
TOTAL PUBLIC FUNDS	$1,485,039	$1,485,039	$1,485,039

337.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds			$45,302	$45,302
337.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds			$856	$856

337.1000 Nonpublic Postsecondary Education Commission — Appropriation (HB 916)

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$1,053,169	$1,053,169	$1,053,169
State General Funds		$1,053,169	$1,053,169	$1,053,169
TOTAL AGENCY FUNDS		$478,028	$478,028	$478,028
Reserved Fund Balances		$4,528	$4,528	$4,528
Reserved Fund Balances Not Itemized		$4,528	$4,528	$4,528
Sales and Services		$473,500	$473,500	$473,500
Sales and Services Not Itemized		$473,500	$473,500	$473,500
TOTAL PUBLIC FUNDS		$1,531,197	$1,531,197	$1,531,197

Adult Learner High-Demand Field Scholarship — Continuation Budget

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

503.1 *Increase funds to establish an adult learner scholarship program assisting Georgia residents of two years or more to complete their bachelor's degree in a high-demand field utilizing competency-based learning models or other such models designed to meet the needs of the working adult learner.*

State General Funds	$500,000	$0

503.999 ***SAC****: The purpose of this program is to assist adult learners complete degrees in high-demand field.*
House*: The purpose of this program is to assist adult learners complete degrees in high-demand field.*

State General Funds	$0	$0

503.1000 Adult Learner High-Demand Field Scholarship — Appropriation (HB 916)

The purpose of this program is to assist adult learners complete degrees in high-demand field.

TOTAL STATE FUNDS	$500,000	$0
State General Funds	$500,000	$0
TOTAL PUBLIC FUNDS	$500,000	$0

Section 45: Teachers Retirement System

Section Total - Continuation

TOTAL STATE FUNDS	$83,000	$83,000	$83,000
State General Funds	$83,000	$83,000	$83,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$55,465,501	$55,465,501	$55,465,501
State Funds Transfers	$55,465,501	$55,465,501	$55,465,501
Retirement Payments	$55,465,501	$55,465,501	$55,465,501
TOTAL PUBLIC FUNDS	$55,548,501	$55,548,501	$55,548,501

Section Total - Final

TOTAL STATE FUNDS	$62,000	$62,000	$62,000
State General Funds	$62,000	$62,000	$62,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$55,465,501	$55,465,501	$55,465,501
State Funds Transfers	$55,465,501	$55,465,501	$55,465,501
Retirement Payments	$55,465,501	$55,465,501	$55,465,501
TOTAL PUBLIC FUNDS	$55,527,501	$55,527,501	$55,527,501

Local/Floor COLA — Continuation Budget

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	$83,000	$83,000	$83,000
State General Funds	$83,000	$83,000	$83,000
TOTAL PUBLIC FUNDS	$83,000	$83,000	$83,000

338.1 *Reduce funds to reflect the declining population of teachers who qualify for benefits.*

State General Funds	($21,000)	($21,000)	($21,000)

338.1000 Local/Floor COLA — Appropriation (HB 916)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$62,000	$62,000	$62,000
State General Funds	$62,000	$62,000	$62,000
TOTAL PUBLIC FUNDS	$62,000	$62,000	$62,000

System Administration (TRS) — Continuation Budget

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$55,465,501	$55,465,501	$55,465,501
State Funds Transfers	$55,465,501	$55,465,501	$55,465,501
Retirement Payments	$55,465,501	$55,465,501	$55,465,501
TOTAL PUBLIC FUNDS	$55,465,501	$55,465,501	$55,465,501

339.1000 System Administration (TRS) — Appropriation (HB 916)

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$55,465,501	$55,465,501	$55,465,501
State Funds Transfers	$55,465,501	$55,465,501	$55,465,501
Retirement Payments	$55,465,501	$55,465,501	$55,465,501
TOTAL PUBLIC FUNDS	$55,465,501	$55,465,501	$55,465,501

It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 20.78% for State Fiscal Year 2025.

Section 46: Technical College System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$499,860,598	$499,860,598	$499,860,598
State General Funds	$499,860,598	$499,860,598	$499,860,598
TOTAL FEDERAL FUNDS	$246,686,921	$246,686,921	$246,686,921
Federal Funds Not Itemized	$246,686,921	$246,686,921	$246,686,921
TOTAL AGENCY FUNDS	$456,133,637	$456,133,637	$456,133,637
Intergovernmental Transfers	$86,459,424	$86,459,424	$86,459,424
Intergovernmental Transfers Not Itemized	$86,459,424	$86,459,424	$86,459,424
Sales and Services	$369,674,213	$369,674,213	$369,674,213
Sales and Services Not Itemized	$82,054,039	$82,054,039	$82,054,039
Tuition and Fees for Higher Education	$287,620,174	$287,620,174	$287,620,174
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,087,763	$5,087,763	$5,087,763
State Funds Transfers	$5,087,763	$5,087,763	$5,087,763
Agency to Agency Contracts	$5,087,763	$5,087,763	$5,087,763
TOTAL PUBLIC FUNDS	$1,207,768,919	$1,207,768,919	$1,207,768,919

Section Total - Final

TOTAL STATE FUNDS	$486,802,080	$490,357,783	$491,979,506
State General Funds	$486,802,080	$490,357,783	$491,979,506
TOTAL FEDERAL FUNDS	$246,686,921	$246,686,921	$246,686,921
Federal Funds Not Itemized	$246,686,921	$246,686,921	$246,686,921
TOTAL AGENCY FUNDS	$456,133,637	$456,133,637	$456,133,637
Intergovernmental Transfers	$86,459,424	$86,459,424	$86,459,424
Intergovernmental Transfers Not Itemized	$86,459,424	$86,459,424	$86,459,424
Sales and Services	$369,674,213	$369,674,213	$369,674,213
Sales and Services Not Itemized	$82,054,039	$82,054,039	$82,054,039
Tuition and Fees for Higher Education	$287,620,174	$287,620,174	$287,620,174
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,087,763	$5,087,763	$5,087,763
State Funds Transfers	$5,087,763	$5,087,763	$5,087,763
Agency to Agency Contracts	$5,087,763	$5,087,763	$5,087,763
TOTAL PUBLIC FUNDS	$1,194,710,401	$1,198,266,104	$1,199,887,827

Adult Education — Continuation Budget

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of high school equivalency preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	$18,824,974	$18,824,974	$18,824,974
State General Funds	$18,824,974	$18,824,974	$18,824,974
TOTAL FEDERAL FUNDS	$30,318,028	$30,318,028	$30,318,028
Federal Funds Not Itemized	$30,318,028	$30,318,028	$30,318,028
TOTAL AGENCY FUNDS	$4,149,140	$4,149,140	$4,149,140
Intergovernmental Transfers	$1,964,331	$1,964,331	$1,964,331
Intergovernmental Transfers Not Itemized	$1,964,331	$1,964,331	$1,964,331
Sales and Services	$2,184,809	$2,184,809	$2,184,809
Sales and Services Not Itemized	$2,184,809	$2,184,809	$2,184,809
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$60,666	$60,666	$60,666
State Funds Transfers	$60,666	$60,666	$60,666
Agency to Agency Contracts	$60,666	$60,666	$60,666
TOTAL PUBLIC FUNDS	$53,352,808	$53,352,808	$53,352,808

340.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$218,537	$218,537	$218,537

340.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$7,471	$7,471	$7,471

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

State General Funds	$7,159	$7,159	$7,159

340.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$6,217	$6,217	$6,217

340.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$7,491	$7,491	$7,491

340.6 *Increase funds for the Workforce EXCELerator pilot program pursuant to SB112 (2023 Session).*

State General Funds	$5,000,000	$650,000	$2,000,000

340.1000 Adult Education — Appropriation (HB 916)

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	$24,071,849	$19,721,849	$21,071,849
State General Funds	$24,071,849	$19,721,849	$21,071,849
TOTAL FEDERAL FUNDS	$30,318,028	$30,318,028	$30,318,028
Federal Funds Not Itemized	$30,318,028	$30,318,028	$30,318,028
TOTAL AGENCY FUNDS	$4,149,140	$4,149,140	$4,149,140
Intergovernmental Transfers	$1,964,331	$1,964,331	$1,964,331
Intergovernmental Transfers Not Itemized	$1,964,331	$1,964,331	$1,964,331
Sales and Services	$2,184,809	$2,184,809	$2,184,809
Sales and Services Not Itemized	$2,184,809	$2,184,809	$2,184,809
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$60,666	$60,666	$60,666
State Funds Transfers	$60,666	$60,666	$60,666
Agency to Agency Contracts	$60,666	$60,666	$60,666
TOTAL PUBLIC FUNDS	$58,599,683	$54,249,683	$55,599,683

Departmental Administration (TCSG) — Continuation Budget

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	$8,327,178	$8,327,178	$8,327,178
State General Funds	$8,327,178	$8,327,178	$8,327,178
TOTAL PUBLIC FUNDS	$8,327,178	$8,327,178	$8,327,178

341.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$273,584	$273,584	$273,584

		Governor	House	SAC
341.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$1,683	$1,683	$1,683
341.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$9,641	$9,641	$9,641
341.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$1,235	$1,235	$1,235

341.1000 Departmental Administration (TCSG) — Appropriation (HB 916)

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	$8,613,321	$8,613,321	$8,613,321
State General Funds	$8,613,321	$8,613,321	$8,613,321
TOTAL PUBLIC FUNDS	$8,613,321	$8,613,321	$8,613,321

Economic Development and Customized Services — Continuation Budget

The purpose of this appropriation is to provide customized services for existing businesses in the state.

TOTAL STATE FUNDS	$3,319,875	$3,319,875	$3,319,875
State General Funds	$3,319,875	$3,319,875	$3,319,875
TOTAL FEDERAL FUNDS	$12,329,344	$12,329,344	$12,329,344
Federal Funds Not Itemized	$12,329,344	$12,329,344	$12,329,344
TOTAL AGENCY FUNDS	$27,721,262	$27,721,262	$27,721,262
Sales and Services	$27,721,262	$27,721,262	$27,721,262
Sales and Services Not Itemized	$27,721,262	$27,721,262	$27,721,262
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,660,501	$2,660,501	$2,660,501
State Funds Transfers	$2,660,501	$2,660,501	$2,660,501
Agency to Agency Contracts	$2,660,501	$2,660,501	$2,660,501
TOTAL PUBLIC FUNDS	$46,030,982	$46,030,982	$46,030,982

342.1	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$5,522	$5,522	$5,522
342.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$1,646	$1,646	$1,646
342.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$122	$122	$122
342.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$206	$206	$206
342.5	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds			$34,162	$34,162

342.1000 Economic Development and Customized Services — Appropriation (HB 916)

The purpose of this appropriation is to provide customized services for existing businesses in the state.

