## SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 744 A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2014, and ending June 30, 2015; 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, 2014, and ending June 30, 2015, as prescribed hereinafter for such fiscal year:

		Gover	nor	Hous	e	SA	C
HB 744 (FY 2015G)	Revenue Change	Revenue	Change R	evenue	Change	Revenue	Change
Revenue Sources Available for Appropriation							
TOTAL STATE FUNDS		\$20,836,744,620	\$916,483,139 \$20,8	36,744,620	\$916,483,139	\$20,836,744,620	\$916,483,139
State General Funds		\$18,306,819,505	\$884,452,450 \$18,3	806,819,505	\$884,452,450	\$18,306,819,505	\$884,452,450
State Motor Fuel Funds		\$1,005,757,534	\$29,860,426 \$1,0	05,757,534	\$29,860,426	\$1,005,757,534	\$29,860,426
Lottery Proceeds		\$947,948,052	\$37,128,839 \$9	47,948,052	\$37,128,839	\$947,948,052	\$37,128,839
Tobacco Settlement Funds		\$142,461,830	(\$57,296,931) \$1	42,461,830	(\$57,296,931)	\$142,461,830	(\$57,296,931)
Brain & Spinal Injury Trust Fund		\$1,784,064	(\$204,438)	\$1,784,064	(\$204,438)	\$1,784,064	(\$204,438)
Nursing Home Provider Fees		\$167,756,401	\$0 \$1	.67,756,401	\$0	\$167,756,401	\$0
Hospital Provider Fee		\$264,217,234	\$22,542,793 \$2	264,217,234	\$22,542,793	\$264,217,234	\$22,542,793
TOTAL FEDERAL FUNDS		\$12,182,989,627	\$467,751,260 \$12,1	.87,514,285	\$472,275,918	\$12,202,495,772	\$496,257,405
Federal Funds Not Itemized		\$3,430,584,522	\$6,990,588 \$3,4	33,793,006	\$10,199,072	\$3,441,252,395	\$17,658,461

			Gove	rnor	House		SAC	
HB 744 (FY 2015G)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
CCDF Mandatory & Matching Funds CFDA93.596			\$96,773,342	\$0	\$96,773,342	\$0	\$96,773,342	\$0
FFIND CCDF Mandatory & Matching Funds CFDA93.596			\$613,493	\$0	\$613,493	\$0	\$613,493	\$0
Child Care & Development Block Grant CFDA93.575			\$102,632,009	\$0	\$102,632,009	\$0	\$102,632,009	\$0
FFIND Child Care and Development Block Grant CFDA93.575			\$10,886,507	\$0	\$10,886,507	\$0	\$10,886,507	\$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			\$18,302,803	\$0	\$18,302,803	\$0	\$18,302,803	\$0
Federal Highway AdminPlanning & Construction CFDA20.205			\$1,143,641,430	\$0	\$1,143,641,430	\$0	\$1,143,641,430	\$0
Foster Care Title IV-E CFDA93.658			\$74,251,057	\$1,617,172	\$75,782,283	\$3,148,398	\$75,782,283	\$3,148,398
Low-Income Home Energy Assistance CFDA93.568			\$55,906,108	\$0	\$55,906,108	\$0	\$55,906,108	\$0
Maternal & Child Health Services Block Grant CFDA93.994			\$20,411,154	\$0	\$20,411,154	\$0	\$20,411,154	\$0
Medical Assistance Program CFDA93.778			\$6,379,916,866	\$412,676,786	\$6,380,124,193	\$412,884,113	\$6,382,489,624	\$415,249,544
Prevention & Treatment of Substance Abuse Grant CFDA93.959			\$47,733,582	\$0	\$47,733,582	\$0	\$47,733,582	\$0
Preventive Health & Health Services Block Grant CFDA93.991			\$2,157,620	\$0	\$2,157,620	\$0	\$2,157,620	\$0
Social Services Block Grant CFDA93.667			\$52,316,281	\$0	\$52,316,281	\$0	\$52,316,281	\$0
FFIND Social Services Block Grant CFDA93.667			\$35,981,142	\$0	\$35,981,142	\$0	\$41,137,809	\$5,156,667
State Children's Insurance Program CFDA93.767			\$330,637,064	\$46,466,714	\$330,214,685	\$46,044,335	\$330,214,685	\$46,044,335
Temporary Assistance for Needy Families			\$330,741,739	\$0	\$330,741,739	\$0	\$330,741,739	\$9,000,000
Temporary Assistance for Needy Families Grant CFDA93.558			\$330,741,739	\$0	\$330,741,739	\$0	\$324,141,739	\$2,400,000
TANF Transfers to Social Services Block Grant per 42 USC 604			\$0	\$0	\$0	\$0	\$6,600,000	\$6,600,000
FFIND Temp. Assistance for Needy Families CFDA93.558			\$25,787,599	\$0	\$25,787,599	\$0	\$25,787,599	\$0
TANF Unobligated Balance per 42 USC 604			\$9,551,600	\$0	\$9,551,600	\$0	\$9,551,600	\$0
TOTAL AGENCY FUNDS			\$5,598,819,450	(\$6,607,215)	\$5,598,819,450	(\$6,607,215)	\$5,598,969,450	(\$6,457,215)
Contributions, Donations, and Forfeitures			\$5,189,025	\$0	\$5,189,025	\$0	\$5,189,025	\$0
Contributions, Donations, and Forfeitures Not Itemized			\$5,189,025	\$0	\$5,189,025	\$0	\$5,189,025	\$0
Reserved Fund Balances			\$1,992,574	\$0	\$1,992,574	\$0	\$1,992,574	\$0
Reserved Fund Balances Not Itemized			\$1,992,574	\$0	\$1,992,574	\$0	\$1,992,574	\$0
Interest and Investment Income			\$4,364,897	\$0	\$4,364,897	\$0	\$4,364,897	\$0
Interest and Investment Income Not Itemized			\$4,364,897	\$0	\$4,364,897	\$0	\$4,364,897	\$0
Intergovernmental Transfers			\$2,427,213,177	(\$42,000)	\$2,427,213,177	(\$42,000)	\$2,427,213,177	(\$42,000)
Hospital Authorities			\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0
University System of Georgia Research Funds			\$2,010,978,820		\$2,010,978,820	\$0	\$2,010,978,820	\$0
Intergovernmental Transfers Not Itemized			\$202,176,529	(\$42,000)	\$202,176,529	(\$42,000)	\$202,176,529	(\$42,000)
Rebates, Refunds, and Reimbursements			\$253,921,809	(\$553,804)		(\$553,804)		(\$553,804)
Rebates, Refunds, and Reimbursements Not Itemized			\$253,921,809	(\$553,804)		(\$553,804)	\$253,921,809	(\$553,804)
Royalties and Rents			\$1,670,078	\$0	\$1,670,078	\$0	\$1,670,078	\$0
, Royalties and Rents Not Itemized			\$1,670,078	\$0	\$1,670,078	\$0	\$1,670,078	\$0
Sales and Services			\$2,902,428,139		\$2,902,428,139		\$2,902,578,139	(\$5,861,411)

			Gove	ernor	Ηοι	use	SA	C
HB 744 (FY 2015G)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Record Center Storage Fees			\$592,381	\$0	\$592,381	\$0	\$592,381	\$0
Sales and Services Not Itemized			\$916,746,324	(\$6,011,411)	\$916,746,324	(\$6,011,411)	\$916,896,324	(\$5,861,411)
Tuition and Fees for Higher Education			\$1,985,089,434	\$0	\$1,985,089,434	\$0	\$1,985,089,434	\$0
Sanctions, Fines, and Penalties			\$2,039,751	\$0	\$2,039,751	\$0	\$2,039,751	\$0
Sanctions, Fines, and Penalties Not Itemized			\$2,039,751	\$0	\$2,039,751	\$0	\$2,039,751	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$3,729,794,515	(\$98,168,578)	\$3,744,333,185	(\$83,629,908)	\$3,744,333,185	(\$83,629,908)
State Funds Transfers			\$3,721,294,942	(\$97,914,467)	\$3,740,573,322	(\$78,636,087)	\$3,740,573,322	(\$78,636,087)
State Fund Transfers Not Itemized			\$67,874,056	\$0	\$67,874,056	\$0	\$67,874,056	\$0
Accounting System Assessments			\$17,142,369	\$729,867	\$17,142,369	\$729,867	\$17,142,369	\$729,867
Agency to Agency Contracts			\$6,988,743	\$0	\$6,988,743	\$0	\$6,988,743	\$0
Health Insurance Payments			\$3,150,731,362	(\$100,051,950)	\$3,170,009,742	(\$80,773,570)	\$3,170,009,742	(\$80,773,570)
Liability Funds			\$33,927,991	\$5,500,000	\$33,927,991	\$5,500,000	\$33,927,991	\$5,500,000
Merit System Assessments			\$9,806,920	\$0	\$9,806,920	\$0	\$9,806,920	\$0
Optional Medicaid Services Payments			\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0
Retirement Payments			\$52,199,835	\$1,407,616	\$52,199,835	\$1,407,616	\$52,199,835	\$1,407,616
Unemployment Compensation Funds			\$12,666,404	(\$5,500,000)	\$12,666,404	(\$5,500,000)	\$12,666,404	(\$5,500,000)
Workers Compensation Funds			\$89,100,000	\$0	\$89,100,000	\$0	\$89,100,000	\$0
Agency Funds Transfers			\$1,091,572	\$0	\$1,091,572	\$0	\$1,091,572	\$0
Agency Fund Transfers Not Itemized			\$1,091,572	\$0	\$1,091,572	\$0	\$1,091,572	\$0
Federal Funds Transfers			\$7,408,001	(\$254,111)	\$2,668,291	(\$4,993,821)	\$2,668,291	(\$4,993,821)
Federal Fund Transfers Not Itemized			\$2,317,133	\$0	\$2,317,133	\$0	\$2,317,133	\$0
FF Medical Assistance Program CFDA93.778			\$351,158	\$0	\$351,158	\$0	\$351,158	\$0
TOTAL PUBLIC FUNDS			\$38,618,553,697	\$1,279,458,606	\$38,623,078,355	\$1,298,521,934	\$38,638,209,842	\$1,322,653,421

HB 744 (FY 2015G)	Governor	House	SAC
Reconciliation of Fund Availability to Fund Application			
TOTAL FEDERAL FUNDS	\$9,451,600	\$9,451,600	\$451,600
Temporary Assistance for Needy Families	\$9,451,600	\$9,451,600	\$451,600
Temporary Assistance for Needy Families Grant CFDA93.558	\$9,451,600	\$9,451,600	\$451,600
Temporary Assistance for Needy Families Grant CFDA93.558	\$9,451,600	\$9,451,600	\$451,6

# Section 1: Georgia Senate

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$10,325,104	\$10,325,104	\$10,325,104
State General Funds	\$10,325,104	\$10,325,104	\$10,325,104
TOTAL PUBLIC FUNDS	\$10,325,104	\$10,325,104	\$10,325,104
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$10,325,104	\$10,325,104	\$10,585,835
State General Funds	\$10,325,104	\$10,325,104	\$10,585,835
TOTAL PUBLIC FUNDS	\$10,325,104	\$10,325,104	\$10,585,835

#### Lieutenant Governor's Office

TOTAL STATE FUNDS	\$1,206,170	\$1,206,170	\$1,206,170
State General Funds	\$1,206,170	\$1,206,170	\$1,206,170
TOTAL PUBLIC FUNDS	\$1,206,170	\$1,206,170	\$1,206,170

**1.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. State General Funds

**1.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	
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1.100 Lieutenant Governor's Office		Appropriatio	on (HB 744)
TOTAL STATE FUNDS	\$1,206,170	\$1,206,170	\$1,256,003
State General Funds	\$1,206,170	\$1,206,170	\$1,256,003
TOTAL PUBLIC FUNDS	\$1,206,170	\$1,206,170	\$1,256,003

Secretary of the Senate's Office		<b>Continuation Budget</b>			
TOTAL STATE FUNDS	\$1,120,995	\$1,120,995	\$1,120,995		
State General Funds	\$1,120,995	\$1,120,995	\$1,120,995		
TOTAL PUBLIC FUNDS	\$1,120,995	\$1,120,995	\$1,120,995		

**2.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. State General Funds

**2.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

2.100 Secretary of the Senate's Office		Appropriatio	on (HB 744)
TOTAL STATE FUNDS	\$1,120,995	\$1,120,995	\$1,147,666
State General Funds	\$1,120,995	\$1,120,995	\$1,147,666
TOTAL PUBLIC FUNDS	\$1,120,995	\$1,120,995	\$1,147,666

Senate		Continuation Budg	
TOTAL STATE FUNDS	\$6,988,331	\$6,988,331	\$6,988,331
State General Funds	\$6,988,331	\$6,988,331	\$6,988,331
TOTAL PUBLIC FUNDS	\$6,988,331	\$6,988,331	\$6,988,331

\$18,395

\$8,276

\$22,301

\$27,532

4.1	Increase funds to reflect the adjustment in the employer share of the Employ	ees' Re	etirement Sys
State	General Funds		
4.2	Increase funds for merit-based pay adjustments and employee recruitment a July 1, 2014.	nd ret	ention initiati
State	General Funds		
4.10	0 Senate Budget and Evaluation Office		Appropriat
The p	urpose of this appropriation is to provide budget development and evaluation expertise to the S	tate Sei	nate.
-	L STATE FUNDS \$1,009	-	\$1,009,608
	e General Funds \$1,009	-	\$1,009,608
IUIA	L PUBLIC FUNDS \$1,009	9,008	\$1,009,608
Sec	ction 2: Georgia House of Representatives		
	Section Tot	al - C	ontinuation
ΤΟΤΑΙ	L STATE FUNDS \$18,410	5,477	\$18,416,477
State	e General Funds \$18,410	-	\$18,416,477
ΤΟΤΑΙ	L PUBLIC FUNDS \$18,410	5,477	\$18,416,477
	Section Tot	al _ Ei	inal