TOTAL STATE FUNDS	$3,327,371	$3,361,533	$3,361,533
State General Funds	$3,327,371	$3,361,533	$3,361,533
TOTAL FEDERAL FUNDS	$12,329,344	$12,329,344	$12,329,344
Federal Funds Not Itemized	$12,329,344	$12,329,344	$12,329,344
TOTAL AGENCY FUNDS	$27,721,262	$27,721,262	$27,721,262
Sales and Services	$27,721,262	$27,721,262	$27,721,262
Sales and Services Not Itemized	$27,721,262	$27,721,262	$27,721,262
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,660,501	$2,660,501	$2,660,501
State Funds Transfers	$2,660,501	$2,660,501	$2,660,501
Agency to Agency Contracts	$2,660,501	$2,660,501	$2,660,501
TOTAL PUBLIC FUNDS	$46,038,478	$46,072,640	$46,072,640

Quick Start — Continuation Budget

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	$62,417,469	$62,417,469	$62,417,469
State General Funds	$62,417,469	$62,417,469	$62,417,469
TOTAL AGENCY FUNDS	$87	$87	$87
Sales and Services	$87	$87	$87
Sales and Services Not Itemized	$87	$87	$87
TOTAL PUBLIC FUNDS	$62,417,556	$62,417,556	$62,417,556

343.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$343,124	$343,124	$343,124

343.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$3,317	$3,317	$3,317

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

State General Funds	$9,137	$9,137	$9,137

343.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$6,010	$6,010	$6,010

343.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$1,239	$1,239	$1,239

343.6 *Reduce funds for one-time construction costs for the Rivian training center.*

State General Funds	($46,000,000)	($46,000,000)	($46,000,000)

343.7 *Increase funds to meet existing training obligations.*

State General Funds	$4,754,337	$4,754,337	$4,754,337

343.1000 Quick Start — Appropriation (HB 916)

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	$21,534,633	$21,534,633	$21,534,633
State General Funds	$21,534,633	$21,534,633	$21,534,633
TOTAL AGENCY FUNDS	$87	$87	$87
Sales and Services	$87	$87	$87
Sales and Services Not Itemized	$87	$87	$87
TOTAL PUBLIC FUNDS	$21,534,720	$21,534,720	$21,534,720

Technical Education — Continuation Budget

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	$397,291,161	$397,291,161	$397,291,161
State General Funds	$397,291,161	$397,291,161	$397,291,161
TOTAL FEDERAL FUNDS	$58,406,396	$58,406,396	$58,406,396
Federal Funds Not Itemized	$58,406,396	$58,406,396	$58,406,396
TOTAL AGENCY FUNDS	$424,239,976	$424,239,976	$424,239,976
Intergovernmental Transfers	$84,495,093	$84,495,093	$84,495,093
Intergovernmental Transfers Not Itemized	$84,495,093	$84,495,093	$84,495,093
Sales and Services	$339,744,883	$339,744,883	$339,744,883
Sales and Services Not Itemized	$52,124,709	$52,124,709	$52,124,709
Tuition and Fees for Higher Education	$287,620,174	$287,620,174	$287,620,174
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,366,596	$2,366,596	$2,366,596
State Funds Transfers	$2,366,596	$2,366,596	$2,366,596
Agency to Agency Contracts	$2,366,596	$2,366,596	$2,366,596
TOTAL PUBLIC FUNDS	$882,304,129	$882,304,129	$882,304,129

344.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$10,410,249	$10,410,249	$10,410,249

344.2 *Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*

State General Funds	$222,318	$222,318	$222,318

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

State General Funds	$394,419	$394,419	$394,419

344.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$313,281	$313,281	$313,281

344.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$140,506	$140,506	$140,506

344.6 *Reduce funds to align budget with expenditures.*

State General Funds	($1,100,000)	($1,100,000)	($1,100,000)

344.7 *Increase funds to reflect a 3.0% increase in enrollment ($8,988,608) and 0.7% increase in square footage ($444,954). (S:Increase funds to reflect a 3.0% increase in enrollment ($9,406,466) and 0.7% increase in square footage ($444,954))*

State General Funds	$9,433,562	$9,433,562	$9,851,420

344.8 *Increase funds for salaries and benefits and utilize reserve funds ($657,910) for startup and equipment costs for 22 additional campus police officers (Total Funds: $2,524,701). (H and S:Increase funds for salaries and benefits for 22 additional campus police officers)*

State General Funds	$1,866,791	$1,866,791	$1,866,791

344.9 *In conjunction with the Office of Planning and Budget and House and Senate budget offices, the Technical College System of Georgia shall conduct a review of the current formula rates and program expense for the Technical Education program to ensure that the funding formula reflects costs to provide instruction and determine whether additional clusters are needed to better reflect needs of high-cost programs. (G:YES)(H:YES)(S:YES; In conjunction with the Office of Planning and Budget and House and Senate budget offices, the Technical College System of Georgia shall conduct a review of the current formula rates and program expense for the Technical Education program to ensure that the funding formula considers costs and rewards graduation and in-field job placement)*

State General Funds	$0	$0	$0

344.1000 Technical Education — Appropriation (HB 916)

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	$418,972,287	$418,972,287	$419,390,145
State General Funds	$418,972,287	$418,972,287	$419,390,145
TOTAL FEDERAL FUNDS	$58,406,396	$58,406,396	$58,406,396
Federal Funds Not Itemized	$58,406,396	$58,406,396	$58,406,396
TOTAL AGENCY FUNDS	$424,239,976	$424,239,976	$424,239,976
Intergovernmental Transfers	$84,495,093	$84,495,093	$84,495,093
Intergovernmental Transfers Not Itemized	$84,495,093	$84,495,093	$84,495,093
Sales and Services	$339,744,883	$339,744,883	$339,744,883
Sales and Services Not Itemized	$52,124,709	$52,124,709	$52,124,709
Tuition and Fees for Higher Education	$287,620,174	$287,620,174	$287,620,174
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,366,596	$2,366,596	$2,366,596
State Funds Transfers	$2,366,596	$2,366,596	$2,366,596
Agency to Agency Contracts	$2,366,596	$2,366,596	$2,366,596
TOTAL PUBLIC FUNDS	$903,985,255	$903,985,255	$904,403,113

344.1001 Special Project - Technical Education: The purpose of this appropriation is to bridge the funding gap between formula earnings and instructional delivery (to reflect increased credit hour earnings) for the high-cost program areas of Aviation, Commercial Truck Driving, and Nursing.

State General Funds		$7,421,541	$7,896,506

Workforce Development — Continuation Budget

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce and assist employers and job seekers with job matching services to promote economic growth and development.

		Governor	House	SAC
TOTAL STATE FUNDS		$9,679,941	$9,679,941	$9,679,941
State General Funds		$9,679,941	$9,679,941	$9,679,941
TOTAL FEDERAL FUNDS		$145,633,153	$145,633,153	$145,633,153
Federal Funds Not Itemized		$145,633,153	$145,633,153	$145,633,153
TOTAL AGENCY FUNDS		$23,172	$23,172	$23,172
Sales and Services		$23,172	$23,172	$23,172
Sales and Services Not Itemized		$23,172	$23,172	$23,172
TOTAL PUBLIC FUNDS		$155,336,266	$155,336,266	$155,336,266
345.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$46,100	$46,100	$46,100
345.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$142	$142	$142
345.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$205	$205	$205
345.4	*Transfer funds from the Technical College System of Georgia to the Department of Labor for terminated lease agreements for employment services worksites.*			
State General Funds		($409,475)	($409,475)	($409,475)
345.5	*Increase funds for two new positions to provide regionally based consultation and technical assistance to healthcare partners across the state.*			
State General Funds		$322,000	$322,000	$322,000
345.6	*Increase funds for customized recruitment for workforce to support the state's expanding electric vehicle industry. (S:Reduce funds for customized recruitment for workforce due to the delayed start of the economic development project in Newton County)*			
State General Funds		$643,706	$643,706	($97,150)
345.7	*Transfer funds from the Department of Economic Development to the Technical College System of Georgia for two workforce development positions to support the Hyundai and Rivian economic development projects. (S:Increase funds for a workforce development position to support the Hyundai economic development project)*			
State General Funds			$450,000	$225,000
345.8	*Increase funds for new staff position to support State Workforce Board responsibilities per HB982 (2024 Session).*			
State General Funds				$194,756
345.9	*Increase funds to support Public Service Apprenticeships pursuant to passage of SB497 (2024 Session).*			
State General Funds				$150,000

345.1000 Workforce Development — Appropriation (HB 916)

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	$10,282,619	$10,732,619	$10,111,519
State General Funds	$10,282,619	$10,732,619	$10,111,519
TOTAL FEDERAL FUNDS	$145,633,153	$145,633,153	$145,633,153
Federal Funds Not Itemized	$145,633,153	$145,633,153	$145,633,153
TOTAL AGENCY FUNDS	$23,172	$23,172	$23,172
Sales and Services	$23,172	$23,172	$23,172
Sales and Services Not Itemized	$23,172	$23,172	$23,172
TOTAL PUBLIC FUNDS	$155,938,944	$156,388,944	$155,767,844

Section 47: Transportation, Department of

Section Total - Continuation

		Governor	House	SAC
TOTAL STATE FUNDS		$2,280,785,794	$2,280,785,794	$2,280,785,794
State General Funds		$36,051,807	$36,051,807	$36,051,807
State Motor Fuel Funds		$2,018,811,873	$2,018,811,873	$2,018,811,873
Transit Trust Funds		$23,597,313	$23,597,313	$23,597,313
Transportation Trust Funds		$202,324,801	$202,324,801	$202,324,801
TOTAL FEDERAL FUNDS		$1,611,749,186	$1,611,749,186	$1,611,749,186
Federal Funds Not Itemized		$112,290,905	$112,290,905	$112,290,905
Federal Highway Admin.-Planning & Construction CFDA20.205		$1,499,458,281	$1,499,458,281	$1,499,458,281
TOTAL AGENCY FUNDS		$175,979,549	$175,979,549	$175,979,549
Intergovernmental Transfers		$86,527,351	$86,527,351	$86,527,351
Intergovernmental Transfers Not Itemized		$86,527,351	$86,527,351	$86,527,351
Rebates, Refunds, and Reimbursements		$8,000,000	$8,000,000	$8,000,000
Rebates, Refunds, and Reimbursements Not Itemized		$8,000,000	$8,000,000	$8,000,000
Sales and Services		$81,452,198	$81,452,198	$81,452,198
Sales and Services Not Itemized		$81,452,198	$81,452,198	$81,452,198
TOTAL PUBLIC FUNDS		$4,068,514,529	$4,068,514,529	$4,068,514,529
	Section Total - Final			
TOTAL STATE FUNDS		$2,390,649,299	$2,388,403,670	$2,392,044,245
State General Funds		$40,844,568	$40,846,890	$44,487,465
State Motor Fuel Funds		$2,088,777,234	$2,086,529,283	$2,086,529,283
Transit Trust Funds		$32,412,973	$32,412,973	$32,412,973
Transportation Trust Funds		$228,614,524	$228,614,524	$228,614,524
TOTAL FEDERAL FUNDS		$1,611,749,186	$1,611,749,186	$1,611,749,186
Federal Funds Not Itemized		$112,290,905	$112,290,905	$112,290,905
Federal Highway Admin.-Planning & Construction CFDA20.205		$1,499,458,281	$1,499,458,281	$1,499,458,281
TOTAL AGENCY FUNDS		$175,979,549	$175,979,549	$175,979,549
Intergovernmental Transfers		$86,527,351	$86,527,351	$86,527,351
Intergovernmental Transfers Not Itemized		$86,527,351	$86,527,351	$86,527,351
Rebates, Refunds, and Reimbursements		$8,000,000	$8,000,000	$8,000,000
Rebates, Refunds, and Reimbursements Not Itemized		$8,000,000	$8,000,000	$8,000,000
Sales and Services		$81,452,198	$81,452,198	$81,452,198
Sales and Services Not Itemized		$81,452,198	$81,452,198	$81,452,198
TOTAL PUBLIC FUNDS		$4,178,378,034	$4,176,132,405	$4,179,772,980

Airport Aid — Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports.