## July 1, 2014. State General Funds

3.100 Senate		Appropriatio	on (HB 744)
TOTAL STATE FUNDS	\$6,988,331	\$6,988,331	\$7,115,031
State General Funds	\$6,988,331	\$6,988,331	\$7,115,031
TOTAL PUBLIC FUNDS	\$6,988,331	\$6,988,331	\$7,115,031

## Senate Budget and Evaluation Office

**Continuation Budget** The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

TOTAL STATE FUNDS State General Funds	\$1,009,608 \$1.009.608	\$1,009,608 \$1.009.608	\$1,009,608 \$1,009,608
TOTAL PUBLIC FUNDS	\$1,009,608	\$1,009,608 \$1,009,608	\$1,009,608 \$1,009,608

on initiatives effective

4.100 Senate Budget and Evaluation Office		Appropriatio	n (HB 744)
The purpose of this appropriation is to provide budget development and evaluation e	xpertise to the State Sen	ate.	
TOTAL STATE FUNDS	\$1,009,608	\$1,009,608	\$1,067,135
State General Funds	\$1,009,608	\$1,009,608	\$1,067,135
TOTAL PUBLIC FUNDS	\$1,009,608	\$1,009,608	\$1,067,135

5.10	0 House of Representatives		Appropriatio	on (HB 744)
State (	General Funds		\$122,197	\$122,197
5.2	Increase funds for merit-based pay adjustme. July 1, 2014.	nts and employee recruitment and ret	ention initiative	es effective
State (	General Funds		\$166,649	\$166,649
5.1	Increase funds to reflect the adjustment in th	e employer share of the Employees' Re	-	m.
TOTAL	_ PUBLIC FUNDS	\$18,416,477	\$18,416,477	\$18,416,477
	e General Funds	\$18,416,477	\$18,416,477	\$18,416,477
TOTAL	_ STATE FUNDS	\$18,416,477	\$18,416,477	\$18,416,477
Hou	se of Representatives		Continuat	ion Budget
TUTAL		\$18,410,477	\$18,705,323	\$18,705,323
	e General Funds L PUBLIC FUNDS	\$18,416,477 \$18,416,477	\$18,705,323 \$18,705,323	\$18,705,323 \$18,705,323
-	L STATE FUNDS	\$18,416,477	\$18,705,323	\$18,705,323
		Section Total - Fi	nal	
TOTAL	- PUBLIC FUNDS	\$18,416,477	\$18,416,477	\$18,416,477
State	e General Funds	\$18,416,477	\$18,416,477	\$18,416,477
TOTAL	_ STATE FUNDS	\$18,416,477	\$18,416,477	\$18,416,477

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 3.1 State General Funds

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 3.2

\$77,485

\$49,215

\$21,687

\$35,840

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$18,416,477	\$18,705,323	\$18,705,323
State General Funds	\$18,416,477	\$18,705,323	\$18,705,323
TOTAL PUBLIC FUNDS	\$18,416,477	\$18,705,323	\$18,705,323

Section 3: Georgia General Assem	bly Joint Offices		
	Section Total - Co	ntinuation	
TOTAL STATE FUNDS	\$9,885,673	\$9,885,673	\$9,885,673
State General Funds	\$9,885,673 \$0,885,673	\$9,885,673	\$9,885,673
TOTAL PUBLIC FUNDS	\$9,885,673	\$9,885,673	\$9,885,673
	Section Total - Fir	nal	
TOTAL STATE FUNDS	\$9,885,673	\$10,043,865	\$10,043,865
State General Funds	\$9,885,673	\$10,043,865	\$10,043,865
TOTAL PUBLIC FUNDS	\$9,885,673	\$10,043,865	\$10,043,865
Ancillary Activities		Continuat	ion Budget
The purpose of this appropriation is to provide services for the legisla	tive branch of government.		200800
TOTAL STATE FUNDS	\$4,637,002	\$4,637,002	\$4,637,002
State General Funds	\$4,637,002	\$4,637,002	\$4,637,002
TOTAL PUBLIC FUNDS	\$4,637,002	\$4,637,002	\$4,637,002
<b>6.1</b> Increase funds to reflect the adjustment in the em	ployer share of the Employees' Ret	tirement Syste	m.
State General Funds		\$30,469	\$30,469
<b>6.2</b> Increase funds for merit-based pay adjustments a July 1, 2014.	nd employee recruitment and reter	ntion initiative	s effective
State General Funds		\$15,826	\$15,826
<b>6.3</b> Transfer funds from the Legislative Fiscal Office to	the Ancillary Activities proaram fo	or proiected ex	penditures.
State General Funds		\$1,050,745	\$1,050,745
		. , ,	.,,,
6.100 Ancillary Activities	ŀ	Appropriatio	on (HB 744)
The purpose of this appropriation is to provide services for the legisla		65 70 A 0 A 0	<u> </u>
TOTAL STATE FUNDS State General Funds	\$4,637,002 \$4,637,002	\$5,734,042 \$5,734,042	\$5,734,042 \$5,734,042
TOTAL PUBLIC FUNDS	\$4,637,002 \$4,637,002	\$5,734,042 \$5,734,042	\$5,734,042 \$5,734,042
<b>Legislative Fiscal Office</b> The purpose of this appropriation is to act as the bookkeeper-comptr	oller for the legislative branch of governm		ion Budget
legislative expenditures and commitments.			
TOTAL STATE FUNDS	\$2,296,176	\$2,296,176	\$2,296,176
State General Funds	\$2,296,176	\$2,296,176	\$2,296,176
TOTAL PUBLIC FUNDS	\$2,296,176	\$2,296,176	\$2,296,176
7.1 Increase funds to reflect the adjustment in the em	ployer share of the Employees' Ret	tirement Syste	m.
State General Funds		\$16,060	\$16,060
7.2 Increase funds to reflect an adjustment in TeamW	lorks Financials hillings		
State General Funds		\$3,677	\$3,677
<b>7.3</b> Increase funds for merit-based pay adjustments a July 1, 2014.	nd employee recruitment and reter	ntion initiative	es effective
State General Funds		\$8,346	\$8,346
<b>7.4</b> Transfer funds from the Legislative Fiscal Office to	the Ancillary Activities program fo	or projected ex	penditures.
State General Funds	,, . <u>.</u> ,	(\$1,050,745)	(\$1,050,745)
7.100 Legislative Fiscal Office		Appropriatio	on (HR 744)
	r	-PP: Opriatic	

HB 744 (FY 2015G)	Governor	House	SAC
The purpose of this appropriation is to act as the bookkeeper-comptroller for the legisl legislative expenditures and commitments.	lative branch of govern	ment and maintai	in an account of
TOTAL STATE FUNDS	\$2,296,176	\$1,273,514	\$1,273,514
State General Funds	\$2,296,176	\$1,273,514	\$1,273,514
TOTAL PUBLIC FUNDS	\$2,296,176	\$1,273,514	\$1,273,514

#### 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 \$2,952,495 \$2,952,495 \$2.952.495 State General Funds \$2,952,495 \$2,952,495 \$2,952,495 TOTAL PUBLIC FUNDS \$2,952,495 \$2,952,495 \$2,952,495 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 8.1 State General Funds \$57,152 \$57,152 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 8.2 July 1, 2014. State General Funds \$26,662 \$26,662 8.100 Office of Legislative Counsel Appropriation (HB 744) The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly. TOTAL STATE FUNDS \$2,952,495 \$3,036,309 \$3,036,309 **State General Funds** \$2,952,495 \$3,036,309 \$3,036,309 TOTAL PUBLIC FUNDS \$2,952,495 \$3,036,309 \$3,036,309

# Section 4: Audits and Accounts, Department of

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	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$30,606,325	\$30,606,325	\$30,606,325
State General Funds	\$30,606,325	\$30,606,325	\$30,606,325
TOTAL AGENCY FUNDS	\$682,000	\$682,000	\$682,000
Intergovernmental Transfers	\$682,000	\$682,000	\$682,000
Intergovernmental Transfers Not Itemized	\$682,000	\$682,000	\$682,000
TOTAL PUBLIC FUNDS	\$31,288,325	\$31,288,325	\$31,288,325
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$31,232,310	\$32,450,200	\$33,450,200
State General Funds	\$31,232,310	\$32,450,200	\$33,450,200

TOTAL AGENCY FUNDS	\$640,000	\$640,000	\$640,000
Intergovernmental Transfers	\$640,000	\$640,000	\$640,000
Intergovernmental Transfers Not Itemized	\$640,000	\$640,000	\$640,000
TOTAL PUBLIC FUNDS	\$31,872,310	\$33,090,200	\$34,090,200
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## Audit and Assurance Services

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 perform special examinations and investigations; to conduct performance audits and evaluations 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; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	\$26,563,929	\$26,563,929	\$26,563,929
State General Funds	\$26,563,929	\$26,563,929	\$26,563,929
TOTAL AGENCY FUNDS	\$682,000	\$682,000	\$682,000
Intergovernmental Transfers	\$682,000	\$682,000	\$682,000
Intergovernmental Transfers Not Itemized	\$682,000	\$682,000	\$682,000
TOTAL PUBLIC FUNDS	\$27,245,929	\$27,245,929	\$27,245,929

**9.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds

3/3/2014

\$521,300

\$521,300

\$521,300

HB 74	ł4 (FY 2015G)	Governor	House	SAC
9.2	Increase funds for merit-based pay adjustments and e July 1, 2014.	mployee recruitment and r	etention initiativ	es effective
State G	General Funds		\$156,250	\$156,250
9.3	Reduce funds for American Recovery and Reinvestmen	nt Act audit work.		
Intergo	overnmental Transfers Not Itemized	(\$42,000	)) (\$42,000)	(\$42,000)
9.4	Increase funds for personnel for recruitment and reten	ition initiatives.		
State G	General Funds		\$1,000,000	\$2,000,000

#### 9.100 Audit and Assurance Services

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 perform special examinations and investigations; to conduct performance audits and evaluations 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; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	\$27,085,229	\$28,241,479	\$29,241,479
State General Funds	\$27,085,229	\$28,241,479	\$29,241,479
TOTAL AGENCY FUNDS	\$640,000	\$640,000	\$640,000
Intergovernmental Transfers	\$640,000	\$640,000	\$640,000
Intergovernmental Transfers Not Itemized	\$640,000	\$640,000	\$640,000
TOTAL PUBLIC FUNDS	\$27,725,229	\$28,881,479	\$29,881,479

•	artmental Administration Irpose of this appropriation is to provide administrative support to all Department (	programs.	Continuat	ion Budget
State	. STATE FUNDS e General Funds . PUBLIC FUNDS	\$1,669,749 \$1,669,749 \$1,669,749	\$1,669,749 \$1,669,749 \$1,669,749	\$1,669,749 \$1,669,749 \$1,669,749
10.1	Increase funds to reflect the adjustment in the employer share of t	he Employees' Re	etirement Syster	m.
State (	General Funds	\$45,700	\$45,700	\$45,700
10.2	Increase funds to reflect an adjustment in TeamWorks Financials b	illings.		
State (	General Funds		\$1,640	\$1,640
10.3	Increase funds for merit-based pay adjustments and employee reci July 1, 2014.	ruitment and rete	ention initiative	s effective
State (	General Funds		\$25,000	\$25,000
10.1	00 Departmental Administration		Appropriatio	on (HB 744)
•	Irpose of this appropriation is to provide administrative support to all Department	-		4
	STATE FUNDS	\$1,715,449	\$1,742,089	\$1,742,089
State	e General Funds	\$1,715,449	\$1,742,089	\$1,742,089

State General Funds TOTAL PUBLIC FUNDS

#### **Immigration Enforcement Review Board**

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

TOTAL STATE FUNDS	\$20,000	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000

11.100 Immigration Enforcement Review Board	Α	ppropriation	(HB 744)	
The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws				
related to the federal work authorization program E-Verify.				
TOTAL STATE FUNDS	\$20,000	\$20,000	\$20,000	
State General Funds	\$20,000	\$20,000	\$20,000	
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000	

\$1,742,089

\$1,742,089

**Continuation Budget** 

\$1,715,449

Appropriation (HB 744)

## **Legislative Services**

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	\$248.987	\$248.987	\$248,987
State General Funds	\$248,987	\$248,987	\$248,987
		- /	, ,
TOTAL PUBLIC FUNDS	\$248,987	\$248,987	\$248,987

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 12.1

State General Funds

12.100 Legislative Services	A	Appropriatio	n (HB 744)
The purpose of this appropriation is to analyze proposed legislation affecting st	ate retirement systems for fisca	l impact and revie	ew actuarial
investigations and to prepare fiscal notes upon request on other legislation hav	ing a significant impact on state	e revenues and/or	expenditures.
TOTAL STATE FUNDS	\$251,872	\$251,872	\$251,872
State General Funds	\$251,872	\$251,872	\$251,872
TOTAL PUBLIC FUNDS	\$251,872	\$251,872	\$251,872

## Statewide Equalized Adjusted Property Tax Digest

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 and equalizing property tax digests for collection of the State 1/4 mill; 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	\$2,103,660	\$2,103,660	\$2,103,660
State General Funds	\$2,103,660	\$2,103,660	\$2,103,660
TOTAL PUBLIC FUNDS	\$2,103,660	\$2,103,660	\$2,103,660

13.1	Increase funds to reflect the adjustment in the employer share of the E	mployees' Reti	rement System.	
State G	eneral Funds	\$56,100	\$56,100	\$56,100

13.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

## **13.100** Statewide Equalized Adjusted Property Tax Digest

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 and equalizing property tax digests for collection of the State 1/4 mill; 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 **TOTAL STATE FUNDS** \$2,2 **State General Funds** \$2,: TOTAL PUBLIC FUNDS \$2,:

# Section 5: Appeals, Court of

Section Total - Continuation			
TOTAL STATE FUNDS	\$14,441,605	\$14,441,605	\$14,441,605
State General Funds	\$14,441,605	\$14,441,605	\$14,441,605
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	\$14,591,605	\$14,591,605	\$14,591,605
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$15,155,588	\$15,096,204	\$15,261,930
State General Funds	\$15,155,588	\$15,096,204	\$15,261,930
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000

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\$2.885

\$2,885

**Continuation Budget** 

\$2,885

# Section Total - Continuation

\$35,000

## Appropriation (HB 744)

**Continuation Budget** 

one utility co	ompanies.	
159,760	\$2,194,760	\$2,194,760
159,760	\$2,194,760	\$2,194,760
159,760	\$2,194,760	\$2,194,760

\$35,000

HB 744 (FY 2015G)	Governor	House	SAC
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$15,305,588	\$15,246,204	\$15,411,930

## 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	\$14,441,605	\$14,441,605	\$14,441,605
State General Funds	\$14,441,605	\$14,441,605	\$14,441,605
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	\$14,591,605	\$14,591,605	\$14,591,605

 14.1
 Increase funds to reflect the adjustment in the employer share of the Judicial Retirement System and the Employees' Retirement System.

 State General Funds
 \$292,312

State General Funds	\$292,312	\$292,312	\$292,312
<b>14.2</b> Increase funds for personnel for one documents clerk position.			
State General Funds	\$52,159	\$52,159	\$52,159
<b>14.3</b> Increase funds for personnel for two staff attorney positions.			
State General Funds	\$354,724	\$256,626	\$354,724
<b>14.4</b> Increase funds for information technology. (H and S:Increase funds to Financials billings)	o reflect an adju	stment in Tear	Works
State General Funds	\$14,788	\$14,788	\$14,788
<b>14.5</b> Increase funds for merit-based pay adjustments and employee recruit July 1, 2014.	itment and reter	ntion initiatives	effective
State General Funds		\$68,714	\$136,342

 State General Funds
 \$68,714
 \$136,342

 **14.6** Reduce funds to eliminate one-time funds for e-voting software.
 \$68,714
 \$136,342

 State General Funds
 (\$30,000)
 (\$30,000)

#### 14.100 Court of Appeals Appropriation (HB 744) 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 \$15,155,588 \$15,096,204 \$15,261,930 **State General Funds** \$15,155,588 \$15,096,204 \$15,261,930 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 \$15,305,588 \$15,246,204 \$15,411,930

## Section 6: Judicial Council

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$12,322,112	\$12,322,112	\$12,322,112
State General Funds	\$12,322,112	\$12,322,112	\$12,322,112
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$1,144,998	\$1,144,998	\$1,144,998
Sales and Services	\$1,144,998	\$1,144,998	\$1,144,998
Sales and Services Not Itemized	\$1,144,998	\$1,144,998	\$1,144,998
TOTAL PUBLIC FUNDS	\$16,020,045	\$16,020,045	\$16,020,045
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$14,076,141	\$14,048,976	\$13,461,113
State General Funds	\$14,076,141	\$14,048,976	\$13,461,113
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$1,144,998	\$1,144,998	\$1,144,998

Sales and Services

**Court of Appeals** 

\$1,144,998

\$1,144,998

\$1,144,998

HB 744 (FY 2015G)	Governor	House	SAC
Sales and Services Not Itemized	\$1,144,998	\$1,144,998	\$1,144,998
TOTAL PUBLIC FUNDS	\$17,774,074	\$17,746,909	\$17,159,046

Accountability Courts		Continuati	on Budget
The purpose of this appropriation is to support adult felony drug courts, L and mental health courts, as well as the Judicial Council Accountability Co accountability court where such court is delinquent in the required report	ourt Committee. No state funds shall b	pe provided to any	,
TOTAL STATE FUNDS	\$353,015	\$353,015	\$353,015
State General Funds TOTAL PUBLIC FUNDS	\$353,015 \$353,015	\$353,015 \$353,015	\$353,015 \$353,015
<b>15.1</b> Increase funds for personnel for one certification prog	gram officer position.		
State General Funds	\$78,806	\$78,806	\$78,806
<b>15.2</b> Increase funds to reflect the adjustment in the employ	yer share of the Employees' Ret	irement Systen	า.
State General Funds		\$4,414	\$4,414
<b>15.3</b> Increase funds for merit-based pay adjustments and e July 1, 2014.	employee recruitment and reter	ntion initiatives	effective
State General Funds		\$1,483	\$1,822
15.100 Accountability Courts	A	Appropriatio	n (HB 744)
The purpose of this appropriation is to support adult felony drug courts, L and mental health courts, as well as the Judicial Council Accountability Co			
accountability court where such court is delinquent in the required report			
TOTAL STATE FUNDS	\$431,821	\$437,718	\$438,05

TOTAL STATE FUNDS	\$431,821	\$437,718	\$438,057
State General Funds	\$431,821	\$437,718	\$438,057
TOTAL PUBLIC FUNDS	\$431,821	\$437,718	\$438,057

## **Georgia Office of Dispute Resolution**

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 State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL AGENCY FUNDS	\$172,890	\$172,890	\$172,890
Sales and Services	\$172,890	\$172,890	\$172,890
Sales and Services Not Itemized	\$172,890	\$172,890	\$172,890
TOTAL PUBLIC FUNDS	\$172,890	\$172,890	\$172,890

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 16.1 State General Funds \$3,962

16.100 Georgia Office of Dispute Resolution	l l l l l l l l l l l l l l l l l l l	Appropriatio	n (HB 744
The purpose of this appropriation is to oversee the state's court-			-
establishment of new ADR court programs, providing support to standards, registering ADR professionals and volunteers, provid			
monitor program effectiveness.	ng training, aanimistering statewae grants, a	na concerning statis	
TOTAL STATE FUNDS	\$0	\$3,962	\$(
State General Funds	\$0	\$3,962	\$(
TOTAL AGENCY FUNDS	\$172,890	\$172,890	\$172,89
Sales and Services	\$172,890	\$172,890	\$172,89
Sales and Services Not Itemized	\$172,890	\$172,890	\$172,89
Sales and Services Not Remized			

## 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.

## \$0

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$471,789	\$471,789	\$471,789
State General Funds	\$471,789	\$471,789	\$471,789
TOTAL AGENCY FUNDS	\$703,203	\$703,203	\$703,203
Sales and Services	\$703,203	\$703,203	\$703,203
Sales and Services Not Itemized	\$703,203	\$703,203	\$703,203
TOTAL PUBLIC FUNDS	\$1,174,992	\$1,174,992	\$1,174,992

17.1Increase funds for personnel for one educational event coordinator position for the training of judges.State General Funds\$39,182\$0

17.100 Institute of Continuing Judicial Education		Appropriatio	n (HB 744)
The purpose of this appropriation is to provide basic training and continuin	g education for Superior Court Jud	ges, Juvenile Court	Judges, State
Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Co	urt Judges, Superior Court Clerks,	luvenile Court Cler	ks, Municipal
Court Clerks, and other court personnel.			
TOTAL STATE FUNDS	\$510,971	\$471,789	\$471,789
State General Funds	\$510,971	\$471,789	\$471,789
TOTAL AGENCY FUNDS	\$703,203	\$703,203	\$703,203
Sales and Services	\$703,203	\$703,203	\$703,203
Sales and Services Not Itemized	\$703,203	\$703,203	\$703,203
TOTAL PUBLIC FUNDS	\$1,214,174	\$1,174,992	\$1,174,992

## **Judicial Council**

**Continuation Budget** 

\$395,867

\$0

The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Judicial Council Accountability Court Committee; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, the Commission on Interpreters, the County and Municipal Probation Advisory Council, the Georgia Commission on Family Violence, and the Children and Family Courts division; and to support the Committee on Justice for Children.

TOTAL STATE FUNDS	\$10,178,804	\$10,178,804	\$10,178,804
State General Funds	\$10,178,804	\$10,178,804	\$10,178,804
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$268,905	\$268,905	\$268,905
Sales and Services	\$268,905	\$268,905	\$268,905
Sales and Services Not Itemized	\$268,905	\$268,905	\$268,905
TOTAL PUBLIC FUNDS	\$13,000,644	\$13,000,644	\$13,000,644

**18.1** Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.State General Funds\$410,508\$395,867

18.2	Increase funds for personnel for one executive director position for the Council of Probate Court Judges.				
State Ge	neral Funds	\$111,363	\$0	\$0	
18.3	Increase funds for operations for regulatory oversight of misdemeanor	probation p	roviders.		
State Ge	neral Funds	\$66,320	\$66,320	\$66,320	
18.4	Increase funds for the rental rate increase by Georgia Building Authority	/.			
State Ge	neral Funds	\$6,329	\$6,329	\$6,329	
18.5	Increase funds to support the statewide e-filing portal for all courts.				
State Ge	neral Funds	\$208,000	\$208,000	\$0	

**18.6** Increase funds for the creation of a Family Law Information Center in the Pataula Judicial Circuit.State General Funds\$61,019\$0\$0

 18.7 Increase funds for grants to local organizations providing civil legal services to victims of domestic violence. (H:Increase funds for grants to local organizations for civil legal services to victims of domestic violence; administrative costs shall not exceed 2%)(S:Increase funds for grants to local organizations for civil legal services to victims of domestic violence and coordinate with the Criminal Justice Coordinating Council to leverage additional federal and other funds for these services; all funds should support direct services)
 State General Funds

18.8	Increase funds to reflect the adjustment in the employer share of the Employees' R	etirement System.	
State Ge	neral Funds	\$147,851	\$147,851
18.9	Reduce funds to reflect an adjustment in TeamWorks Financials billings.		

State General Funds

HB 74	4 (FY 2015G)	Governor	House	SAC
18.10	Increase funds for merit-based pay adjustments and	employee recruitment and re	etention initiati	ves effective

## July 1, 2014.

State General Funds

\$42,385 \$51,889

**Continuation Budget** 

18.100 Judicial Council		Appropriatio	on (HB 744)
The purpose of this appropriation is to support the Administrative Offic	ce of the Courts; to support accountabi	lity courts and the	Judicial
Council Accountability Court Committee; to provide administrative sup	port for the councils of the Magistrate	Court Judges, the	Municipal
Court Judges, the Probate Court Judges, and the State Court Judges; to	operate the Child Support E-Filing syst	tem, the Child Sup	port Guidelines
Commission, the Commission on Interpreters, the County and Municipa	al Probation Advisory Council, the Geor	gia Commission o	n Family
Violence, and the Children and Family Courts division; and to support t	<i>he Committee on Justice for Children.</i>		
TOTAL STATE FUNDS	\$11,814,845	\$11,808,308	\$11,223,561
State General Funds	\$11,814,845	\$11,808,308	\$11,223,561
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$268,905	\$268,905	\$268,905
Sales and Services	\$268,905	\$268,905	\$268,905
Sales and Services Not Itemized	\$268,905	\$268,905	\$268,905
TOTAL PUBLIC FUNDS	\$14,636,685	\$14,630,148	\$14,045,401

## **Judicial Qualifications Commission**

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	\$518,504	\$518,504	\$518,504
State General Funds	\$518,504	\$518,504	\$518,504
TOTAL PUBLIC FUNDS	\$518,504	\$518,504	\$518,504

**19.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds

**19.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

\$2,187 \$2,694

**Continuation Budget** 

\$6,508

\$6,508

19.100 Judicial Qualifications Commission	Commission Appropriation (HB 744)			
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	\$518,504	\$527,199	\$527,706	

IOTAL STATE FONDS	\$516,504	ŞJZ7,199	3527,700
State General Funds	\$518,504	\$527,199	\$527,706
TOTAL PUBLIC FUNDS	\$518,504	\$527,199	\$527,706

#### **Resource Center**

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

20.100 Resource Center	Ļ	Appropriatio	n (HB 744)
The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private			
attorneys to represent plaintiffs in habeas corpus proceedings.			
TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000

# Section 7: Juvenile Courts

	Section Total - Continuation			
TOTAL STATE FUNDS	\$6,787,786	\$6,787,786	\$6,787,786	
State General Funds	\$6,787,786	\$6,787,786	\$6,787,786	
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	
TOTAL PUBLIC FUNDS	\$7,235,242	\$7,235,242	\$7,235,242	
	Section Total - Final			
TOTAL STATE FUNDS	\$7,018,849	\$7,029,264	\$7,029,264	
State General Funds	\$7,018,849	\$7,029,264	\$7,029,264	
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	
TOTAL PUBLIC FUNDS	\$7,466,305	\$7,476,720	\$7,476,720	

#### **Council of Juvenile Court Judges**

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 State General Funds	\$1,483,391 \$1,483,391	\$1,483,391 \$1,483,391	\$1,483,391 \$1,483,391
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$1,930,847	\$1,930,847	\$1,930,847

# **21.1** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$10,415	\$10,415

21.100 Council of Juvenile Court Judges		Appropriation (HB 744)		
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	\$1,483,391	\$1,493,806	\$1,493,806	
State General Funds	\$1,483,391	\$1,493,806	\$1,493,806	
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	
TOTAL PUBLIC FUNDS	\$1,930,847	\$1,941,262	\$1,941,262	