TOTAL STATE FUNDS	$26,359,425	$26,359,425	$26,359,425
State General Funds	$26,359,425	$26,359,425	$26,359,425
TOTAL FEDERAL FUNDS	$46,509,284	$46,509,284	$46,509,284
Federal Funds Not Itemized	$46,509,284	$46,509,284	$46,509,284
TOTAL AGENCY FUNDS	$6,233	$6,233	$6,233
Sales and Services	$6,233	$6,233	$6,233
Sales and Services Not Itemized	$6,233	$6,233	$6,233
TOTAL PUBLIC FUNDS	$72,874,942	$72,874,942	$72,874,942

346.1 *Increase funds for Airport Aid.*

State General Funds	$3,640,575

346.1000 Airport Aid — Appropriation (HB 916)

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	$30,000,000
State General Funds	$26,359,425	$26,359,425	$30,000,000
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	$72,874,942	$76,515,517

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$1,013,318,180	$1,013,318,180	$1,013,318,180
State General Funds		$0	$0	$0
State Motor Fuel Funds		$884,846,617	$884,846,617	$884,846,617
Transportation Trust Funds		$128,471,563	$128,471,563	$128,471,563
TOTAL FEDERAL FUNDS		$930,452,699	$930,452,699	$930,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205		$930,452,699	$930,452,699	$930,452,699
TOTAL AGENCY FUNDS		$122,300,430	$122,300,430	$122,300,430
Intergovernmental Transfers		$85,737,112	$85,737,112	$85,737,112
Intergovernmental Transfers Not Itemized		$85,737,112	$85,737,112	$85,737,112
Sales and Services		$36,563,318	$36,563,318	$36,563,318
Sales and Services Not Itemized		$36,563,318	$36,563,318	$36,563,318
TOTAL PUBLIC FUNDS		$2,066,071,309	$2,066,071,309	$2,066,071,309

347.1 *Increase funds based on projected revenues per HB170 (2015 Session) for increased project capacity.*

State Motor Fuel Funds	$8,992,966	$698,227	$698,227

347.2 *Increase funds for the Transportation Trust Fund to reflect FY2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB511 (2021 Session).*

Transportation Trust Funds	$7,500,000	$4,900,750	$7,500,000

347.1000 Capital Construction Projects — Appropriation (HB 916)

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	$1,029,811,146	$1,018,917,157	$1,021,516,407
State Motor Fuel Funds	$893,839,583	$885,544,844	$885,544,844
Transportation Trust Funds	$135,971,563	$133,372,313	$135,971,563
TOTAL FEDERAL FUNDS	$930,452,699	$930,452,699	$930,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$930,452,699	$930,452,699	$930,452,699
TOTAL AGENCY FUNDS	$122,300,430	$122,300,430	$122,300,430
Intergovernmental Transfers	$85,737,112	$85,737,112	$85,737,112
Intergovernmental Transfers Not Itemized	$85,737,112	$85,737,112	$85,737,112
Sales and Services	$36,563,318	$36,563,318	$36,563,318
Sales and Services Not Itemized	$36,563,318	$36,563,318	$36,563,318
TOTAL PUBLIC FUNDS	$2,082,564,275	$2,071,670,286	$2,074,269,536

Capital Maintenance Projects — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$159,373,986	$159,373,986	$159,373,986
State General Funds	$0	$0	$0
State Motor Fuel Funds	$150,588,167	$150,588,167	$150,588,167
Transportation Trust Funds	$8,785,819	$8,785,819	$8,785,819
TOTAL FEDERAL FUNDS	$281,600,000	$281,600,000	$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$281,600,000	$281,600,000	$281,600,000
TOTAL AGENCY FUNDS	$350,574	$350,574	$350,574
Sales and Services	$350,574	$350,574	$350,574
Sales and Services Not Itemized	$350,574	$350,574	$350,574
TOTAL PUBLIC FUNDS	$441,324,560	$441,324,560	$441,324,560

348.1 *Increase funds for the Transportation Trust Fund to reflect FY2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB511 (2021 Session).*

Transportation Trust Funds	$35,371,657	$35,371,657	$35,371,657

348.1000 Capital Maintenance Projects — Appropriation (HB 916)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$194,745,643	$194,745,643	$194,745,643
State Motor Fuel Funds	$150,588,167	$150,588,167	$150,588,167
Transportation Trust Funds	$44,157,476	$44,157,476	$44,157,476
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	$476,696,217	$476,696,217	$476,696,217

Data Collection, Compliance and Reporting — Continuation Budget

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	$3,103,354	$3,103,354	$3,103,354
State General Funds	$0	$0	$0
State Motor Fuel Funds	$3,103,354	$3,103,354	$3,103,354
TOTAL FEDERAL FUNDS	$9,043,897	$9,043,897	$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	$9,043,897	$9,043,897	$9,043,897
TOTAL PUBLIC FUNDS	$12,147,251	$12,147,251	$12,147,251

349.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State Motor Fuel Funds	$34,149	$34,149	$34,149

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

State Motor Fuel Funds	$10,782	$10,782	$10,782

349.3 *Increase funds to properly reflect new project billing process.*

State Motor Fuel Funds		$19,653	$19,653

349.1000 Data Collection, Compliance and Reporting — Appropriation (HB 916)

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	$3,148,285	$3,167,938	$3,167,938
State Motor Fuel Funds	$3,148,285	$3,167,938	$3,167,938
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	$12,192,182	$12,211,835	$12,211,835

Departmental Administration (DOT) — Continuation Budget

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

TOTAL STATE FUNDS	$83,848,101	$83,848,101	$83,848,101
State General Funds	$0	$0	$0
State Motor Fuel Funds	$83,848,101	$83,848,101	$83,848,101
TOTAL FEDERAL FUNDS	$10,839,823	$10,839,823	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823	$10,839,823	$10,839,823
TOTAL AGENCY FUNDS	$398,970	$398,970	$398,970
Sales and Services	$398,970	$398,970	$398,970
Sales and Services Not Itemized	$398,970	$398,970	$398,970
TOTAL PUBLIC FUNDS	$95,086,894	$95,086,894	$95,086,894

350.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State Motor Fuel Funds	$1,551,565	$2,172,582	$2,172,582

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

State Motor Fuel Funds	$246,524	$246,524	$246,524

350.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State Motor Fuel Funds	$749,326	$749,326	$749,326

350.4 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State Motor Fuel Funds	$13,409	$20,114	$20,114

350.5 *Increase funds based on projected revenues per HB170 (2015 Session) for increased information technology costs.*

State Motor Fuel Funds	$3,757,935	$3,757,935	$3,757,935

350.1000 Departmental Administration (DOT) — Appropriation (HB 916)

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	$90,166,860	$90,794,582	$90,794,582
State Motor Fuel Funds	$90,166,860	$90,794,582	$90,794,582
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	$101,405,653	$102,033,375	$102,033,375

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	$212,801,168	$212,801,168	$212,801,168
State General Funds	$0	$0	$0
State Motor Fuel Funds	$212,801,168	$212,801,168	$212,801,168
TOTAL PUBLIC FUNDS	$212,801,168	$212,801,168	$212,801,168

351.1 *Increase funds for local maintenance and improvement grants to reflect ten percent of projected motor fuel revenues.*

State Motor Fuel Funds	$7,345,433	$7,345,433	$7,345,433

351.1000 Local Maintenance and Improvement Grants — Appropriation (HB 916)

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	$220,146,601	$220,146,601	$220,146,601
State Motor Fuel Funds	$220,146,601	$220,146,601	$220,146,601
TOTAL PUBLIC FUNDS	$220,146,601	$220,146,601	$220,146,601

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

352.1000 Local Road Assistance Administration — Appropriation (HB 916)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$2,845,171	$2,845,171	$2,845,171
State General Funds	$0	$0	$0
State Motor Fuel Funds	$2,845,171	$2,845,171	$2,845,171
TOTAL FEDERAL FUNDS	$22,772,795	$22,772,795	$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	$22,772,795	$22,772,795	$22,772,795
TOTAL PUBLIC FUNDS	$25,617,966	$25,617,966	$25,617,966

353.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State Motor Fuel Funds	$42,027	$46,734	$46,734

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

State Motor Fuel Funds	$8,975	$8,975	$8,975

353.3 *Increase funds to enhance transportation planning by Georgia's metropolitan planning organizations (MPOs).*

Transportation Trust Funds	$2,000,000	$2,000,000	$2,000,000

353.1000 Planning — Appropriation (HB 916)

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	$4,896,173	$4,900,880	$4,900,880
State Motor Fuel Funds	$2,896,173	$2,900,880	$2,900,880
Transportation Trust Funds	$2,000,000	$2,000,000	$2,000,000
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	$27,668,968	$27,673,675	$27,673,675

Ports and Waterways — Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

TOTAL STATE FUNDS	$1,387,074	$1,387,074	$1,387,074
State General Funds	$1,387,074	$1,387,074	$1,387,074
TOTAL PUBLIC FUNDS	$1,387,074	$1,387,074	$1,387,074

354.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$10,067	$10,067	$10,067

354.1000 Ports and Waterways — Appropriation (HB 916)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Ports and Waterways.

TOTAL STATE FUNDS	$1,397,141	$1,397,141	$1,397,141
State General Funds	$1,397,141	$1,397,141	$1,397,141
TOTAL PUBLIC FUNDS	$1,397,141	$1,397,141	$1,397,141

Program Delivery Administration — Continuation Budget

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	$126,906,966	$126,906,966	$126,906,966
State General Funds	$0	$0	$0
State Motor Fuel Funds	$126,906,966	$126,906,966	$126,906,966
TOTAL FEDERAL FUNDS	$53,642,990	$53,642,990	$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$53,642,990	$53,642,990	$53,642,990
TOTAL AGENCY FUNDS	$1,098,619	$1,098,619	$1,098,619
Sales and Services	$1,098,619	$1,098,619	$1,098,619
Sales and Services Not Itemized	$1,098,619	$1,098,619	$1,098,619
TOTAL PUBLIC FUNDS	$181,648,575	$181,648,575	$181,648,575

355.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State Motor Fuel Funds	$2,962,524	$3,759,037	$3,759,037

		Governor	House	SAC
355.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State Motor Fuel Funds		$725,789	$725,789	$725,789
355.3	*Increase funds based on projected revenues per HB170 (2015 Session) to support recruitment and retention efforts and increasing project costs.*			
State Motor Fuel Funds		$4,000,000	$4,000,000	$4,000,000
355.4	*Increase funds to properly reflect new project billing process.*			
State Motor Fuel Funds			$3,334,631	$3,334,631

355.1000 Program Delivery Administration — Appropriation (HB 916)

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	$134,595,279	$138,726,423	$138,726,423
State Motor Fuel Funds	$134,595,279	$138,726,423	$138,726,423
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	$189,336,888	$193,468,032	$193,468,032

Rail — Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

TOTAL STATE FUNDS	$8,305,308	$8,305,308	$8,305,308
State General Funds	$8,305,308	$8,305,308	$8,305,308
TOTAL FEDERAL FUNDS	$616,315	$616,315	$616,315
Federal Funds Not Itemized	$616,315	$616,315	$616,315
TOTAL AGENCY FUNDS	$88,239	$88,239	$88,239
Intergovernmental Transfers	$88,239	$88,239	$88,239
Intergovernmental Transfers Not Itemized	$88,239	$88,239	$88,239
TOTAL PUBLIC FUNDS	$9,009,862	$9,009,862	$9,009,862