#### Grants to Counties for Juvenile Court Judges

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

TOTAL STATE FUNDS	\$5,304,395	\$5,304,395	\$5,304,395
State General Funds	\$5,304,395	\$5,304,395 \$5,304,395	\$5,304,395 \$5,304,395
TOTAL PUBLIC FUNDS	\$5,304,395	\$5,304,395	\$5,304,395
<b>22.1</b> Increase funds to reflect an adjustment in the employer sha	re of the Judicial Retirem	ient System.	
State General Funds	\$7,505	\$7,505	\$7,505
<b>22.2</b> Increase funds for Grants to Counties for Juvenile Court Judg	ges pursuant to O.C.G.A.	15-11-18.	
State General Funds	\$223,558	\$223 <i>,</i> 558	\$223,558

22.100 Grants to Counties for Juvenile Court Judges		Appropriatio	n (HB 744)
The purpose of this appropriation is for payment of state funds to circuits to pay for	juvenile court judges sala	ries.	
TOTAL STATE FUNDS	\$5,535,458	\$5,535,458	\$5,535,458
State General Funds	\$5,535,458	\$5,535,458	\$5,535,458
TOTAL PUBLIC FUNDS	\$5,535,458	\$5,535,458	\$5,535,458

# Section 8: Prosecuting Attorneys

## **Section Total - Continuation**

**Continuation Budget** 

TOTAL STATE FUNDS	\$63,058,532	\$63,058,532	\$63,058,532
State General Funds	\$63,058,532	\$63,058,532	\$63,058,532
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127
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	\$64,860,659	\$64,860,659	\$64,860,659
TOTAL STATE FUNDS	<b>Section Total - F</b> \$67,268,976	<b>inal</b> \$65,971,366	\$67,200,857
State General Funds	\$67,268,976	\$65,971,366 \$65,971,366	\$67,200,857
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127
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	\$69,071,103	\$67,773,493	\$69,002,984
		. , ,	. , ,
Council of Superior Court Clerks (PAC)		Continuat	ion Budge
The purpose of this appropriation is to assist superior court clerks thro	ughout the state in the execution of tl		•
assist in the training of superior court clerks.			
TOTAL STATE FUNDS	\$185,580	\$185,580	\$185,580
State General Funds	\$185,580	\$185,580	\$185,580
TOTAL PUBLIC FUNDS	\$185,580	\$185,580	\$185,580
23.100 Council of Superior Court Clerks (PAC)	under ut the state in the supervision of t	Appropriatio	-
The purpose of this appropriation is to assist superior court clerks thro assist in the training of superior court clerks.	ugnout the state in the execution of th	neir duties and to p	romote ana
TOTAL STATE FUNDS	\$185,580	\$185,580	\$185,580
State General Funds	\$185,580	\$185,580	\$185,580
			4
TOTAL PUBLIC FUNDS	\$185,580	\$185,580	\$185,580
TOTAL PUBLIC FUNDS District Attorneys The purpose of this appropriation is for the District Attorney to represe	ent the State of Georgia in the trial an	<b>Continuat</b> d appeal of crimina	
District Attorneys	ent the State of Georgia in the trial an	<b>Continuat</b> d appeal of crimina	ion Budge
<b>District Attorneys</b> The purpose of this appropriation is for the District Attorney to represe Superior Court for the judicial circuit and delinquency cases in the juve	ent the State of Georgia in the trial an	<b>Continuat</b> d appeal of crimina	<b>ion Budge</b> I cases in the GA 15-18.
<b>District Attorneys</b> The purpose of this appropriation is for the District Attorney to represe Superior Court for the judicial circuit and delinquency cases in the juve	ent the State of Georgia in the trial an nile courts per Ga. Const., Art. VI, Sec.	<b>Continuat</b> d appeal of crimina VIII. Para I and OCO	<b>ion Budge</b> I cases in the GA 15-18. \$56,952,881
<b>District Attorneys</b> The purpose of this appropriation is for the District Attorney to represe Superior Court for the judicial circuit and delinquency cases in the juve TOTAL STATE FUNDS State General Funds	ent the State of Georgia in the trial an nile courts per Ga. Const., Art. VI, Sec. \$56,952,881	<b>Continuat</b> d appeal of crimina VIII. Para I and OCC \$56,952,881	<b>ion Budge</b> I cases in the GA 15-18. \$56,952,881 \$56,952,881
<b>District Attorneys</b> The purpose of this appropriation is for the District Attorney to represe Superior Court for the judicial circuit and delinquency cases in the juve TOTAL STATE FUNDS	ent the State of Georgia in the trial an nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$56,952,881 \$1,802,127 \$1,802,127	<b>Continuat</b> d appeal of crimina VIII. Para I and OC \$56,952,881 \$56,952,881 \$1,802,127 \$1,802,127	ion Budge I cases in the GA 15-18. \$56,952,881 \$56,952,881 \$1,802,127 \$1,802,127
<b>District Attorneys</b> The purpose of this appropriation is for the District Attorney to represe Superior Court for the judicial circuit and delinquency cases in the juve TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS Federal Funds Transfers Federal Fund Transfers Not Itemized	ent the State of Georgia in the trial an nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127	<b>Continuat</b> d appeal of crimina VIII. Para I and OC \$56,952,881 \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127	ion Budge I cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127
<b>District Attorneys</b> The purpose of this appropriation is for the District Attorney to represe Superior Court for the judicial circuit and delinquency cases in the juve TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS Federal Funds Transfers	ent the State of Georgia in the trial an nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$56,952,881 \$1,802,127 \$1,802,127	<b>Continuat</b> d appeal of crimina VIII. Para I and OC \$56,952,881 \$56,952,881 \$1,802,127 \$1,802,127	ion Budge
<b>District Attorneys</b> The purpose of this appropriation is for the District Attorney to represe Superior Court for the judicial circuit and delinquency cases in the juve TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS Federal Funds Transfers Federal Fund Transfers Not Itemized	ent the State of Georgia in the trial an nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008	<b>Continuat</b> d appeal of crimina VIII. Para I and OCO \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008	ion Budge I cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008
District Attorneys The purpose of this appropriation is for the District Attorney to represe Superior Court for the judicial circuit and delinquency cases in the juve TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS Federal Funds Transfers Federal Fund Transfers Not Itemized TOTAL PUBLIC FUNDS	ent the State of Georgia in the trial an nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008	<b>Continuat</b> d appeal of crimina VIII. Para I and OCO \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008	ion Budge I cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008
District Attorneys The purpose of this appropriation is for the District Attorney to represe Superior Court for the judicial circuit and delinquency cases in the juve TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS Federal Funds Transfers Federal Fund Transfers Not Itemized TOTAL PUBLIC FUNDS 24.1 Increase funds for personnel to reflect promotional State General Funds	ent the State of Georgia in the trial an nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008	<b>Continuat</b> d appeal of crimina VIII. Para I and OCO \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 tant district atto \$867,160	ion Budge I cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 prneys. \$867,160
District Attorneys         The purpose of this appropriation is for the District Attorney to represe         Superior Court for the judicial circuit and delinquency cases in the juve         TOTAL STATE FUNDS         State General Funds         TOTAL INTRA-STATE GOVERNMENT TRANSFERS         Federal Funds Transfers         Federal Fund Transfers Not Itemized         TOTAL PUBLIC FUNDS         24.1       Increase funds for personnel to reflect promotional         State General Funds         24.2       Increase funds for personnel for 35 additional assis         additional assistant district attorneys)	ent the State of Georgia in the trial an nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008	<b>Continuat</b> d appeal of crimina VIII. Para I and OCO \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 tant district atto \$867,160	ion Budge I cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 orneys. \$867,160 sonnel for 15
District Attorneys         The purpose of this appropriation is for the District Attorney to represe         Superior Court for the judicial circuit and delinquency cases in the juve         TOTAL STATE FUNDS         State General Funds         TOTAL INTRA-STATE GOVERNMENT TRANSFERS         Federal Funds Transfers         Federal Funds Transfers Not Itemized         TOTAL PUBLIC FUNDS         24.1       Increase funds for personnel to reflect promotional         State General Funds         24.2       Increase funds for personnel for 35 additional assis additional assistant district attorneys)         State General Funds	ent the State of Georgia in the trial and nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 I increases for experienced assis \$867,160 etant district attorneys. (S:Increa \$2,746,864	<b>Continuat</b> d appeal of crimina VIII. Para I and OCO \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 tant district atto \$867,160 ase funds for per	ion Budge I cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 orneys. \$867,160 sonnel for 15 \$1,177,230
<ul> <li>District Attorneys</li> <li>The purpose of this appropriation is for the District Attorney to represe Superior Court for the judicial circuit and delinquency cases in the juve</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</li> <li>Federal Funds Transfers</li> <li>Federal Fund Transfers Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>24.1 Increase funds for personnel to reflect promotional State General Funds</li> <li>24.2 Increase funds for personnel for 35 additional assis additional assistant district attorneys)</li> <li>State General Funds</li> <li>24.3 Increase funds for personnel to annualize two assis Judicial circuits as provided in HB451 (2013 session)</li> </ul>	ent the State of Georgia in the trial and nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 I increases for experienced assis \$867,160 etant district attorneys. (S:Increa \$2,746,864	<b>Continuat</b> d appeal of crimina VIII. Para I and OCO \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 tant district atto \$867,160 ase funds for per	ion Budge I cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 orneys. \$867,160 sonnel for 15 \$1,177,230
District Attorneys         The purpose of this appropriation is for the District Attorney to represe         Superior Court for the judicial circuit and delinquency cases in the juve         TOTAL STATE FUNDS         State General Funds         TOTAL INTRA-STATE GOVERNMENT TRANSFERS         Federal Funds Transfers         Federal Funds Transfers         Federal Fund Transfers Not Itemized         TOTAL PUBLIC FUNDS         24.1       Increase funds for personnel to reflect promotional         State General Funds         24.2       Increase funds for personnel for 35 additional assis         additional assistant district attorneys)         State General Funds         24.3       Increase funds for personnel to annualize two assis         Judicial circuits as provided in HB451 (2013 session)         State General Funds	ent the State of Georgia in the trial and nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$1,802,127 \$1,902,127 \$1,	Continuat d appeal of crimina VIII. Para I and OCO \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 tant district atto \$867,160 ase funds for per \$0 attahoochee and	ion Budge I cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 orneys. \$867,160 sonnel for 15 \$1,177,230 d Oconee
District Attorneys         The purpose of this appropriation is for the District Attorney to represe         Superior Court for the judicial circuit and delinquency cases in the juve         TOTAL STATE FUNDS         State General Funds         TOTAL INTRA-STATE GOVERNMENT TRANSFERS         Federal Funds Transfers         Federal Fund Transfers Not Itemized         TOTAL PUBLIC FUNDS         24.1       Increase funds for personnel to reflect promotional         State General Funds         24.1       Increase funds for personnel for 35 additional assis additional assistant district attorneys)         State General Funds         24.3       Increase funds for personnel to annualize two assis Judicial circuits as provided in HB451 (2013 session         State General Funds         24.4       Increase funds for district attorney court travel and	ent the State of Georgia in the trial and nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$1,802,127 \$1,902,127 \$1,	Continuat d appeal of crimina VIII. Para I and OCO \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 tant district atto \$867,160 ase funds for per \$0 attahoochee and	ion Budge I cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 orneys. \$867,160 sonnel for 15 \$1,177,230 d Oconee
<ul> <li>District Attorneys</li> <li>The purpose of this appropriation is for the District Attorney to represe</li> <li>Superior Court for the judicial circuit and delinquency cases in the juve</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</li> <li>Federal Funds Transfers</li> <li>Federal Fund Transfers Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>24.1 Increase funds for personnel to reflect promotional</li> <li>State General Funds</li> <li>24.2 Increase funds for personnel for 35 additional assis additional assistant district attorneys)</li> <li>State General Funds</li> <li>24.3 Increase funds for personnel to annualize two assis Judicial circuits as provided in HB451 (2013 session)</li> <li>State General Funds</li> <li>24.4 Increase funds for district attorney court travel and State General Funds</li> <li>24.4 Increase funds for district attorney court travel and State General Funds</li> <li>24.4 Increase funds for district attorney court travel and State General Funds</li> <li>24.4 Increase funds for district attorney court travel and State General Funds</li> <li>24.5 Increase funds to reflect the adjustment in the emption</li> </ul>	ent the State of Georgia in the trial and nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 I increases for experienced assis \$867,160 stant district attorneys. (S:Increa \$2,746,864 stant district attorneys in the Ch t). \$104,522 I training. \$369,713	Continuat d appeal of crimina VIII. Para I and OCO \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 tant district atto \$867,160 ase funds for per \$0 attahoochee and \$104,522 \$150,000	ion Budge I cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 orneys. \$867,160 sonnel for 15 \$1,177,230 d Oconee \$104,522 \$150,000 m.
<ul> <li>District Attorneys</li> <li>The purpose of this appropriation is for the District Attorney to represe</li> <li>Superior Court for the judicial circuit and delinquency cases in the juve</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</li> <li>Federal Funds Transfers</li> <li>Federal Funds Transfers Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>24.1 Increase funds for personnel to reflect promotional</li> <li>State General Funds</li> <li>24.2 Increase funds for personnel for 35 additional assist additional assistant district attorneys)</li> <li>State General Funds</li> <li>24.3 Increase funds for personnel to annualize two assist Judicial circuits as provided in HB451 (2013 session)</li> <li>State General Funds</li> <li>24.4 Increase funds for district attorney court travel and state General Funds</li> <li>24.4 Increase funds for district attorney court travel and state General Funds</li> <li>24.5 Increase funds for merit-based pay adjustments and state General Funds</li> </ul>	ent the State of Georgia in the trial and nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$1,802,127 \$1,	<b>Continuat</b> d appeal of crimina VIII. Para I and OCO \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 tant district atto \$867,160 ase funds for per \$0 attahoochee and \$104,522 \$150,000 Petirement Syste \$882,309	ion Budge l cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 orneys. \$867,160 sonnel for 15 \$1,177,230 d Oconee \$104,522 \$150,000 m. \$882,309
<ul> <li>District Attorneys</li> <li>The purpose of this appropriation is for the District Attorney to represe</li> <li>Superior Court for the judicial circuit and delinquency cases in the juve</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</li> <li>Federal Funds Transfers</li> <li>Federal Funds Transfers Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>24.1 Increase funds for personnel to reflect promotional</li> <li>State General Funds</li> <li>24.2 Increase funds for personnel for 35 additional assis additional assistant district attorneys)</li> <li>State General Funds</li> <li>24.3 Increase funds for personnel to annualize two assis Judicial circuits as provided in HB451 (2013 session)</li> <li>State General Funds</li> <li>24.4 Increase funds for district attorney court travel and State General Funds</li> <li>24.5 Increase funds to reflect the adjustment in the emp</li> </ul>	ent the State of Georgia in the trial and nile courts per Ga. Const., Art. VI, Sec. \$56,952,881 \$1,802,127 \$1,	<b>Continuat</b> d appeal of crimina VIII. Para I and OCO \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 tant district atto \$867,160 ase funds for per \$0 attahoochee and \$104,522 \$150,000 Petirement Syste \$882,309	ion Budge l cases in the GA 15-18. \$56,952,881 \$1,802,127 \$1,802,127 \$1,802,127 \$1,802,127 \$58,755,008 orneys. \$867,160 sonnel for 15 \$1,177,230 d Oconee \$104,522 \$150,000 m. \$882,309