356.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$12,931	$15,253	$15,253
356.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$1,999	$1,999	$1,999
356.3	*Increase funds to support operations of the Office of Rail to dedicate locomotive fuel sales tax revenue for purposes defined in HB588 (2021 Session).*			
State General Funds		$1,228,544	$1,228,544	$1,228,544
356.4	*Increase funds to reflect FY2023 collections of locomotive fuel sales tax pursuant to HB588 (2021 Session).*			
State General Funds		$3,436,984	$3,436,984	$3,436,984
356.5	*Increase funds for a risk-based inspection program in the State Safety Oversight Program to meet Federal Railroad Administration guidelines.*			
State General Funds		$102,236	$102,236	$102,236

356.1000 Rail — Appropriation (HB 916)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Rail.

TOTAL STATE FUNDS	$13,088,002	$13,090,324	$13,090,324
State General Funds	$13,088,002	$13,090,324	$13,090,324
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	$13,792,556	$13,794,878	$13,794,878

Routine Maintenance — Continuation Budget

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	$493,397,670	$493,397,670	$493,397,670
State General Funds	$0	$0	$0
State Motor Fuel Funds	$493,397,670	$493,397,670	$493,397,670
TOTAL FEDERAL FUNDS	$11,577,366	$11,577,366	$11,577,366
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,577,366	$11,577,366	$11,577,366
TOTAL AGENCY FUNDS	$19,500,000	$19,500,000	$19,500,000
Rebates, Refunds, and Reimbursements	$8,000,000	$8,000,000	$8,000,000
Rebates, Refunds, and Reimbursements Not Itemized	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$11,500,000	$11,500,000	$11,500,000
Sales and Services Not Itemized	$11,500,000	$11,500,000	$11,500,000
TOTAL PUBLIC FUNDS	$524,475,036	$524,475,036	$524,475,036

357.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State Motor Fuel Funds	$5,581,778	$6,763,925	$6,763,925

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

State Motor Fuel Funds	$1,575,585	$1,575,585	$1,575,585

357.3 *Increase funds based on projected revenue per HB170 (2015 Session) for increased project capacity.*

State Motor Fuel Funds	$27,424,905	$27,424,905	$27,424,905

357.1000 Routine Maintenance — Appropriation (HB 916)

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	$527,979,938	$529,162,085	$529,162,085
State Motor Fuel Funds	$527,979,938	$529,162,085	$529,162,085
TOTAL FEDERAL FUNDS	$11,577,366	$11,577,366	$11,577,366
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,577,366	$11,577,366	$11,577,366
TOTAL AGENCY FUNDS	$19,500,000	$19,500,000	$19,500,000
Rebates, Refunds, and Reimbursements	$8,000,000	$8,000,000	$8,000,000
Rebates, Refunds, and Reimbursements Not Itemized	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$11,500,000	$11,500,000	$11,500,000
Sales and Services Not Itemized	$11,500,000	$11,500,000	$11,500,000
TOTAL PUBLIC FUNDS	$559,057,304	$560,239,451	$560,239,451

Traffic Management and Control — Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	$56,128,198	$56,128,198	$56,128,198
State General Funds	$0	$0	$0
State Motor Fuel Funds	$56,128,198	$56,128,198	$56,128,198
TOTAL FEDERAL FUNDS	$79,677,354	$79,677,354	$79,677,354
Federal Funds Not Itemized	$150,000	$150,000	$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$79,527,354	$79,527,354	$79,527,354
TOTAL AGENCY FUNDS	$25,534,484	$25,534,484	$25,534,484
Sales and Services	$25,534,484	$25,534,484	$25,534,484
Sales and Services Not Itemized	$25,534,484	$25,534,484	$25,534,484
TOTAL PUBLIC FUNDS	$161,340,036	$161,340,036	$161,340,036

358.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State Motor Fuel Funds	$804,406	$885,821	$885,821

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

State Motor Fuel Funds	$230,203	$230,203	$230,203

358.3 *Increase funds based on projected revenues per HB170 (2015 Session) to support recruitment efforts for Highway Emergency Response Operators (HEROs) and increased project costs.*

State Motor Fuel Funds	$3,907,080	$3,907,080	$3,907,080

358.1000 Traffic Management and Control — Appropriation (HB 916)

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	$61,069,887	$61,151,302	$61,151,302
State Motor Fuel Funds	$61,069,887	$61,151,302	$61,151,302
TOTAL FEDERAL FUNDS	$79,677,354	$79,677,354	$79,677,354
Federal Funds Not Itemized	$150,000	$150,000	$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$79,527,354	$79,527,354	$79,527,354
TOTAL AGENCY FUNDS	$25,534,484	$25,534,484	$25,534,484
Sales and Services	$25,534,484	$25,534,484	$25,534,484
Sales and Services Not Itemized	$25,534,484	$25,534,484	$25,534,484
TOTAL PUBLIC FUNDS	$166,281,725	$166,363,140	$166,363,140

Transit — Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

TOTAL STATE FUNDS	$30,342,007	$30,342,007	$30,342,007
State General Funds	$0	$0	$0
Transit Trust Funds	$23,597,313	$23,597,313	$23,597,313
Transportation Trust Funds	$6,744,694	$6,744,694	$6,744,694
TOTAL FEDERAL FUNDS	$65,015,306	$65,015,306	$65,015,306
Federal Funds Not Itemized	$65,015,306	$65,015,306	$65,015,306
TOTAL AGENCY FUNDS	$702,000	$702,000	$702,000
Intergovernmental Transfers	$702,000	$702,000	$702,000
Intergovernmental Transfers Not Itemized	$702,000	$702,000	$702,000
TOTAL PUBLIC FUNDS	$96,059,313	$96,059,313	$96,059,313

359.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

Transit Trust Funds	$36,624	$36,624	$36,624

359.2 *Increase funds for the Transportation Trust Fund to reflect FY2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB511 (2021 Session).*

Transportation Trust Funds	$2,676,532	$2,676,532	$2,676,532

359.3 *Increase funds for the Georgia Transit Trust Fund to reflect FY2023 collections of Hired Transport Fees pursuant to HB511 (2021 Session).*

Transit Trust Funds	$8,779,036	$8,779,036	$8,779,036

359.1000 Transit — Appropriation (HB 916)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Transit.

TOTAL STATE FUNDS	$41,834,199	$41,834,199	$41,834,199
Transit Trust Funds	$32,412,973	$32,412,973	$32,412,973
Transportation Trust Funds	$9,421,226	$9,421,226	$9,421,226
TOTAL FEDERAL FUNDS	$65,015,306	$65,015,306	$65,015,306
Federal Funds Not Itemized	$65,015,306	$65,015,306	$65,015,306
TOTAL AGENCY FUNDS	$702,000	$702,000	$702,000
Intergovernmental Transfers	$702,000	$702,000	$702,000
Intergovernmental Transfers Not Itemized	$702,000	$702,000	$702,000
TOTAL PUBLIC FUNDS	$107,551,505	$107,551,505	$107,551,505

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$13,128,506	$13,128,506	$13,128,506
State General Funds		$0	$0	$0
Transportation Trust Funds		$13,128,506	$13,128,506	$13,128,506
TOTAL PUBLIC FUNDS		$13,128,506	$13,128,506	$13,128,506

360.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

Transportation Trust Funds	$81,825	$81,825	$81,825

360.2 *Reduce funds to reflect efficiencies in commuter bus services in metro Atlanta, including coordination with local transit providers and streamlined options for riders.*

Transportation Trust Funds	($2,000,000)	($2,000,000)	($4,000,000)

360.3 *The Atlanta-region Transit Link (ATL) Authority shall develop an operational plan to downsize Xpress commuter service commensurate with multi-county transit demand, and begin enacting new service levels in FY25. (S:YES)*

Transportation Trust Funds			$0

360.4 *The Atlanta-region Transit (ATL) Authority shall only create updates to the Regional Transit Plan that address multi-county travel demand for transit-dependent customers that demonstrates improvement to the State's economic development. (S:YES)*

Transportation Trust Funds			$0

360.1000 Payments to Atlanta-region Transit Link (ATL) Authority — Appropriation (HB 916)

The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

TOTAL STATE FUNDS	$11,210,331	$11,210,331	$9,210,331
Transportation Trust Funds	$11,210,331	$11,210,331	$9,210,331
TOTAL PUBLIC FUNDS	$11,210,331	$11,210,331	$9,210,331

Payments to the State Road and Tollway Authority — Continuation Budget

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations of the State Road and Tollway Authority and the Georgia Regional Transportation Authority.

TOTAL STATE FUNDS	$45,194,219	$45,194,219	$45,194,219
State General Funds	$0	$0	$0
Transportation Trust Funds	$45,194,219	$45,194,219	$45,194,219
TOTAL FEDERAL FUNDS	$48,345,440	$48,345,440	$48,345,440
Federal Highway Admin.-Planning & Construction CFDA20.205	$48,345,440	$48,345,440	$48,345,440
TOTAL PUBLIC FUNDS	$93,539,659	$93,539,659	$93,539,659

361.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

Transportation Trust Funds	$6,544	$6,544	$6,544

361.2 *Reduce Transportation Trust Funds to reflect decreased debt requirements.*

Transportation Trust Funds	($19,747,585)	($19,747,585)	($19,747,585)

361.3 *Increase funds for the Transportation Trust Fund to reflect FY2023 collections of Hotel/Motel Excise Tax, Highway Impact Fees, and Alternative Fuel Vehicle Fees pursuant to HB511 (2021 Session). (H and S:Increase funds from the Transportation Trust Fund for the Georgia Transportation Infrastructure Bank (GTIB))*

Transportation Trust Funds	$400,750	$3,000,000	$2,400,750

361.1000 Payments to the State Road and Tollway Authority — Appropriation (HB 916)

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	$25,853,928	$28,453,178	$27,853,928
Transportation Trust Funds	$25,853,928	$28,453,178	$27,853,928
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	$74,199,368	$76,798,618	$76,199,368

It is the intent of this General Assembly that the following provisions apply:
a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of

Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

Section 48: Veterans Service, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$27,294,616	$27,294,616	$27,294,616
State General Funds	$27,294,616	$27,294,616	$27,294,616
TOTAL FEDERAL FUNDS	$24,210,246	$24,210,246	$24,210,246
Federal Funds Not Itemized	$24,210,246	$24,210,246	$24,210,246
TOTAL AGENCY FUNDS	$3,465,491	$3,465,491	$3,465,491
Intergovernmental Transfers	$574,863	$574,863	$574,863
Intergovernmental Transfers Not Itemized	$574,863	$574,863	$574,863
Sales and Services	$2,890,628	$2,890,628	$2,890,628
Sales and Services Not Itemized	$2,890,628	$2,890,628	$2,890,628
TOTAL PUBLIC FUNDS	$54,970,353	$54,970,353	$54,970,353