Governor

SAC

HB 744 (FY 2015G)

24.7 Increase funds for personnel for two Assistant District Attorneys to reflect the new judgeships in the Coweta and Waycross Judicial Circuits starting April 1, 2015. (S:Increase funds for personnel for two Assistant District Attorneys to reflect the new judgeships in the Coweta and Waycross Judicial Circuits starting January 1, 2015)
 State General Funds

24.100 District Attorneys Appropriation (H				
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	\$61,041,140	\$59,443,172	\$60,672,663	
State General Funds	\$61,041,140	\$59,443,172	\$60,672,663	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	
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	\$62,843,267	\$61,245,299	\$62,474,790	

•	<b>torneys' Council</b>	State Court Solicitors	Continuat	ion Budget
	ppropriation is to assist deorgia's district Attorney's and	State Court Solicitors.		
TOTAL STATE FUNDS		\$5,920,071	\$5,920,071	\$5,920,071
State General Fund	-	\$5,920,071	\$5,920,071	\$5,920,071
TOTAL PUBLIC FUND	S	\$5,920,071	\$5,920,071	\$5,920,071
25.1 Increase	funds for personnel to reflect promotional increa	ases for experienced attorn	eys.	
State General Funds		\$25,342	\$0	\$0
25.2 Increase	funds to reflect an increase in risk management	premiums.		
State General Funds		\$96,843	\$96,843	\$96,843
25.3 Increase	unds to reflect the adjustment in the employer s	share of the Employees' Re	tirement Syster	m.
State General Funds			\$275,601	\$275,601
25.4 Increase	unds to reflect an adjustment in TeamWorks Fir	nancials billings.		
State General Funds			\$15,158	\$15,158
<b>25.5</b> Increase July 1, 20	unds for merit-based pay adjustments and emp 14.	loyee recruitment and rete	ntion initiative	s effective
State General Funds			\$34,941	\$34,941
25.100 Prosec	uting Attorneys' Council		Appropriatio	on (HB 744)
	ppropriation is to assist Georgia's District Attorneys and		<b>-</b>	
TOTAL STATE FUND	; ;	\$6,042,256	\$6,342,614	\$6,342,614
State General Fun		\$6,042,256	\$6,342,614	\$6,342,614
TOTAL PUBLIC FUNE	S	\$6,042,256	\$6,342,614	\$6,342,614

# Section 9: Superior Courts

	Section Total - Continuation			
TOTAL STATE FUNDS	\$62,255,828	\$62,255,828	\$62,255,828	
State General Funds	\$62,255,828	\$62,255,828	\$62,255,828	
TOTAL PUBLIC FUNDS	\$62,255,828	\$62,255,828	\$62,255,828	
	Section Total - Final			
TOTAL STATE FUNDS	\$64,734,075	\$64,752,116	\$64,696,062	
State General Funds	\$64,734,075	\$64,752,116	\$64,696,062	
TOTAL PUBLIC FUNDS	\$64,734,075	\$64,752,116	\$64,696,062	

## **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.

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$1,317,131 \$1,317,131 \$1,317,131	\$1,317,131 \$1,317,131 \$1,317,131	\$1,317,131 \$1,317,131 \$1,317,131
<b>26.1</b> Increase funds to reflect the adjustment in the employer share of t	the Employees' R	etirement Syste	em.
State General Funds	\$25,111	\$25,111	\$25,111
<b>26.2</b> Increase funds to reflect an adjustment in the employer share of the State General Funds	he State Health E \$7,112	Benefit Plan. \$0	\$0
<b>26.3</b> Increase funds for personnel for one project coordinator position. State General Funds	\$88,215	\$0	\$0
<b>26.4</b> Increase funds for operations.			
State General Funds	\$12,914	\$0	\$0
<b>26.5</b> Increase funds for merit-based pay adjustments and employee rec July 1, 2014.	cruitment and ret	tention initiativ	es effective
State General Funds		\$11,602	\$11,602
26.100 Council of Superior Court Judges		Appropriati	on (HB 744)
The purpose of this appropriation is for the operations of the Council of Superior Court Ju	udges and is to furth		
Superior Court in the administration of justice through leadership, training, policy develo			
TOTAL STATE FUNDS State General Funds	\$1,450,483 \$1,450,483	\$1,353,844 \$1,353,844	\$1,353,844 \$1,353,844
TOTAL PUBLIC FUNDS	\$1,450,483	\$1,353,844	\$1,353,844
Judicial Administrative Districts The purpose of this appropriation is to provide regional administrative support to the jud managing budgets, policy, procedure, and providing a liaison between local and state co			tion Budget rt includes
The purpose of this appropriation is to provide regional administrative support to the jud	ourts.	court. This suppor	rt includes
The purpose of this appropriation is to provide regional administrative support to the jud managing budgets, policy, procedure, and providing a liaison between local and state co TOTAL STATE FUNDS State General Funds	\$2,383,335 \$2,383,335	court. This suppor \$2,383,335 \$2,383,335	¢2,383,335 \$2,383,335 \$2,383,335
The purpose of this appropriation is to provide regional administrative support to the jud managing budgets, policy, procedure, and providing a liaison between local and state co TOTAL STATE FUNDS	\$2,383,335	court. This suppor \$2,383,335	rt includes \$2,383,335
The purpose of this appropriation is to provide regional administrative support to the jud managing budgets, policy, procedure, and providing a liaison between local and state co TOTAL STATE FUNDS State General Funds	\$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335	rt includes \$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335
The purpose of this appropriation is to provide regional administrative support to the jud managing budgets, policy, procedure, and providing a liaison between local and state co TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335	rt includes \$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the jug managing budgets, policy, procedure, and providing a liaison between local and state control State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>27.1 Increase funds to reflect the adjustment in the employer share of the providence of the purpose of the purpose</li></ul>	burts. \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 Petirement Syste \$46,229	rt includes \$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335 em.
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the judge managing budgets, policy, procedure, and providing a liaison between local and state control State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>27.1 Increase funds to reflect the adjustment in the employer share of the State General Funds</li> </ul>	burts. \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 Petirement Syste \$46,229	rt includes \$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335 em.
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the judgets and gets, policy, procedure, and providing a liaison between local and state control State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>27.1 Increase funds to reflect the adjustment in the employer share of the State General Funds</li> <li>27.2 Increase funds to reflect an adjustment in the employer share of the State General Funds</li> </ul>	burts. \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229 he State Health E \$12,988	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 etirement Syste \$46,229 Benefit Plan.	rt includes \$2,383,335 \$2,383,335 \$2,383,335 em. \$46,229
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the judge managing budgets, policy, procedure, and providing a liaison between local and state control of the state General Funds</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds to reflect the adjustment in the employer share of the state General Funds</li> <li>27.1 Increase funds to reflect an adjustment in the employer share of the state General Funds</li> <li>27.2 Increase funds to reflect an adjustment in the employer share of the state General Funds</li> </ul>	burts. \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229 he State Health E \$12,988	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 etirement Syste \$46,229 Benefit Plan.	rt includes \$2,383,335 \$2,383,335 \$2,383,335 em. \$46,229
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the judge managing budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, budge</li></ul>	burts. \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229 he State Health E \$12,988 et reductions.	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 Petirement Syste \$46,229 Benefit Plan. \$0	rt includes \$2,383,335 \$2,383,335 \$2,383,335 em. \$46,229 \$0
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the judge managing budgets, policy, procedure, and providing a liaison between local and state control of the state General Funds</li> <li>TOTAL STATE FUNDS</li> <li>27.1 Increase funds to reflect the adjustment in the employer share of the State General Funds</li> <li>27.2 Increase funds to reflect an adjustment in the employer share of the State General Funds</li> <li>27.3 Increase funds for personnel to restore funds from previous budget State General Funds</li> </ul>	burts. \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229 he State Health E \$12,988 et reductions.	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 Petirement Syste \$46,229 Benefit Plan. \$0	rt includes \$2,383,335 \$2,383,335 \$2,383,335 em. \$46,229 \$0
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the judge managing budgets, policy, procedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between</li></ul>	\$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229 he State Health E \$12,988 et reductions. \$18,051 \$135,000	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 Petirement Syste \$46,229 Benefit Plan. \$0 \$18,051 \$50,000	rt includes \$2,383,335 \$2,383,335 \$2,383,335 em. \$46,229 \$0 \$0 \$0
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the judge managing budgets, policy, procedure, and providing a liaison between local and state constrained by providing a lia</li></ul>	\$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229 he State Health E \$12,988 et reductions. \$18,051 \$135,000	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 Petirement Syste \$46,229 Benefit Plan. \$0 \$18,051 \$50,000	rt includes \$2,383,335 \$2,383,335 \$2,383,335 em. \$46,229 \$0 \$0 \$0
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the judge managing budgets, policy, procedure, and providing a liaison between local and state constrained by providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by</li></ul>	\$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229 he State Health E \$12,988 et reductions. \$18,051 \$135,000	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 Petirement Syste \$46,229 Benefit Plan. \$0 \$18,051 \$50,000 tention initiative	rt includes \$2,383,335 \$2,383,335 \$2,383,335 em. \$46,229 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the judi managing budgets, policy, procedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by proceedure, and providing a liaison between local and state constrained by provide state General Funds</li> <li>27.1 Increase funds for reflect the adjustment in the employer share of the state General Funds</li> <li>27.2 Increase funds for operations.</li> <li>27.4 Increase funds for operations.</li> <li>27.5 Increase funds for merit-based pay adjustments and employee reconstrained by provide regional administrative support to the judities.</li> <li>27.100 Judicial Administrative Districts.</li> <li>27.100 The purpose of this appropriation is to provide regional administrative support to the judities.</li> </ul>	\$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229 he State Health E \$12,988 et reductions. \$135,000 cruitment and ret	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335 Petirement Syste \$46,229 Benefit Plan. \$0 \$18,051 \$50,000 tention initiative \$20,602 Appropriati	rt includes \$2,383,335 \$2,383,335 \$2,383,335 em. \$46,229 \$0 \$0 \$0 \$0 \$0 es effective \$20,602 <b>on (HB 744)</b>
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the judi managing budgets, policy, procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by policy procedure, and providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by providing a liaison between local and state constrained by presevolutioned by provid</li></ul>	\$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229 he State Health E \$12,988 et reductions. \$18,051 \$135,000 cruitment and ret dges of the superior burts. \$2,595,603	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335 Petirement Syste \$46,229 Benefit Plan. \$0 \$18,051 \$18,051 \$50,000 tention initiative \$20,602 Appropriation \$2,518,217	rt includes \$2,383,335 \$2,383,335 \$2,383,335 em. \$46,229 \$0 \$0 \$0 \$0 \$0 es effective \$20,602 <b>on (HB 744)</b> rt includes \$2,450,166
<ul> <li>The purpose of this appropriation is to provide regional administrative support to the judi managing budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets, policy, procedure, and providing a liaison between local and state constrained budgets.</li> </ul>	\$2,383,335 \$2,383,335 \$2,383,335 \$2,383,335 the Employees' R \$46,229 the State Health E \$12,988 et reductions. \$135,000 cruitment and ret dges of the superior burts.	court. This suppor \$2,383,335 \$2,383,335 \$2,383,335 Petirement Syste \$46,229 Benefit Plan. \$0 \$18,051 \$18,051 \$18,051 \$20,602 Appropriation court. This support	rt includes \$2,383,335 \$2,383,335 \$2,383,335 em. \$46,229 \$0 \$0 \$0 \$0 \$0 es effective \$20,602 <b>on (HB 744)</b> rt includes

## **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.

HB 74	4 (FY 2015G)	Governor	House	SAC
State	STATE FUNDS General Funds PUBLIC FUNDS	\$58,555,362 \$58,555,362 \$58,555,362	\$58,555,362 \$58,555,362 \$58,555,362	\$58,555,362 \$58,555,362 \$58,555,362
<b>28.1</b> State G	Increase funds to reflect the adjustment in the employer share eneral Funds	of the Employees' Re \$310,583	tirement Syste \$310,583	em. \$310,583
<b>28.2</b> State G	Increase funds to reflect an adjustment in the employer share of eneral Funds	of the Judicial Retirer \$691,149	nent System. \$691,149	\$691,149
<b>28.3</b> State G	Increase funds to reflect an adjustment in the employer share of eneral Funds	of the State Health Bo \$337,678	enefit Plan. \$0	\$0
28.4	Increase funds for personnel to annualize two judgeships for th created in HB451 (2013 Session).	e Chattahoochee an	d Oconee Judic	ial Circuits
State G	eneral Funds	\$350,207	\$350,207	\$350,207
<b>28.5</b> State G	Increase funds for personnel for two law clerk positions. eneral Funds	\$122,472	\$122,472	\$122,472
<b>28.6</b> State G	Increase funds for personnel for salary step increases for 30 sec eneral Funds	cretaries. \$212,480	\$133,674	\$133,674
28.7	Increase funds for personnel to restore funds from previous but	get reductions.		
State G	eneral Funds	\$168,558	\$168,558	\$0
28.8	Eliminate funds for the initial setup of the Piedmont and Bell-Fo Session).	orsyth judgeships cre	ated in SB356	(2012
State G	eneral Funds	(\$60,500)	(\$60,500)	(\$60,500)
<b>28.9</b> State G	Increase funds to reflect an adjustment in TeamWorks Financia eneral Funds	ıls billings.	\$5,423	\$5,423
28.10	Increase funds for merit-based pay adjustments and employee July 1, 2014.	recruitment and rete	ention initiative	es effective
State G	eneral Funds		\$422,572	\$422,572
28.11	Increase funds for two new judgeships in the Coweta and Wayd (S:Increase funds for two new judgeships in the Coweta and Wa 2015)		• •	
State G	eneral Funds		\$180,555	\$361,110
28.10	0 Superior Court Judges		Appropriatio	on (HB 744)
The pui constitu	pose of this appropriation is to enable Georgia's Superior Courts to be the ger utional authority over felony cases, divorce, equity and cases regarding title to	neral jurisdiction trial cou	irt and exercise e	xclusive,
	to be allocated back to the circuits by caseload ranks. STATE FUNDS	\$60,687,989	\$60,880,055	\$60.892.052

TOTAL STATE FUNDS	\$60,687,989	\$60,880,055	\$60,892,052
State General Funds	\$60,687,989	\$60,880,055	\$60,892,052
TOTAL PUBLIC FUNDS	\$60,687,989	\$60,880,055	\$60,892,052

# Section 10: Supreme Court

	Section Total - Continuation			
TOTAL STATE FUNDS	\$9,392,560	\$9,392,560	\$9,392,560	
State General Funds	\$9,392,560	\$9,392,560	\$9,392,560	
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	\$11,252,383	\$11,252,383	\$11,252,383	
	Section Total - Fi	inal		
TOTAL STATE FUNDS	\$10,076,293	\$10,359,604	\$10,168,461	
State General Funds	\$10,076,293	\$10,359,604	\$10,168,461	
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	\$11,936,116	\$12,219,427	\$12,028,284	
TOTAL FODEIC FONDS	J11,JJ0,110	<i>JIZ,ZIJ,421</i>	J12,020,204	

**Continuation Budget** 

#### Supreme Court of Georgia

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.

TOTALS	STATE FUNDS	\$9,392,560	\$9,392,560	\$9,392,560
State	General Funds	\$9,392,560	\$9,392,560	\$9,392,560
TOTAL A	AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823
	and Services	\$1,859,823	\$1,859,823	\$1,859,823
	s and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL	PUBLIC FUNDS	\$11,252,383	\$11,252,383	\$11,252,383
29.1	Increase funds for personnel to fill one Fiscal Services position.			
State G	eneral Funds	\$64,156	\$64,156	\$0
29.2	Increase funds for personnel for two staff attorney positions. (S attorney position)	Increase funds for p:	ersonnel for or	e staff
State G	eneral Funds	\$256,626	\$256,626	\$128,313
29.3	Increase funds for a one-time increase in information technolog	y costs to update th	e Court's opera	ting system.
State G	eneral Funds	\$306,785	\$306,785	\$306,785
29.4	Increase funds to reflect an increase in the annual dues charged	d by the National Cei	nter for State C	ourts.
State G	eneral Funds	\$27,414	\$27,414	\$27,414
29.5	Increase funds for a secure document destruction contract.			
State G	eneral Funds	\$27,408	\$27,408	\$12,000
29.6	Increase funds for contracts to reflect an adjustment in fees for	legal research licens	sing.	
State G	eneral Funds	\$1,344	\$1,344	\$1,344
29.7	Increase funds to reflect the adjustment in the employer share a	of the Employees' Re	etirement System	m.
State G	eneral Funds		\$175,267	\$175,267
29.8	Increase funds to reflect an adjustment in TeamWorks Financia	ls billings.		
State G	eneral Funds		\$967	\$967
29.9	Increase funds for merit-based pay adjustments and employee July 1, 2014.	recruitment and rete	ention initiative	s effective
State G	eneral Funds		\$62,158	\$78,892
29.10	Increase funds for personnel to annualize one staff attorney pos	sition.		
State G	eneral Funds		\$62,357	\$62,357
29.11	Reduce funds to digitize paper records.			
State G	eneral Funds		(\$17,438)	(\$17,438)
				(

#### 29.100 Supreme Court of Georgia

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** \$10,076,293 \$10,359,604 \$10,168,461 \$10,076,293 State General Funds \$10,359,604 \$10,168,461 **TOTAL AGENCY FUNDS** \$1,859,823 \$1,859,823 \$1,859,823 \$1,859,823 \$1,859,823 \$1,859,823

Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS

# Section 11: Accounting Office, State

**Section Total - Continuation** 

\$1,859,823

\$11,936,116

\$1,859,823

\$12,219,427

Appropriation (HB 744)

\$1,859,823

\$12,028,284

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$4,951,149	\$4,951,149	\$4,951,149
State General Funds	\$4,951,149	\$4,951,149	\$4,951,149
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,412,502	\$16,412,502	\$16,412,502
State Funds Transfers	\$16,412,502	\$16,412,502	\$16,412,502
Accounting System Assessments	\$16,412,502	\$16,412,502	\$16,412,502
TOTAL PUBLIC FUNDS	\$21,363,651	\$21,363,651	\$21,363,651
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$5,093,761	\$5,093,761	\$5,093,761
State General Funds	\$5,093,761	\$5,093,761	\$5,093,761
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,142,369	\$17,142,369	\$17,142,369
State Funds Transfers	\$17,142,369	\$17,142,369	\$17,142,369
Accounting System Assessments	\$17,142,369	\$17,142,369	\$17,142,369
TOTAL PUBLIC FUNDS	\$22,236,130	\$22,236,130	\$22,236,130
State Accounting Office		Continuat	tion Budget
<i>The purpose of this appropriation is to prescribe statewide account</i>	ing policies, procedures and practices, to p		0
leadership to state agencies, to prepare and provide annual financi		-	-
maintain the state's financial and human capital management syst			•

TOTAL STATE FUNDS \$3,626,413 \$3,626,413 \$3,626,413 State General Funds \$3,626,413 \$3,626,413 \$3,626,413 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$16,412,502 \$16,412,502 \$16,412,502 \$16,412,502 \$16,412,502 \$16,412,502 State Funds Transfers \$16,412,502 \$16,412,502 \$16,412,502 **Accounting System Assessments** TOTAL PUBLIC FUNDS \$20,038,915 \$20,038,915 \$20,038,915

30.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State G	eneral Funds	\$89,546	\$89,546	\$89,546	
30.2	Increase funds for billings for TeamWorks Financials to reflect statewide	e adjustments.			
Accoun	ting System Assessments	\$729,867	\$729,867	\$729,867	
30.3	<b>0.3</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective				

July 1, 2014. State General Funds

and operational processes.

\$27,540 \$27,540

\$27,540

30.100 State Accounting Office		Appropriatio	n (HB 744)	
The purpose of this appropriation is to prescribe statewide accounting policies, proc	cedures and practices, to p	rovide financial m	anagement	
leadership to state agencies, to prepare and provide annual financial statements, and other statutory or regulatory reports, to develop and				
maintain the state's financial and human capital management systems, and to improve the accountability and efficiency of various financial				
and operational processes.				
TOTAL STATE FUNDS	\$3,743,499	\$3,743,499	\$3,743,499	
State General Funds	\$3,743,499	\$3,743,499	\$3,743,499	

State General Funds	\$3,743,499	\$3,743,499	\$3,743,499
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,142,369	\$17,142,369	\$17,142,369
State Funds Transfers	\$17,142,369	\$17,142,369	\$17,142,369
Accounting System Assessments	\$17,142,369	\$17,142,369	\$17,142,369
TOTAL PUBLIC FUNDS	\$20,885,868	\$20,885,868	\$20,885,868

## **Government Transparency and Campaign Finance**

## Commission, Georgia

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	\$1,324,736	\$1,324,736	\$1,324,736
State General Funds	\$1,324,736	\$1,324,736	\$1.324,736
TOTAL PUBLIC FUNDS	\$1,324,736	\$1,324,736	\$1,324,736
	\$1,324,736	\$1,324,736	\$1,324,736

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 31.1

State G	eneral Funds	\$18,694	\$18,694	\$18,694
31.2	Increase funds for merit-based nav adjustments and employee recruitm	ent and reten	tion initiatives	offortivo

31.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. \$6,832 \$6,832

3/3/2014

\$6,832

31.100 Government Transparency and Campaign Finance Commission, Georgia		Appropriatio	m (HD 744)
		Appropriation (HB	
The purpose of this appropriation is to protect the integrity of the democrat	ic process and ensure compliance	by candidates, pu	blic officials,
non-candidate campaign committees, lobbyists and vendors with Georgia's	Campaign and Financial Disclosur	e requirements.	
TOTAL STATE FUNDS	\$1,350,262	\$1,350,262	\$1,350,262
State General Funds	\$1,350,262	\$1,350,262	\$1,350,262
TOTAL PUBLIC FUNDS	\$1,350,262	\$1,350,262	\$1,350,262

# Section 12: Administrative Services, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$4,890,092	\$4,890,092	\$4,890,092
State General Funds	\$4,890,092	\$4,890,092	\$4,890,092
TOTAL AGENCY FUNDS	\$21,140,298	\$21,140,298	\$21,140,298
Interest and Investment Income	\$4,024,897	\$4,024,897	\$4,024,897
Interest and Investment Income Not Itemized	\$4,024,897	\$4,024,897	\$4,024,897
Intergovernmental Transfers	\$36,619	\$36,619	\$36,619
Intergovernmental Transfers Not Itemized	\$36,619	\$36,619	\$36,619
Rebates, Refunds, and Reimbursements	\$15,121,629	\$15,121,629	\$15,121,629
Rebates, Refunds, and Reimbursements Not Itemized	\$15,121,629	\$15,121,629	\$15,121,629
Sales and Services	\$1,957,153	\$1,957,153	\$1,957,153
Sales and Services Not Itemized	\$1,957,153	\$1,957,153	\$1,957,153
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$173,584,762	\$173,584,762	\$173,584,762
State Funds Transfers	\$173,584,762	\$173,584,762	\$173,584,762
State Fund Transfers Not Itemized	\$28,083,447	\$28,083,447	\$28,083,447
Liability Funds	\$28,427,991	\$28,427,991	\$28,427,991
Merit System Assessments	\$9,806,920	\$9,806,920	\$9,806,920
Unemployment Compensation Funds	\$18,166,404	\$18,166,404	\$18,166,404
Workers Compensation Funds	\$89,100,000	\$89,100,000	\$89,100,000
TOTAL PUBLIC FUNDS	\$199,615,152	\$199,615,152	\$199,615,152

	Section Total - Final			
TOTAL STATE FUNDS	\$5,004,113	\$4,898,113	\$4,878,113	
State General Funds	\$5,004,113	\$4,898,113	\$4,878,113	
TOTAL AGENCY FUNDS	\$21,333,558	\$21,333,558	\$21,333,558	
Interest and Investment Income	\$4,024,897	\$4,024,897	\$4,024,897	
Interest and Investment Income Not Itemized	\$4,024,897	\$4,024,897	\$4,024,897	
Intergovernmental Transfers	\$36,619	\$36,619	\$36,619	
Intergovernmental Transfers Not Itemized	\$36,619	\$36,619	\$36,619	
Rebates, Refunds, and Reimbursements	\$15,314,889	\$15,314,889	\$15,314,889	
Rebates, Refunds, and Reimbursements Not Itemized	\$15,314,889	\$15,314,889	\$15,314,889	
Sales and Services	\$1,957,153	\$1,957,153	\$1,957,153	
Sales and Services Not Itemized	\$1,957,153	\$1,957,153	\$1,957,153	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$173,584,762	\$173,584,762	\$173,584,762	
State Funds Transfers	\$173,584,762	\$173,584,762	\$173,584,762	
State Fund Transfers Not Itemized	\$28,083,447	\$28,083,447	\$28,083,447	
Liability Funds	\$33,927,991	\$33,927,991	\$33,927,991	
Merit System Assessments	\$9,806,920	\$9,806,920	\$9,806,920	
Unemployment Compensation Funds	\$12,666,404	\$12,666,404	\$12,666,404	
Workers Compensation Funds	\$89,100,000	\$89,100,000	\$89,100,000	
TOTAL PUBLIC FUNDS	\$199,922,433	\$199,816,433	\$199,796,433	

#### **Departmental Administration**

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,835,465	\$3,835,465	\$3,835,465
Intergovernmental Transfers	\$36,619	\$36,619	\$36,619
Intergovernmental Transfers Not Itemized	\$36,619	\$36,619	\$36,619
Rebates, Refunds, and Reimbursements	\$3,382,114	\$3,382,114	\$3,382,114
Rebates, Refunds, and Reimbursements Not Itemized	\$3,382,114	\$3,382,114	\$3,382,114
Sales and Services	\$416,732	\$416,732	\$416,732
Sales and Services Not Itemized	\$416,732	\$416,732	\$416,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,894,267	\$1,894,267	\$1,894,267