	Section Total - Final		
TOTAL STATE FUNDS	$28,204,279	$29,483,881	$29,483,881
State General Funds	$28,204,279	$29,483,881	$29,483,881
TOTAL FEDERAL FUNDS	$24,210,246	$24,210,246	$24,210,246
Federal Funds Not Itemized	$24,210,246	$24,210,246	$24,210,246
TOTAL AGENCY FUNDS	$3,465,491	$3,465,491	$3,465,491
Intergovernmental Transfers	$574,863	$574,863	$574,863
Intergovernmental Transfers Not Itemized	$574,863	$574,863	$574,863
Sales and Services	$2,890,628	$2,890,628	$2,890,628
Sales and Services Not Itemized	$2,890,628	$2,890,628	$2,890,628
TOTAL PUBLIC FUNDS	$55,880,016	$57,159,618	$57,159,618

Departmental Administration (DVS) — Continuation Budget

The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$2,091,105	$2,091,105	$2,091,105
State General Funds	$2,091,105	$2,091,105	$2,091,105
TOTAL PUBLIC FUNDS	$2,091,105	$2,091,105	$2,091,105

362.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$61,362	$61,362	$61,362

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

State General Funds	$4,720	$4,720	$4,720

362.3 *Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*

State General Funds	$33,171	$33,171	$33,171

362.4 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$60,099	$60,099	$60,099

362.5 *Increase funds for Merit System Assessment billings.*

State General Funds	$177	$177	$177

362.6 *Reduce funds for one vacancy.*

State General Funds	($41,269)	$0	$0

362.7 *Transfer funds from the Georgia Veterans Memorial Cemetery program to the Departmental Administration program to expand the Veterans Mental Health Services Program pursuant to HB414 (2023 Session).*

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

362.1000 Departmental Administration (DVS) — Appropriation (HB 916)

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	$2,209,365	$3,250,634	$3,250,634
State General Funds	$2,209,365	$3,250,634	$3,250,634
TOTAL PUBLIC FUNDS	$2,209,365	$3,250,634	$3,250,634

Georgia Veterans Memorial Cemetery — Continuation Budget

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$2,017,144	$2,017,144	$2,017,144
State General Funds	$2,017,144	$2,017,144	$2,017,144
TOTAL FEDERAL FUNDS	$327,896	$327,896	$327,896
Federal Funds Not Itemized	$327,896	$327,896	$327,896
TOTAL PUBLIC FUNDS	$2,345,040	$2,345,040	$2,345,040

363.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$35,315	$35,315	$35,315

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

State General Funds	$3,068	$3,068	$3,068

363.3 *Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*

State General Funds	$676	$676	$676

363.4 *Increase funds for Merit System Assessment billings.*

State General Funds	$115	$115	$115

363.5 *Transfer available funds resulting from the delay in the establishment of a veterans cemetery in Augusta from the Georgia Veterans Memorial Cemetery program to the Departmental Administration (DVS) program for the Veterans Mental Health Services Program.*

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

363.1000 Georgia Veterans Memorial Cemetery — Appropriation (HB 916)

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	$2,056,318	$1,056,318	$1,056,318
State General Funds	$2,056,318	$1,056,318	$1,056,318
TOTAL FEDERAL FUNDS	$327,896	$327,896	$327,896
Federal Funds Not Itemized	$327,896	$327,896	$327,896
TOTAL PUBLIC FUNDS	$2,384,214	$1,384,214	$1,384,214

Georgia War Veterans Nursing Homes — Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$14,103,449	$14,103,449	$14,103,449
State General Funds	$14,103,449	$14,103,449	$14,103,449
TOTAL FEDERAL FUNDS	$23,128,424	$23,128,424	$23,128,424
Federal Funds Not Itemized	$23,128,424	$23,128,424	$23,128,424
TOTAL AGENCY FUNDS	$3,465,491	$3,465,491	$3,465,491
Intergovernmental Transfers	$574,863	$574,863	$574,863
Intergovernmental Transfers Not Itemized	$574,863	$574,863	$574,863
Sales and Services	$2,890,628	$2,890,628	$2,890,628
Sales and Services Not Itemized	$2,890,628	$2,890,628	$2,890,628
TOTAL PUBLIC FUNDS	$40,697,364	$40,697,364	$40,697,364

		Governor	House	SAC
364.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$253,935	$253,935	$253,935
364.2	*Increase funds for the Teachers Retirement System to reflect an increase in the actuarially determined employer contribution rate from 19.98% to 20.78%.*			
State General Funds		$7,977	$7,977	$7,977
364.3	*Increase funds for the employer share of health insurance benefits for University System of Georgia Board of Regents contracted employees.*			
State General Funds		$9,992	$9,992	$9,992
364.4	*Increase funds to address rising costs of healthcare.*			
State General Funds			$1,022,755	$1,022,755

364.1000 Georgia War Veterans Nursing Homes — Appropriation (HB 916)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$14,375,353	$15,398,108	$15,398,108
State General Funds	$14,375,353	$15,398,108	$15,398,108
TOTAL FEDERAL FUNDS	$23,128,424	$23,128,424	$23,128,424
Federal Funds Not Itemized	$23,128,424	$23,128,424	$23,128,424
TOTAL AGENCY FUNDS	$3,465,491	$3,465,491	$3,465,491
Intergovernmental Transfers	$574,863	$574,863	$574,863
Intergovernmental Transfers Not Itemized	$574,863	$574,863	$574,863
Sales and Services	$2,890,628	$2,890,628	$2,890,628
Sales and Services Not Itemized	$2,890,628	$2,890,628	$2,890,628
TOTAL PUBLIC FUNDS	$40,969,268	$41,992,023	$41,992,023

Veterans Benefits — Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$9,082,918	$9,082,918	$9,082,918
State General Funds	$9,082,918	$9,082,918	$9,082,918
TOTAL FEDERAL FUNDS	$753,926	$753,926	$753,926
Federal Funds Not Itemized	$753,926	$753,926	$753,926
TOTAL PUBLIC FUNDS	$9,836,844	$9,836,844	$9,836,844

365.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$325,074	$325,074	$325,074
365.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$24,360	$24,360	$24,360
365.3	*Increase funds for Georgia Building Authority rental rates to provide for additional Capitol Police security and operations.*			
State General Funds		$56,715	$56,715	$56,715
365.4	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$31,918	$31,918	$31,918
365.5	*Increase funds for Merit System Assessment billings.*			
State General Funds		$989	$989	$989
365.6	*Increase funds for two positions and associated costs for the new Houston County Clinic.*			
State General Funds		$135,597	$135,597	$135,597
365.7	*Reduce funds for vacancies and reduced travel and training costs.*			
State General Funds		($94,328)	$0	$0
365.8	*Increase funds for a coordinator specializing in providing services to veterans experiencing homelessness.*			
State General Funds			$121,250	$121,250

365.1000 Veterans Benefits — Appropriation (HB 916)

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	$9,563,243	$9,778,821	$9,778,821
State General Funds	$9,563,243	$9,778,821	$9,778,821
TOTAL FEDERAL FUNDS	$753,926	$753,926	$753,926
Federal Funds Not Itemized	$753,926	$753,926	$753,926
TOTAL PUBLIC FUNDS	$10,317,169	$10,532,747	$10,532,747

Section 49: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$21,138,440	$21,138,440	$21,138,440
State General Funds	$21,138,440	$21,138,440	$21,138,440
TOTAL AGENCY FUNDS	$373,832	$373,832	$373,832
Sales and Services	$373,832	$373,832	$373,832
Sales and Services Not Itemized	$373,832	$373,832	$373,832
TOTAL PUBLIC FUNDS	$21,512,272	$21,512,272	$21,512,272

Section Total - Final

TOTAL STATE FUNDS	$21,775,490	$21,775,490	$21,775,490
State General Funds	$21,775,490	$21,775,490	$21,775,490
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	$22,149,322	$22,149,322	$22,149,322

Administer the Workers' Compensation Laws — Continuation Budget

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$14,705,989	$14,705,989	$14,705,989
State General Funds	$14,705,989	$14,705,989	$14,705,989
TOTAL AGENCY FUNDS	$308,353	$308,353	$308,353
Sales and Services	$308,353	$308,353	$308,353
Sales and Services Not Itemized	$308,353	$308,353	$308,353
TOTAL PUBLIC FUNDS	$15,014,342	$15,014,342	$15,014,342

366.1 *Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*

State General Funds	$402,977	$402,977	$402,977

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

State General Funds	$25,938	$25,938	$25,938

366.3 *Increase funds to provide an additional $3,000 targeted salary enhancement for selected POST certified law enforcement officers.*

State General Funds	$20,114	$20,114	$20,114

366.1000 Administer the Workers' Compensation Laws — Appropriation (HB 916)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$15,155,018	$15,155,018	$15,155,018
State General Funds	$15,155,018	$15,155,018	$15,155,018
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	$15,463,371	$15,463,371	$15,463,371

Board Administration (SBWC) — Continuation Budget

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$6,432,451	$6,432,451	$6,432,451
State General Funds	$6,432,451	$6,432,451	$6,432,451

		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		$6,497,930	$6,497,930	$6,497,930
367.1	*Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed $3,000.*			
State General Funds		$91,474	$91,474	$91,474
367.2	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*			
State General Funds		$7,273	$7,273	$7,273
367.3	*Increase funds to reflect an adjustment in telecommunications and infrastructure rates for the Georgia Technology Authority.*			
State General Funds		$87,590	$87,590	$87,590
367.4	*Increase funds for Merit System Assessment billings.*			
State General Funds		$1,684	$1,684	$1,684

367.1000 Board Administration (SBWC) — Appropriation (HB 916)

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	$6,620,472	$6,620,472	$6,620,472
State General Funds	$6,620,472	$6,620,472	$6,620,472
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	$6,685,951	$6,685,951	$6,685,951

Section 50: Georgia State Financing and Investment Commission

	Section Total - Continuation		
	Section Total - Final		
TOTAL STATE FUNDS	$820,538,685	$786,503,687	$842,457,061
State General Funds	$820,538,685	$786,503,687	$842,457,061
TOTAL PUBLIC FUNDS	$820,538,685	$786,503,687	$842,457,061

Capital Projects Fund — Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
368.1	*Transfer funds from the General Obligation Debt Sinking Fund to the Georgia State Financing and Investment Commission Capital Projects Fund program to reflect savings associated with favorable rates received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.*		
State General Funds	$72,671,938	$30,788,935	$64,176,809
368.2	*Increase funds for one-time funding for the Capital Outlay Program - Low Wealth for local school construction, statewide. [Department of Education]*		
State General Funds	$25,470,000	$25,470,000	$25,470,000
368.3	*Increase funds for one-time funding for the Capital Outlay Program - Additional Low Wealth for local school construction, statewide. [Department of Education]*		
State General Funds	$22,195,000	$21,187,020	$21,187,020
368.4	*Increase funds for one-time funding for the Capital Outlay Program - Regular for local school construction, statewide. [Department of Education]*		
State General Funds	$182,080,000	$181,762,692	$181,762,692

		Governor	House	SAC
368.5	*Increase funds for one-time funding for the Capital Outlay Program - Regular Advance for local school construction, statewide. [Department of Education]*			
State General Funds		$6,905,000	$6,905,000	$6,905,000
368.6	*Increase funds for one-time funding to purchase vocational and agriculture education equipment, statewide. (H:Increase funds for one-time funding to purchase vocational ($6,048,575) and agriculture education equipment ($1,271,567), statewide)(S:Increase funds for one-time funding to purchase vocational and agriculture education equipment, statewide) [Department of Education]*			
State General Funds		$10,960,000	$7,320,142	$10,656,142
368.7	*Increase funds for one-time funding for major repairs and renovations for state schools, statewide. [Department of Education]*			
State General Funds		$7,075,000	$7,075,000	$7,075,000
368.8	*Increase funds for one-time funding to purchase school buses, statewide. [Department of Education]*			
State General Funds		$20,000,000	$20,000,000	$20,000,000
368.9	*Increase funds for one-time funding for equipment for Bywaters, Founders, and Lyons renovations, Fort Valley State University, Fort Valley, Peach County. (H and S:NO; Reflect funding in the Amended FY2024 budget (HB915, 2024 Session)) [University System of Georgia Board of Regents]*			
State General Funds		$2,100,000	$0	$0
368.10	*Increase funds for one-time funding for equipment for phase three of Technology Square, Georgia Institute of Technology, Atlanta, Fulton County. (H and S:NO; Reflect funding in the Amended FY2024 budget (HB915, 2024 Session)) [University System of Georgia Board of Regents]*			
State General Funds		$10,100,000	$0	$0
368.11	*Increase funds for one-time funding for equipment for the Research Tower, Georgia State University, Atlanta, Fulton County. (H and S:NO; Reflect funding in the Amended FY2024 budget (HB915, 2024 Session)) [University System of Georgia Board of Regents]*			
State General Funds		$5,100,000	$0	$0
368.12	*Increase funds for one-time funding for equipment for Interdisciplinary STEM Building, Kennesaw State University, Marietta, Cobb County. (H and S:NO; Reflect funding in the Amended FY2024 budget (HB915, 2024 Session)) [University System of Georgia Board of Regents]*			
State General Funds		$6,200,000	$0	$0
368.13	*Increase funds for one-time funding for equipment for Phase II of the Science and Ag Hill Modernization project, University of Georgia, Athens, Clarke County. (H and S:NO; Reflect funding in the Amended FY2024 budget (HB915, 2024 Session)) [University System of Georgia Board of Regents]*			
State General Funds		$4,700,000	$0	$0
368.14	*Increase funds for one-time funding for construction for renovation of Billy C Black Building, Albany State University, Albany, Dougherty County. [University System of Georgia Board of Regents]*			
State General Funds		$8,700,000	$8,700,000	$8,700,000
368.15	*Increase funds for one-time funding for construction of Nursing and Health Science Addition, College of Coastal Georgia, Brunswick, Glynn County. [University System of Georgia Board of Regents]*			
State General Funds		$13,000,000	$13,000,000	$13,000,000
368.16	*Increase funds for one-time funding for construction of Herty Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County. (H and S:Recognize $11,000,000 appropriated in the Amended FY2024 budget (HB915, 2024 Session) to reflect completion of project funding) [University System of Georgia Board of Regents]*			
State General Funds		$5,500,000	$5,500,000	$5,500,000
368.17	*Increase funds for one-time funding for construction of Eastman Campus Extension, Middle Georgia State University, Eastman, Dodge County. (H and S:Recognize $10,670,000 appropriated in the Amended FY2024 budget (HB915, 2024 Session) to reflect completion of project funding) [University System of Georgia Board of Regents]*			
State General Funds		$5,335,000	$5,335,000	$5,335,000
368.18	*Increase funds for one-time funding for construction of Pafford Building Renovation, University of West Georgia, Carrollton, Carroll County. [University System of Georgia Board of Regents]*			
State General Funds		$4,800,000	$9,600,000	$14,400,000

		Governor	House	SAC
368.19	*Increase funds for one-time funding for the design and construction of the Science and Ag Hill Modernization, Infrastructure Upgrades 2, University of Georgia, Athens, Clarke County. [University System of Georgia Board of Regents]*			
State General Funds		$8,500,000	$8,500,000	$8,500,000
368.20	*Increase funds for one-time funding for design for the Science and Ag Hill Modernization Phase III - Poultry Science Building Renovation, University of Georgia, Athens, Clarke County. [University System of Georgia Board of Regents]*			
State General Funds		$2,300,000	$2,300,000	$2,300,000
368.21	*Increase funds for one-time funding for the design, construction, and equipment for the partial renovation of the Davidson Student Center, Columbus State University, Columbus, Muscogee County. [University System of Georgia Board of Regents]*			
State General Funds		$4,800,000	$4,800,000	$4,800,000
368.22	*Increase funds for one-time funding for the design and construction to upgrade the primary electrical distribution system, East Georgia State College, Swainsboro, Emanuel County. [University System of Georgia Board of Regents]*			
State General Funds		$2,700,000	$2,700,000	$2,700,000
368.23	*Increase funds for one-time funding for the design and construction for renovations to the interdisciplinary research building, Augusta University, Augusta, Richmond County. [University System of Georgia Board of Regents]*			
State General Funds		$5,000,000	$5,000,000	$5,000,000
368.24	*Increase funds for one-time funding for the design and construction for the replacement of two chillers at the 10th Street Chiller Plant, Georgia Institute of Technology, Atlanta, Fulton County. [University System of Georgia Board of Regents]*			
State General Funds		$5,000,000	$5,000,000	$5,000,000
368.25	*Increase funds for one-time funding for the design and construction for a campus-wide renewal of HVAC and electrical systems, Gordon State College, Barnesville, Lamar County. [University System of Georgia Board of Regents]*			
State General Funds		$4,000,000	$4,000,000	$4,000,000
368.26	*Increase funds for one-time funding for the design, construction, and equipment for the renovation of the College of Business Building, Georgia Southern University, Statesboro, Bulloch County. [University System of Georgia]*			
State General Funds		$5,000,000	$5,000,000	$5,000,000
368.27	*Increase funds for one-time funding for equipment for the Georgia Research Alliance, statewide. (H and S:Reflect $2,000,000 in the Amended FY2024 budget (HB915, 2024 Session)) [Georgia Research Alliance]*			
State General Funds		$5,000,000	$3,000,000	$3,000,000
368.28	*Increase funds for one-time funding to repair roof of College Academic Building (Boylan and Miller Hall) - Phase III, Milledgeville, Baldwin County. [Georgia Military College]*			
State General Funds		$112,000	$112,000	$112,000
368.29	*Increase funds for one-time funding for exterior stucco repair for College Academic Buildings, Milledgeville, Baldwin County. [Georgia Military College]*			
State General Funds		$67,200	$67,200	$67,200
368.30	*Increase funds for one-time funding for furniture, fixtures, and equipment for Wilder Hall, Milledgeville, Baldwin County. (H and S:NO; Reflect funding in the Amended FY2024 budget (HB915, 2024 Session)) [Georgia Military College]*			
State General Funds		$817,116	$0	$0
368.31	*Increase funds for one-time funding for system-wide equipment refresh, statewide. [Technical College System of Georgia]*			
State General Funds		$5,475,000	$5,475,000	$5,475,000
368.32	*Increase funds for one-time funding for equipment for a new Georgia industrial systems and industrial robotics training center at Ogeechee Technical College, Statesboro, Bulloch County. [Technical College System of Georgia]*			
State General Funds		$3,580,000	$3,580,000	$3,580,000

368.33 *Increase funds for one-time funding for design, construction, and equipment for Walton County Campus Renovations, Phase 1 at Athens Technical College, Monroe, Walton County. [Technical College System of Georgia]*

State General Funds	$9,875,000	$9,875,000	$9,875,000

368.34 *Increase funds for one-time funding for design, construction, and equipment for the Robotics, Automation, Advanced Manufacturing and Economic Development (RAAME) Center renovation at Southern Crescent Technical College, Griffin, Spalding County. [Technical College System of Georgia]*

State General Funds	$2,675,000	$2,675,000	$2,675,000

368.35 *Increase funds for one-time funding for design and construction for new transportation and logistics training center at Wiregrass Georgia Technical College, Valdosta, Lowndes County. (H and S:NO; Reflect funding in the Amended FY2024 budget (HB915, 2024 Session)) [Technical College System of Georgia]*

State General Funds	$8,950,000	$0	$0

368.36 *Increase funds for one-time funding for design and construction for trade-industry buildings renovation at Central Georgia Technical College, Macon, Bibb County. [Technical College System of Georgia]*

State General Funds	$17,550,000	$17,550,000	$17,550,000

368.37 *Increase funds for one-time funding for design and construction for industrial technologies renovation at Georgia Northwestern Technical College, Rome, Floyd County. [Technical College System of Georgia]*

State General Funds	$16,990,000	$16,990,000	$16,990,000

368.38 *Increase funds for one-time funding for design and construction for advanced technology renovation at Lanier Technical College, Cumming, Forsyth County. [Technical College System of Georgia]*

State General Funds	$6,745,000	$6,745,000	$6,745,000

368.39 *Increase funds for one-time funding for hospital campus urgent and significant needs prioritized according to the GSFIC Campus Survey, statewide. (H and S:Increase funds for one-time funding to construct the Treatment Mall at East Central Regional Hospital, Augusta, Richmond County ($8,000,000) and renovate the Boland Building, Milledgeville, Baldwin County ($750,000) for hurricane evacuations) [Department of Behavioral Health and Developmental Disabilities]*

State General Funds	$8,750,000	$8,750,000	$8,750,000

368.40 *Increase funds for one-time funding for hospital vehicle replacements, statewide. [Department of Behavioral Health and Developmental Disabilities]*

State General Funds	$1,250,000	$1,250,000	$1,250,000

368.41 *Increase funds for one-time funding for major repairs and renovations at Roosevelt Warm Springs, Meriwether County. [Georgia Vocational Rehabilitation Agency]*

State General Funds	$5,000,000	$5,000,000	$5,000,000

368.42 *Increase funds for one-time funding for the Georgia Industries for the Blind Pillow Tick Machine replacement. [Georgia Vocational Rehabilitation Agency]*

State General Funds	$130,000	$130,000	$130,000

368.43 *Increase funds for one-time funding for facility improvement and repairs, Georgia War Veterans Homes, Milledgeville and Augusta, Baldwin and Richmond Counties. [Department of Veterans Services]*

State General Funds	$3,155,000	$3,155,000	$3,155,000

368.44 *Increase funds for one-time funding for HVAC and Generator replacements at state labs and district offices, statewide. [Department of Public Health]*

State General Funds	$775,000	$775,000	$775,000

368.45 *Increase funds for one-time funding for facility improvements and security and HVAC equipment, statewide. [Department of Human Services]*

State General Funds	$225,000	$225,000	$225,000

368.46 *Increase funds for one-time funding to replace 111 vehicles, statewide. [Department of Community Supervision]*

State General Funds	$5,790,000	$5,790,000	$5,790,000

368.47 *Increase funds for one-time funding to replace 218 vehicles, statewide. [Department of Corrections]*

State General Funds	$10,020,000	$10,020,000	$10,020,000

368.48 *Increase funds for one-time funding to replace 10 buses, statewide. [Department of Corrections]*