HB 744 (FY 2015G)	Governor	House	SAC
State Funds Transfers	\$1,894,267	\$1,894,267	\$1,894,267
State Fund Transfers Not Itemized	\$741,832	\$741,832	\$741,832
Merit System Assessments	\$1,152,435	\$1,152,435	\$1,152,435
TOTAL PUBLIC FUNDS	\$5,729,732	\$5,729,732	\$5,729,732

## 32.100 Departmental Administration

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

TOTAL AGENCY FUNDS	\$3,835,465	\$3,835,465	\$3,835,465
Intergovernmental Transfers	\$36,619	\$36,619	\$36,619
Intergovernmental Transfers Not Itemized	\$36,619	\$36,619	\$36,619
Rebates, Refunds, and Reimbursements	\$3,382,114	\$3,382,114	\$3,382,114
Rebates, Refunds, and Reimbursements Not Itemized	\$3,382,114	\$3,382,114	\$3,382,114
Sales and Services	\$416,732	\$416,732	\$416,732
Sales and Services Not Itemized	\$416,732	\$416,732	\$416,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,894,267	\$1,894,267	\$1,894,267
State Funds Transfers	\$1,894,267	\$1,894,267	\$1,894,267
State Fund Transfers Not Itemized	\$741,832	\$741,832	\$741,832
Merit System Assessments	\$1,152,435	\$1,152,435	\$1,152,435
TOTAL PUBLIC FUNDS	\$5,729,732	\$5,729,732	\$5,729,732

#### **Fleet Management**

**Continuation Budget** 

**Appropriation (HB 744)** 

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 State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL AGENCY FUNDS	\$0 \$1,020,141	\$0 \$1,020,141	٥٥ \$1,020,141
Rebates, Refunds, and Reimbursements	\$1,020,141	\$1,020,141	\$1,020,141
Rebates, Refunds, and Reimbursements Not Itemized	\$1,020,141	\$1,020,141	\$1,020,141
TOTAL PUBLIC FUNDS	\$1,020,141	\$1,020,141	\$1,020,141

# **33.100 Fleet Management** *Appropriation (HB 744) 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	\$1,020,141	\$1,020,141	\$1,020,141
Rebates, Refunds, and Reimbursements	\$1,020,141	\$1,020,141	\$1,020,141
Rebates, Refunds, and Reimbursements Not Itemized	\$1,020,141	\$1,020,141	\$1,020,141
TOTAL PUBLIC FUNDS	\$1,020,141	\$1,020,141	\$1,020,141

## **Human Resources Administration**

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 INTRA-STATE GOVERNMENT TRANSFERS	\$8,654,485	\$8,654,485	\$8,654,485
State Funds Transfers	\$8,654,485	\$8,654,485	\$8,654,485
Merit System Assessments	\$8,654,485	\$8,654,485	\$8,654,485
TOTAL PUBLIC FUNDS	\$8,654,485	\$8,654,485	\$8,654,485

34.100 Human Resources Administration	Appropriation (HB 744)
The purpose of this appropriation is to provide centralized services for statewide human resources in support Personnel Board, and employees; develop human resource policies, create job descriptions and classification compensation practices, and administer the employee benefits program.	

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,654,485	\$8,654,485	\$8,654,485
State Funds Transfers	\$8,654,485	\$8,654,485	\$8,654,485

HB 744 (FY 2015G)	Governor	House	SAC
Merit System Assessments	\$8,654,485	\$8,654,485	\$8,654,485
TOTAL PUBLIC FUNDS	\$8,654,485	\$8,654,485	\$8,654,485

#### **Risk Management**

#### **Continuation Budget**

\$5.500.000

(\$5,500,000)

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	\$1,000,000	\$1,000,000	\$1,000,000
State General Funds	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,735,205	\$161,735,205	\$161,735,205
State Funds Transfers	\$161,735,205	\$161,735,205	\$161,735,205
State Fund Transfers Not Itemized	\$26,040,810	\$26,040,810	\$26,040,810
Liability Funds	\$28,427,991	\$28,427,991	\$28,427,991
Unemployment Compensation Funds	\$18,166,404	\$18,166,404	\$18,166,404
Workers Compensation Funds	\$89,100,000	\$89,100,000	\$89,100,000
TOTAL PUBLIC FUNDS	\$162,735,205	\$162,735,205	\$162,735,205

Increase funds to reflect an adjustment to the General Liability Trust Fund premium. 35.1 \$5,500,000 \$5,500,000

35.2 Reduce funds to reflect an adjustment to the Unemployment Insurance Trust Fund premium. **Unemployment Compensation Funds** (\$5,500,000) (\$5,500,000)

35.100 Risk Management	4	Appropriatio	n (HB 744)
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	\$1,000,000	\$1,000,000	\$1,000,000
State General Funds	\$1,000,000	\$1,000,000	\$1,000,000

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,735,205	\$161,735,205	\$161,735,205
State Funds Transfers	\$161,735,205	\$161,735,205	\$161,735,205
State Fund Transfers Not Itemized	\$26,040,810	\$26,040,810	\$26,040,810
Liability Funds	\$33,927,991	\$33,927,991	\$33,927,991
Unemployment Compensation Funds	\$12,666,404	\$12,666,404	\$12,666,404
Workers Compensation Funds	\$89,100,000	\$89,100,000	\$89,100,000
TOTAL PUBLIC FUNDS	\$162,735,205	\$162,735,205	\$162,735,205

## State Purchasing

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	\$10,719,374	\$10,719,374	\$10,719,374
Rebates, Refunds, and Reimbursements	\$10,719,374	\$10,719,374	\$10,719,374
Rebates, Refunds, and Reimbursements Not Itemized	\$10,719,374	\$10,719,374	\$10,719,374
TOTAL PUBLIC FUNDS	\$10,719,374	\$10,719,374	\$10,719,374

Department of Administrative Services is authorized to retain only \$10,912,624 for Purchasing and \$2,125,974 36.1 for Departmental Administration, and shall provide a payment of at least \$1,006,740 to the Office of the State Treasurer. All additional funds collected by the program shall be remitted to the Office of the State Treasurer by the end of the fiscal year.

Rebates, Refunds, and Reimbursements Not Itemized

\$193,260 \$193,260

**Continuation Budget** 

#### 36.100 State Purchasing

Appropriation (HB 744)

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

<sup>\$193,260</sup> 

HB 744 (FY 2015G)		Governor	House	SAC
purchasing power in obtaining contracts; to train vendors seeking con Vendors.	tract opportunities;	: and to certify Smo	all and/or Minorit	y Business

TOTAL AGENCY FUNDS	\$10,912,634	\$10,912,634	\$10,912,634
Rebates, Refunds, and Reimbursements	\$10,912,634	\$10,912,634	\$10,912,634
Rebates, Refunds, and Reimbursements Not Itemized	\$10,912,634	\$10,912,634	\$10,912,634
TOTAL PUBLIC FUNDS	\$10,912,634	\$10,912,634	\$10,912,634

## 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	\$1,460,421	\$1,460,421	\$1,460,421
Sales and Services	\$1,460,421	\$1,460,421	\$1,460,421
Sales and Services Not Itemized	\$1,460,421	\$1,460,421	\$1,460,421
TOTAL PUBLIC FUNDS	\$1,460,421	\$1,460,421	\$1,460,421

37.100 Surplus Property	Appropriation (HB 744)		
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	\$1,460,421	\$1,460,421	\$1,460,421
Sales and Services	\$1,460,421	\$1,460,421	\$1,460,421
Sales and Services Not Itemized	\$1,460,421	\$1,460,421	\$1,460,421

ΤΟΤΑ	LP	UBLI	C FU	NDS

**Certificate of Need Appeal Panel** *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

38.100 Certificate of Need Appeal Panel	А	Appropriation (HB 74		
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	

## Administrative Hearings, Office of State

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

TOTAL STATE FUNDS State General Funds	\$2,890,660 \$2,890,660	\$2,890,660 \$2,890,660	\$2,890,660 \$2,890,660
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,300,805	\$1,300,805	\$1,300,805
State Funds Transfers	\$1,300,805	\$1,300,805	\$1,300,805
State Fund Transfers Not Itemized	\$1,300,805	\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS	\$4,191,465	\$4,191,465	\$4,191,465

**39.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$52,622\$52,622\$52,622

**39.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

\$19,547

\$19,547

\$19,547

## **Continuation Budget**

\$1,460,421

\$1,460,421

\$1,460,421

HB 744 (FY 2015G)	Governor	House	SAC
<b>39.3</b> Increase funds for the Georgia Tax Tribunal for ope	rations.		
State General Funds	\$36,918	\$36,918	\$36,918
39.100 Administrative Hearings, Office of State		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide an independent forum j and state agencies, and to create and provide necessary funding for an courts of Georgia which will address tax disputes involving the Depart	n independent trial court with concurre		
TOTAL STATE FUNDS	\$2,999,747	\$2,999,747	\$2,999,747
State General Funds	\$2,999,747	\$2,999,747	\$2,999,747
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,300,805	\$1,300,805	\$1,300,805
State Funds Transfers	\$1,300,805	\$1,300,805	\$1,300,805
State Fund Transfers Not Itemized	\$1,300,805	\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS	\$4,300,552	\$4,300,552	\$4,300,552

## State Treasurer, Office of the

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,104,897	\$4,104,897	\$4,104,897
Interest and Investment Income	\$4,024,897	\$4,024,897	\$4,024,897
Interest and Investment Income Not Itemized	\$4,024,897	\$4,024,897	\$4,024,897
Sales and Services	\$80,000	\$80,000	\$80,000
Sales and Services Not Itemized	\$80,000	\$80,000	\$80,000
TOTAL PUBLIC FUNDS	\$4,104,897	\$4,104,897	\$4,104,897

## 40.100 State Treasurer, Office of the

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	\$4,104,897	\$4,104,897	\$4,104,897
Interest and Investment Income	\$4,024,897	\$4,024,897	\$4,024,897
Interest and Investment Income Not Itemized	\$4,024,897	\$4,024,897	\$4,024,897
Sales and Services	\$80,000	\$80,000	\$80,000
Sales and Services Not Itemized	\$80,000	\$80,000	\$80,000
TOTAL PUBLIC FUNDS	\$4,104,897	\$4,104,897	\$4,104,897

#### **Payments to Georgia Aviation Authority**

**Continuation Budget** The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$959,926 \$959,926 \$959,926	\$959,926 \$959,926 \$959,926	\$959,926 \$959,926 \$959,926
<b>41.1</b> Increase funds to reflect the adjustment in the employer share of	of the Employees' R	etirement Syste	m.
State General Funds	\$3,142	\$3,142	\$3,142
<b>41.2</b> Increase funds for merit-based pay adjustments and employee I July 1, 2014.	recruitment and rea	tention initiative	s effective
State General Funds	\$1,792	\$1,792	\$1,792
<b>41.3</b> <i>Reduce funds to reflect projected expenditures.</i>			
State General Funds		(\$106,000)	(\$126,000)

#### 41.100 Payments to Georgia Aviation Authority

The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

**Appropriation (HB 744)** 

**Continuation Budget** 

Appropriation (HB 744)

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$964,860	\$858,860	\$838,860
State General Funds	\$964,860	\$858,860	\$838,860
TOTAL PUBLIC FUNDS	\$964,860	\$858,860	\$838,860

The Department is authorized to assess no more than \$73.00 per budgeted position 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 - Co	ontinuation	
TOTAL STATE FUNDS	\$40,140,382	\$40,140,382	\$40,140,382
State General Funds	\$40,140,382	\$40,140,382	\$40,140,382
TOTAL FEDERAL FUNDS	\$6,492,871	\$6,492,871	\$6,492,871
Federal Funds Not Itemized	\$6,492,871	\$6,492,871	\$6,492,871
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$636,171	\$636,171	\$636,171
State Funds Transfers	\$636,171	\$636,171	\$636,171
State Fund Transfers Not Itemized	\$411,171	\$411,171	\$411,171
Agency to Agency Contracts	\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$47,269,424	\$47,269,424	\$47,269,424
	Section Total - Fi	nal	

	Section Lotal - Fi		
TOTAL STATE FUNDS	\$43,898,672	\$44,147,401	\$41,729,515
State General Funds	\$43,898,672	\$44,147,401	\$41,729,515
TOTAL FEDERAL FUNDS	\$7,346,873	\$7,346,873	\$6,837,012
Federal Funds Not Itemized	\$7,346,873	\$7,346,873	\$6,837,012
TOTAL AGENCY FUNDS	\$837,715	\$837,715	
Intergovernmental Transfers	\$837,715	\$837,715	
Intergovernmental Transfers Not Itemized	\$837,715	\$837,715	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,083,079	\$1,083,079	\$636,171
State Funds Transfers	\$636,171	\$636,171	\$636,171
State Fund Transfers Not Itemized	\$411,171	\$411,171	\$411,171
Agency to Agency Contracts	\$225,000	\$225,000	\$225,000
Federal Funds Transfers	\$446,908	\$446,908	
Federal Fund Transfers Not Itemized	\$446,908	\$446,908	
TOTAL PUBLIC FUNDS	\$53,166,339	\$53,415,068	\$49,202,698

## Athens and Tifton Veterinary Laboratories

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	\$2,855,370	\$2,855,370	\$2,855,370
State General Funds	\$2,855,370	\$2,855,370	\$2,855,370
TOTAL PUBLIC FUNDS	\$2,855,370	\$2,855,370	\$2,855,370

**42.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds

42.2Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective<br/>July 1, 2014.State General Funds\$18,900\$18,900\$18,900\$18,900\$18,900