State General Funds	$1,630,000	$1,630,000	$1,630,000

		Governor	House	SAC
368.49	*Increase funds for one-time funding for major repairs, maintenance and sustainment, statewide. [Department of Defense]*			
State General Funds		$4,000,000	$4,000,000	$4,000,000
368.50	*Increase funds for one-time funding for site improvements and renovations for the readiness centers, statewide. [Department of Defense]*			
State General Funds		$12,000,000	$12,000,000	$12,000,000
368.51	*Increase funds for one-time funding for construction of Medical Examiner Annex Addition, Decatur, DeKalb County. [Georgia Bureau of Investigation]*			
State General Funds		$40,100,000	$40,100,000	$40,100,000
368.52	*Increase funds for one-time funding for major facility maintenance, repairs and renovations, statewide. [Georgia Bureau of Investigation]*			
State General Funds		$2,200,000	$2,200,000	$2,200,000
368.53	*Increase funds for one-time funding for additional design fees for a 56-bed facility expansion, Macon, Bibb County. [Department of Juvenile Justice]*			
State General Funds		$1,800,000	$1,800,000	$1,800,000
368.54	*Increase funds for one-time funding for additional design fees for a 48-bed facility expansion, Milledgeville, Baldwin County. [Department of Juvenile Justice]*			
State General Funds		$1,800,000	$1,800,000	$1,800,000
368.55	*Increase funds for one-time funding for construction of 48-bed facility expansion, Milledgeville, Baldwin County. [Department of Juvenile Justice]*			
State General Funds		$52,000,000	$52,000,000	$52,000,000
368.56	*Increase funds for one-time funding for major repair and renovation, statewide. [Department of Juvenile Justice]*			
State General Funds		$2,300,000	$2,300,000	$2,300,000
368.57	*Increase funds for one-time funding to replace 106 vehicles, statewide. [Department of Public Safety]*			
State General Funds		$10,825,000	$10,825,000	$10,825,000
368.58	*Increase funds for one-time funding for major maintenance, renovations, and repairs, statewide. [Department of Public Safety]*			
State General Funds		$1,405,000	$1,405,000	$1,405,000
368.59	*Increase funds for one-time funding for design, construction and equipment for a new State Patrol facility for post 21, Sylvania, Screven County. [Department of Public Safety]*			
State General Funds		$2,285,000	$2,285,000	$2,285,000
368.60	*Increase funds for one-time funding for additional funds to complete the Oconee Post, Oconee County. [Department of Public Safety]*			
State General Funds		$485,000	$485,000	$485,000
368.61	*Increase funds for one-time funding to replace water distribution line in main academic building, Forsyth, Monroe County. (H and S:NO; Reflect funding in the Amended FY2024 budget (HB915, 2024 Session)) [Public Safety Training Center]*			
State General Funds		$1,145,000	$0	$0
368.62	*Increase funds for one-time funding for installation of fire alarm control panels in three separate buildings, Forsyth, Monroe County. (H and S:NO; Reflect funding in the Amended FY2024 budget (HB915, 2024 Session)) [Public Safety Training Center]*			
State General Funds		$165,000	$0	$0
368.63	*Increase funds for one-time funding for construction of four training buildings, Forsyth, Monroe County. [Public Safety Training Center]*			
State General Funds		$1,080,000	$1,080,000	$1,080,000
368.64	*Increase funds for one-time funding for construction of rifle range, Forsyth, Monroe County. [Public Safety Training Center]*			
State General Funds		$1,030,000	$1,030,000	$1,030,000
368.65	*Increase funds for one-time funding to replace five vehicles, statewide. (H and S:NO; Reflect funding in the Amended FY2024 budget (HB915, 2024 Session)) [Public Safety Training Center]*			
State General Funds		$300,000	$0	$0

		Governor	House	SAC
368.66	*Increase funds for one-time funding for major repairs, Forsyth, Monroe County. (H and S:NO; Reflect funding in the Amended FY2024 budget (HB915, 2024 Session)) [Public Safety Training Center]*			
State General Funds		$280,000	$0	$0
368.67	*Increase funds for one-time funding for facility maintenance and renovations, statewide. [Department of Driver Services]*			
State General Funds		$1,000,000	$1,000,000	$1,000,000
368.68	*Increase funds for one-time funding for Central Complex repairs and renovations, Atlanta, Fulton County. [Department of Labor]*			
State General Funds		$2,000,000	$2,000,000	$2,000,000
368.69	*Increase funds for one-time funding to purchase 10 vehicles for the Prosecution Division, statewide. [Department of Law]*			
State General Funds		$300,000	$300,000	$300,000
368.70	*Increase funds for one-time funding for design and renovation of Agriculture Building, Atlanta, Fulton County. [Georgia Building Authority]*			
State General Funds		$4,470,500	$4,470,500	$4,470,500
368.71	*Increase funds for one-time funding to purchase lab equipment at Tifton Lab, Tifton, Tift County. [Department of Agriculture]*			
State General Funds		$1,014,674	$1,014,674	$1,014,674
368.72	*Increase funds for one-time funding for chiller and generator replacement at Tifton Lab, Tifton, Tift County. [Department of Agriculture]*			
State General Funds		$3,000,000	$3,000,000	$3,000,000
368.73	*Increase funds for one-time funding for construction of new goat, sheep, and swine barn, Perry, Houston County. (H:Increase funds for one-time funding for construction of new goat, sheep, and swine barn and MRR including roof repair and RV site expansion, Perry, Houston County)(S:Increase funds for one-time funding for construction of new goat, sheep, and swine barn, Perry, Houston County) [Georgia Agricultural Exposition Authority]*			
State General Funds		$21,540,000	$22,170,000	$21,540,000
368.74	*Increase funds for one-time funding for the state match for the federal Clean Water and Drinking Water Revolving Loan Programs, statewide. [Georgia Environmental Finance Authority]*			
State General Funds		$15,000,000	$15,000,000	$15,000,000
368.75	*Increase funds for one-time funding for planning, design, and construction for new multi-county unit office, Thomson, McDuffie County. [State Forestry Commission]*			
State General Funds		$2,338,300	$2,338,300	$2,338,300
368.76	*Increase funds for one-time funding for facility major improvements and renovations, statewide. [State Forestry Commission]*			
State General Funds		$1,013,680	$1,013,680	$1,013,680
368.77	*Increase funds for one-time funding to replace vehicles and equipment, statewide. [State Forestry Commission]*			
State General Funds		$1,152,840	$1,152,840	$1,152,840
368.78	*Increase funds for one-time funding for facility major improvements and renovations, statewide. [Department of Natural Resources]*			
State General Funds		$17,863,412	$18,915,412	$18,915,412
368.79	*Increase funds for one-time funding for parks and wildlife Americans with Disabilities Act (ADA) improvements, statewide. [Department of Natural Resources]*			
State General Funds		$1,000,000	$1,000,000	$1,000,000
368.80	*Increase funds for one-time funding for new construction at state parks and wildlife resources sites, statewide. [Department of Natural Resources]*			
State General Funds		$6,000,000	$6,000,000	$6,000,000
368.81	*Increase funds for one-time funding for vehicle replacement and lab equipment, statewide. [Department of Natural Resources]*			
State General Funds		$3,310,000	$3,310,000	$3,310,000
368.82	*Increase funds for one-time funding for land acquisition of Dawson - Paulding Forest, various locations. [Department of Natural Resources]*			
State General Funds		$15,000,000	$15,000,000	$15,000,000

		Governor	House	SAC
368.83	*Increase funds for one-time funding for maintenance and repair funding, Jekyll Island, Glynn County. [Jekyll Island State Park Authority]*			
State General Funds		$3,000,000	$3,000,000	$3,000,000
368.84	*Increase funds for one-time funding for Memorial Hall Building renovation project, Stone Mountain, DeKalb County. [Stone Mountain Memorial Association]*			
State General Funds		$4,235,000	$4,235,000	$4,235,000
368.85	*Increase funds for one-time funding for Top of Mountain Building renovation project, Stone Mountain, DeKalb County. [Stone Mountain Memorial Association]*			
State General Funds		$3,217,025	$3,217,025	$3,217,025
368.86	*Increase funds for one-time funding for Education Center chiller project renovation, Stone Mountain, DeKalb County. [Stone Mountain Memorial Association]*			
State General Funds		$330,000	$330,000	$330,000
368.87	*Increase funds for one-time funding for escalator equipment modernization Building C, Atlanta, Fulton County. (H:Increase funds for one-time funding for elevator and escalator equipment modernization Building C, Atlanta, Fulton County)(S:Increase funds for one-time funding for elevator and escalator equipment modernization and use other funds for parking deck elevator repair and replacement, Atlanta, Fulton County) [Georgia World Congress Center Authority]*			
State General Funds		$10,000,000	$10,000,000	$10,000,000
368.88	*Increase funds for one-time funding for land acquisition and design for a new 56-bed facility, Gwinnett County. [Department of Juvenile Justice]*			
State General Funds		$3,800,000	$3,800,000	$3,800,000
368.89	*Increase funds for one-time funding for design of Skiles and ISyE Main Building Renovation, Georgia Institute of Technology, Atlanta, Fulton County. [University System of Georgia Board of Regents]*			
State General Funds			$2,500,000	$5,000,000
368.90	*Increase funds for one-time funding for design of the Harry Downs Building for Nursing and Dental, Clayton State University, Morrow, Clayton County. [University System of Georgia Board of Regents]*			
State General Funds			$500,000	$500,000
368.91	*Increase funds for one-time funding for design of the Natural Science Lab Replacement, Georgia Southwestern State University, Americus, Sumter County. [University System of Georgia Board of Regents]*			
State General Funds			$800,000	$800,000
368.92	*Increase funds for one-time funding for partial renovation of the Fine Arts Building, Valdosta State University, Valdosta, Lowndes County. [University System of Georgia Board of Regents]*			
State General Funds			$2,500,000	$2,500,000
368.93	*Increase funds for one-time funding for construction of HVAC Renewal, Savannah State University, Savannah, Chatham County. [University System of Georgia Board of Regents]*			
State General Funds			$5,000,000	$5,000,000
368.94	*Increase funds for one-time funding for renovation of Chambliss Hall, Abraham Baldwin Agricultural College, Tifton, Tift County. [University System of Georgia Board of Regents]*			
State General Funds			$1,700,000	$2,900,000
368.95	*Increase funds for one-time funding for renovation of Lakeview Nursing and Dental, Georgia Highlands College, Rome, Floyd County. [University System of Georgia Board of Regents]*			
State General Funds			$450,000	$450,000
368.96	*Increase funds for one-time funding for construction for major repairs and renovations, Milledgeville, Baldwin County. [Georgia Military College]*			
State General Funds			$1,777,600	$1,777,600
368.97	*Increase funds for one-time funding for construction of the Middle Georgia STEM Academy, Houston County. [Department of Education]*			
State General Funds			$2,500,000	$5,000,000
368.98	*Increase funds for one-time funding for Tybee Island beach restoration. (S:YES; Reflect funding in Department of Natural Resources) [Department of Natural Resources]*			
State General Funds			$2,000,000	$0

		Governor	House	SAC
368.99	*Increase funds for one-time funding for major repairs and renovations, statewide. [Georgia Public Library Service, University System of Georgia Board of Regents]*			
State General Funds			$1,500,000	$3,000,000
368.100	*Increase funds for one-time funding for renovation of Douglas-Coffee County Library, Satilla Regional Library System, Douglas, Coffee County. [Georgia Public Library Service, University System of Georgia Board of Regents]*			
State General Funds			$450,000	$900,000
368.101	*Increase funds for one-time funding for renovation of the Cedartown Library, Sara Hightower Library System, Cedartown, Polk County. [Georgia Public Library Service, University System of Georgia Board of Regents]*			
State General Funds			$450,000	$450,000
368.102	*Increase funds for one-time funding for renovation of the Dawson County Public Library, Chestatee Regional Library System, Dawsonville, Dawson County. [Georgia Public Library Service, University System of Georgia Board of Regents]*			
State General Funds			$302,000	$250,000
368.103	*Increase funds for one-time funding for renovation of Westtown Library, Dougherty County Library System, Albany, Dougherty County. [Georgia Public Library Service, University System of Georgia Board of Regents]*			
State General Funds			$450,000	$250,000
368.104	*Increase funds for one-time funding for Technology Grants to Public Libraries, statewide. [Georgia Public Library Service, University System of Georgia Board of Regents]*			
State General Funds			$1,000,000	$2,000,000
368.105	*Increase funds for one-time funding for design and construction of Building A HVAC, Georgia Gwinnett College, Lawrenceville, Gwinnett County. [University System of Georgia Board of Regents]*			
State General Funds			$5,366,667	$5,366,667
368.106	*Increase funds for one-time funding for construction of Mark Ivester Center, North Georgia Technical College, Clarkesville, Habersham County. [Technical College System of Georgia]*			
State General Funds			$1,625,000	$1,625,000
368.107	*Increase funds for one-time funding for construction of the Jack Hill Conference Center, Savannah Technical College, Rincon, Effingham County. [Technical College System of Georgia]*			
State General Funds			$8,000,000	$8,000,000
368.108	*Increase funds for one-time funding for design and construction of a commercial driver's license pad at Georgia Northwestern Technical College, Whitfield Murray Campus, Dalton, Whitfield County. [Technical College System of Georgia]*			
State General Funds			$5,525,000	$5,525,000
368.109	*Increase funds for one-time funding for design of Center for Advanced Manufacturing, Columbus Technical College, Columbus, Muscogee County. [Technical College System of Georgia]*			
State General Funds			$1,825,000	$1,825,000
368.110	*Increase funds for one-time funding for design of Hank Aaron Academic Complex, Atlanta Technical College, Atlanta, Fulton County. [Technical College System of Georgia]*			
State General Funds			$1,009,500	$1,009,500
368.111	*Increase funds for one-time funding for design of New Health Science Building, Coastal Pines Technical College, Jesup, Wayne County. [Technical College System of Georgia]*			
State General Funds			$647,500	$1,295,000
368.112	*Increase funds for one-time funding for design of the expansion of the Hugh M. Gillis Regional Medical Technology Center, Southeastern Technical College, Vidalia, Toombs County. [Technical College System of Georgia]*			
State General Funds			$310,000	$310,000
368.113	*Increase funds for one-time funding for major repair and renovations, modernization and automation for the Department of Labor, statewide. [Department of Labor]*			
State General Funds				$4,000,000
368.114	*Increase funds for one-time funding for renovation of Appleby Branch Library, Augusta-Richmond County Public Library System, Augusta, Richmond County. [Georgia Public Library Service, University System of Georgia Board of Regents]*			
State General Funds				$900,000

368.115 *Increase funds for one-time funding for construction of Morgan County Library, Azalea Regional Library System, Madison, Morgan County. [Georgia Public Library Service, University System of Georgia Board of Regents]*

State General Funds			$1,114,000

368.116 *Increase funds for one-time funding for construction of Cleveland-White County Public Library, Northeast Georgia Regional Library System, Cleveland, White County. [Georgia Public Library Service, University System of Georgia Board of Regents]*

State General Funds			$1,500,000

368.999 ***SAC****: The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.* ***House****: The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.* ***Governor****: The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.*

State General Funds	$0	$0	$0

368.1000 Capital Projects Fund — Appropriation (HB 916)

The purpose of this appropriation is to finance capital projects, including facilities, property, and equipment for state entities and to provide funds for the defeasance of outstanding general obligation debt.

TOTAL STATE FUNDS	$820,538,685	$786,503,687	$842,457,061
State General Funds	$820,538,685	$786,503,687	$842,457,061
TOTAL PUBLIC FUNDS	$820,538,685	$786,503,687	$842,457,061

Section 51: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	$1,255,377,796	$1,255,377,796	$1,255,377,796
State General Funds	$1,146,177,998	$1,146,177,998	$1,146,177,998
State Motor Fuel Funds	$109,199,798	$109,199,798	$109,199,798
TOTAL FEDERAL FUNDS	$16,846,588	$16,846,588	$16,846,588
Federal Funds Not Itemized	$16,846,588	$16,846,588	$16,846,588
TOTAL PUBLIC FUNDS	$1,272,224,384	$1,272,224,384	$1,272,224,384

Section Total - Final

TOTAL STATE FUNDS	$1,348,068,982	$1,271,608,326	$1,196,212,290
State General Funds	$1,235,380,216	$1,156,671,609	$1,081,275,573
State Motor Fuel Funds	$112,688,766	$114,936,717	$114,936,717
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	$1,364,915,570	$1,288,454,914	$1,213,058,878

General Obligation Debt Sinking Fund - Issued — Continuation Budget

TOTAL STATE FUNDS	$1,174,236,970	$1,174,236,970	$1,174,236,970
State General Funds	$1,065,037,172	$1,065,037,172	$1,065,037,172
State Motor Fuel Funds	$109,199,798	$109,199,798	$109,199,798
TOTAL FEDERAL FUNDS	$16,846,588	$16,846,588	$16,846,588
Federal Funds Not Itemized	$16,846,588	$16,846,588	$16,846,588
TOTAL PUBLIC FUNDS	$1,191,083,558	$1,191,083,558	$1,191,083,558

369.1 *Transfer funds from the General Obligation Bonds - New program to the General Obligation Bonds - Issued program to reflect the issuance of new bonds.*

State General Funds	$81,140,826	$81,140,826	$81,140,826

369.2 *Increase funds for debt service on road and bridge issued bonds.*

State Motor Fuel Funds	$3,488,968	$5,736,919	$5,736,919

369.3 *Transfer funds from the General Obligation Bonds - Issued program to the Georgia State Financing and Investment Commission Capital Projects Fund program to reflect savings associated with favorable rates*

received in recent bond sales to be used for defeasance of existing debt obligations and other state capital needs.

State General Funds	($72,671,938)	($61,577,869)	($61,577,869)

369.4 *Increase funds for debt service.*

State General Funds	$161,874,156	$75,396,036	$0

369.5 *Redirect $12,465,000 in 20-year unissued bonds from FY2023 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 (HB911, Bond #1) to be used for the FY2025 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

369.6 *Redirect $150,000 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 - Low Wealth (HB81, Bond 353.103) to be used for the FY2025 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

369.7 *Redirect $2,840,000 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 FY2025 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

369.8 *Redirect $4,689,074 in 20-year issued 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 FY2025 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

369.9 *Redirect $6,858,347 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 FY2025 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

369.10 *Redirect $500 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 - Low Wealth (HB684, Bond #3) to be used for the FY2025 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

369.11 *Redirect $658,807 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 FY2025 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

369.12 *Reduce funds to recognize prepayment of debt service in the Amended FY2024 budget (HB915, 2024 Session).*

State General Funds		($3,324,556)	($3,324,556)

369.1000 General Obligation Debt Sinking Fund - Issued			**Appropriation (HB 916)**
TOTAL STATE FUNDS	$1,348,068,982	$1,271,608,326	$1,196,212,290
State General Funds	$1,235,380,216	$1,156,671,609	$1,081,275,573
State Motor Fuel Funds	$112,688,766	$114,936,717	$114,936,717
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	$1,364,915,570	$1,288,454,914	$1,213,058,878

General Obligation Debt Sinking Fund - New			**Continuation Budget**
TOTAL STATE FUNDS	$81,140,826	$81,140,826	$81,140,826
State General Funds	$81,140,826	$81,140,826	$81,140,826
TOTAL PUBLIC FUNDS	$81,140,826	$81,140,826	$81,140,826

Total Debt Service

Total Amount

State General Funds

Total Principal Amount

Total Amount

State General Funds

370.1 *Transfer funds from the General Obligation Bonds New program to the General Obligation Bonds Issued program to reflect the issuance of new bonds.*

State General Funds	($81,140,826)	($81,140,826)	($81,140,826)

Section 52: General Obligation Bonds Repealed, Revised, or Reinstated

Reserved.

Section 53: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, administered in conformity with the applicable compensation and performance management plans as provided by law:

1.) A general cost-of-living adjustment of four percent, not to exceed a total of $3,000 per employee, 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, 2024.

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 four percent, not to exceed a total of $3,000 per employee, 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 four percent, not to exceed a total of $3,000, 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, 2024.

3.) In lieu of other numbered items,(a) to provide for a $2,500 increase across the state salary schedule of the State Board of Education through a $2,500 increase in the state base salary. This proposed $2,500 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, 2024;

(b) To provide for a 4.1% increase in funding for salaries for all local nutrition workers; a 4.1% increase in the state base salary for local school bus drivers; a 4.1% increase for school nurses; and a 4.1% increase for Regional Education Service Agency (RESA) employees. The amount for this paragraph is calculated according to an effective date of July 1, 2024.

4.) In lieu of other numbered items, to provide a $2,500 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, 2024.

5.) In lieu of other numbered items, to provide a four percent cost-of-living adjustment, not to exceed a total of $3,000 per employee, 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, 2024.

6.) In lieu of other numbered items, to provide a four percent cost-of-living adjustment, not to exceed $3,000 per employee, 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, 2024.

7.) In lieu of other numbered items, to provide for a four percent cost-of-living adjustment, not to exceed $3,000 per employee, 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, 2024.

8.) After Item 1 above, but not in lieu of it, funds for a supplementary $3,000 targeted salary adjustment for selected POST certified law enforcement officers in the programs stated above to address employee retention needs in Judicial Qualifications Commission, Prosecuting Attorneys, Department of Agriculture, Department of Community Health, Georgia Drug and Narcotics Agency, Georgia Composite Medical Board, Department of Community Supervision, Department of Corrections, Department of Driver Services, State

Forestry Commission, Office of the State Inspector General, Georgia Vocational Rehabilitation Agency, Office of the Commissioner on Insurance and Safety Fire, Georgia Bureau of Investigation, Department of Juvenile Justice, Department of Law, Department of Natural Resources, State Board of Pardons and Paroles, Department of Public Safety, Georgia Peace Officer Standards and Training Council, Georgia Public Safety Training Center, Department of Revenue, Office of the Secretary of State, Georgia Access to Medical Cannabis Commission, Department of Transportation, and State Board of Workers' Compensation. The amount for this item is calculated according to an effective date of July 1, 2024.

9.) After Item 1 above, but not in lieu of it, funds for certain employees in the job titles and programs stated above to address employee retention needs in Department of Agriculture, Department of Banking and Finance, Department of Community Health, and Department of Human Services. The amount for this item is calculated according to an effective date of July 1, 2024.

10.) After Item 1 above, but not in lieu of it, funds for certain employees in the job titles and programs stated above to address employee retention needs in Court of Appeals, Georgia State-wide Business Court, Superior Court, and Supreme Court. The amount for this item is calculated according to an effective date of June 1, 2025.

Section 54: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

Section 55: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

Section 56: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 1000 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 51, 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 1000 after the decimal (001 through 999) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total IntraState Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 52, 53, 54, and 55 contain, constitute, or amend appropriations.

Section 57: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Capital Construction Projects," "Capital Maintenance Projects," and "Local Road Assistance Administration" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount

stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Airport Aid," "Ports and Waterways," and "Rail" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 20 percent (20%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "HOPE Grant," "HOPE High School Equivalency Exam," "HOPE Scholarships – Private Schools," and "HOPE Scholarships – Public Schools" programs of the Georgia Student Finance Commission, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the four programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

Part II: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

Part III: Repeal Conflicting Laws

All laws and parts of laws in conflict with this Act are repealed.