42.3Increase funds for the employer share of health insurance (\$11,436) and retiree health benefits (\$10,932).State General Funds\$22,368\$22,368\$22,368

42.100 Athens and Tifton Veterinary Laboratories		Appropriatio	n (HB 744)
The purpose of this appropriation is to provide payment to the Board of Regents for	or diagnostic laboratory test	ting, for veterinary	consultation
and assistance, for disease surveillance, and for outreach to veterinarians, animal	industries, and pet owners	within the State oj	f Georgia.
TOTAL STATE FUNDS	\$2,910,273	\$2,910,273	\$2,910,273
State General Funds	\$2,910,273	\$2,910,273	\$2,910,273
TOTAL PUBLIC FUNDS	\$2,910,273	\$2,910,273	\$2,910,273

## **Consumer Protection**

## **Continuation Budget**

\$13,635

#### **Continuation Budget**

\$13,635

\$13,635

#### HB 744 (FY 2015G)

Governor

\$157,962

\$157,962

\$0

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 inspecting, and regulating elevators, amusement park rides, and boilers. 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 State General Funds TOTAL FEDERAL FUNDS	\$23,607,081 \$23,607,081 \$6,492,871	\$23,607,081 \$23,607,081 \$6,492,871	\$23,607,081 \$23,607,081 \$6,492,871
Federal Funds Not Itemized	\$6,492,871	\$6,492,871	\$6,492,871
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$225,000	\$225,000	\$225,000
State Funds Transfers	\$225,000	\$225,000	\$225,000
Agency to Agency Contracts	\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$30,324,952	\$30,324,952	\$30,324,952

43.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$414,615\$414,615\$414,615

 43.2
 Increase funds to reflect an adjustment in TeamWorks Financials billings.

 State General Funds
 \$18,024
 \$18,024

 \$18,024
 \$18,024
 \$18,024

**43.3** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

43.4

Increase funds for personnel to reflect Food Safety Inspector salary adjustments (\$388,702) and to fill eight vacancies (\$336,134). (H:Increase funds for personnel to reflect Consumer Protection inspector salary adjustments (\$556,741) and to fill eight vacancies (\$336,134))

State General Funds	\$724,836	\$892,875	\$724,836
Federal Funds Not Itemized	\$344,141	\$344,141	\$344,141
Total Public Funds:	\$1,068,977	\$1,237,016	\$1,068,977

**43.5** Utilize existing funds to contract with the Department of Revenue to audit GATE program compliance. (H:YES)(S:Reduce funds to audit GATE program compliance in the Department of Revenue)

State General Funds

(\$100,000)

\$414,615

\$157,962

**43.99 SAC**: 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.

**House**: 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.

**Governor**: 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

	The purpose of this appropriation is also to ensure accurate comme inspecting, and regulating weights and measures and fuel sales.			-
<b>.</b>		<b>A</b> 0	40	A.
State Ge	eneral Funds	\$0	\$0	\$(
43.10	0 Consumer Protection		Appropriatio	on (HB 744
The pur	pose of this appropriation is to provide for public health and safety by monitoring,	inspecting and reg	ulating the cultiva	tion,
consum, shellfish abuse b, inspectiv regulati monitor TOTAL S State 0 TOTAL F Federa TOTAL I State 1	ing, and production of livestock, meat, poultry, and other food products; by inspect ption, food warehouses, wholesale and mobile meat and seafood vendors, dairy fa a, and bottled water; by monitoring, inspecting, and regulating the companion anir y private owners); by monitoring, inspecting, and regulating the plant and apiary is ions; by monitoring, inspecting, and regulating the pesticide and wood treatment in ing animal feed, pet food, and grains. The purpose of this appropriation is also to e ring, inspecting, and regulating weights and measures and fuel sales. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers ney to Agency Contracts	arms, and food ban mal, bird, and equir industries including ndustries; and by m	ks; by certifying or ne industries (inclu performing phyto nonitoring, inspect	rganic products Iding reports of Isanitary Ing, and
-	ncy to Agency Contracts PUBLIC FUNDS	\$225,000 \$31,984,530	\$225,000 \$32,152,569	\$225,000 \$31,884,530
The purp	<b>rtmental Administration</b> pose of this appropriation is to provide administrative support for all programs of t STATE FUNDS			tion Budge
The purp TOTAL S State (		the department. \$4,418,249 \$4,418,249 \$4,418,249	<b>Continuat</b> \$4,418,249 \$4,418,249 \$4,418,249	\$4,418,249 \$4,418,249 \$4,418,249 \$4,418,249
The purp TOTAL S State ( TOTAL P	pose of this appropriation is to provide administrative support for all programs of t STATE FUNDS General Funds	\$4,418,249 \$4,418,249 \$4,418,249	\$4,418,249 \$4,418,249 \$4,418,249	\$4,418,249 \$4,418,249 \$4,418,249
The purp TOTAL S State ( TOTAL P <b>44.1</b>	pose of this appropriation is to provide administrative support for all programs of t STATE FUNDS General Funds PUBLIC FUNDS	\$4,418,249 \$4,418,249 \$4,418,249	\$4,418,249 \$4,418,249 \$4,418,249	\$4,418,249 \$4,418,249 \$4,418,249
The purp TOTAL S State ( TOTAL P <b>44.1</b>	pose of this appropriation is to provide administrative support for all programs of t STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer share of th	\$4,418,249 \$4,418,249 \$4,418,249 ne Employees' Re \$73,835	\$4,418,249 \$4,418,249 \$4,418,249 \$4,418,249 etirement Syste	\$4,418,249 \$4,418,249 \$4,418,249 \$4,418,249
The purp TOTAL S State ( TOTAL P <b>44.1</b> State Ge	pose of this appropriation is to provide administrative support for all programs of t STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer share of th eneral Funds	\$4,418,249 \$4,418,249 \$4,418,249 ne Employees' Re \$73,835	\$4,418,249 \$4,418,249 \$4,418,249 \$4,418,249 etirement Syste	\$4,418,249 \$4,418,249 \$4,418,249 m. \$73,839
The purp TOTAL S State C TOTAL P 44.1 State Ge 44.2 State Ge	pose of this appropriation is to provide administrative support for all programs of t STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer share of th eneral Funds Increase funds to reflect an adjustment in TeamWorks Financials bio	\$4,418,249 \$4,418,249 \$4,418,249 ne Employees' Re \$73,835 illings. \$2,167	\$4,418,249 \$4,418,249 \$4,418,249 etirement Syste \$73,835 \$2,167	\$4,418,249 \$4,418,249 \$4,418,249 m. \$73,839 \$2,167
The purp TOTAL S State C TOTAL P 44.1 State Ge 44.2 State Ge 44.3	pose of this appropriation is to provide administrative support for all programs of t General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer share of th eneral Funds Increase funds to reflect an adjustment in TeamWorks Financials bi eneral Funds Increase funds for merit-based pay adjustments and employee recre	\$4,418,249 \$4,418,249 \$4,418,249 ne Employees' Re \$73,835 illings. \$2,167	\$4,418,249 \$4,418,249 \$4,418,249 etirement Syste \$73,835 \$2,167	\$4,418,249 \$4,418,249 \$4,418,249 m. \$73,839 \$2,167 \$2,167
The pury TOTAL S State C TOTAL P 44.1 State Ge 44.2 State Ge 44.3 State Ge	pose of this appropriation is to provide administrative support for all programs of t STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer share of th eneral Funds Increase funds to reflect an adjustment in TeamWorks Financials bil eneral Funds Increase funds for merit-based pay adjustments and employee recru July 1, 2014.	\$4,418,249 \$4,418,249 \$4,418,249 ne Employees' Re \$73,835 illings. \$2,167 witment and reto \$30,565	\$4,418,249 \$4,418,249 \$4,418,249 etirement Syste \$73,835 \$2,167 ention initiative \$30,565	\$4,418,249 \$4,418,249 \$4,418,249 m. \$73,839 \$2,16 \$2,16 \$2,16 \$30,569
The pury TOTAL S State C TOTAL P 44.1 State Ge 44.2 State Ge 44.3 State Ge 44.3	pose of this appropriation is to provide administrative support for all programs of the STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer share of the eneral Funds Increase funds to reflect an adjustment in TeamWorks Financials bille eneral Funds Increase funds for merit-based pay adjustments and employee recruption July 1, 2014. eneral Funds Transfer funds from the Soil and Water Conservation Commission to	\$4,418,249 \$4,418,249 \$4,418,249 ne Employees' Re \$73,835 illings. \$2,167 witment and reto \$30,565	\$4,418,249 \$4,418,249 \$4,418,249 etirement Syste \$73,835 \$2,167 ention initiative \$30,565	\$4,418,249 \$4,418,249 \$4,418,249 m. \$73,839 \$2,167 \$2,167 \$2,167 \$30,569 \$30,569 \$20,569
The pury TOTAL S State G TOTAL P 44.1 State Ge 44.2 State Ge 44.3 State Ge 44.4 State Ge	pose of this appropriation is to provide administrative support for all programs of the STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer share of the eneral Funds Increase funds to reflect an adjustment in TeamWorks Financials billeneral Funds Increase funds for merit-based pay adjustments and employee recrubing July 1, 2014. Eneral Funds Transfer funds from the Soil and Water Conservation Commission to consolidate administrative functions.	\$4,418,249 \$4,418,249 \$4,418,249 ne Employees' Re \$73,835 illings. \$2,167 witment and reto \$30,565	\$4,418,249 \$4,418,249 \$4,418,249 etirement Syste \$73,835 \$2,167 ention initiative \$30,565 nt of Agriculture	\$4,418,249 \$4,418,249 \$4,418,249 m. \$73,839 \$2,167 \$2,167 \$30,569 \$30,569 \$ \$ to \$
The purp TOTAL S State C TOTAL P 44.1 State Ge 44.2 State Ge 44.3 State Ge 44.4 State Ge	pose of this appropriation is to provide administrative support for all programs of t General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer share of th eneral Funds Increase funds to reflect an adjustment in TeamWorks Financials bill eneral Funds Increase funds for merit-based pay adjustments and employee recru July 1, 2014. eneral Funds Transfer funds from the Soil and Water Conservation Commission to consolidate administrative functions. eneral Funds	\$4,418,249 \$4,418,249 \$4,418,249 ne Employees' Re \$73,835 fillings. \$2,167 nuitment and reta \$30,565 o the Departmen	\$4,418,249 \$4,418,249 \$4,418,249 etirement Syste \$73,835 \$2,167 ention initiative \$30,565 nt of Agriculture \$75,000	\$4,418,249 \$4,418,249 \$4,418,249 m. \$73,839 \$2,167 es effective \$30,569 e to \$0 \$0
The pury TOTAL S State G TOTAL P 44.1 State Ge 44.2 State Ge 44.3 State Ge 44.4 State Ge 44.4 The pury TOTAL S	pose of this appropriation is to provide administrative support for all programs of the STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer share of the eneral Funds Increase funds to reflect an adjustment in TeamWorks Financials billeneral Funds Increase funds for merit-based pay adjustments and employee recruded July 1, 2014. eneral Funds Transfer funds from the Soil and Water Conservation Commission to consolidate administrative functions. eneral Funds <b>O Departmental Administration</b> pose of this appropriation is to provide administrative support for all programs of the State FUNDS	\$4,418,249 \$4,418,249 \$4,418,249 ne Employees' Re \$73,835 illings. \$2,167 witment and reta \$30,565 o the Department the department. \$4,524,816	\$4,418,249 \$4,418,249 \$4,418,249 etirement Syste \$73,835 \$2,167 ention initiative \$30,565 nt of Agriculture \$75,000 Appropriatic \$4,599,816	\$4,418,249 \$4,418,249 \$4,418,249 m. \$73,839 \$2,167 es effective \$30,569 e to \$30,569 e to \$100 \$100 (HB 744 \$4,524,816
The pury TOTAL S State O TOTAL P 44.1 State Ge 44.2 State Ge 44.3 State Ge 44.4 State Ge 44.4 State Ge 44.10 The pury TOTAL S State O	pose of this appropriation is to provide administrative support for all programs of the STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer share of the eneral Funds Increase funds to reflect an adjustment in TeamWorks Financials billeneral Funds Increase funds for merit-based pay adjustments and employee recrubing July 1, 2014. eneral Funds Transfer funds from the Soil and Water Conservation Commission to consolidate administrative functions. eneral Funds O Departmental Administration pose of this appropriation is to provide administrative support for all programs of the support for all	\$4,418,249 \$4,418,249 \$4,418,249 ne Employees' Re \$73,835 fillings. \$2,167 nuitment and reta \$30,565 the Department the department.	\$4,418,249 \$4,418,249 \$4,418,249 etirement Syste \$73,835 \$2,167 ention initiative \$30,565 nt of Agriculture \$75,000 <b>Appropriatic</b>	\$4,418,249 \$4,418,249 \$4,418,249 m. \$73,839 \$2,16 es effective \$30,569 e to \$1 <b>50 (HB 744</b>

including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and

Governor

## **Marketing and Promotion**

HB 744 (FY 2015G)

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.

\$5,624,365 \$5,624,365	\$5,624,365 \$5.624.365	\$5,624,365 \$5,624,365
\$411,171	\$411,171	\$411,171
\$411,171	\$411,171	\$411,171
\$411,171	\$411,171	\$411,171
\$6,035,536	\$6,035,536	\$6,035,536
	\$5,624,365 \$411,171 \$411,171 \$411,171	\$5,624,365 \$411,171 \$411,171 \$411,171 \$411,171 \$411,171 \$411,171 \$411,171

45.2       Increase funds to reflect an adjustment in TeamWorks Financials billings.         State General Funds       \$2,624       \$2,624       \$2,624         45.3       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective <i>uly</i> 1, 2014.       \$30,087       \$30,087       \$30,087         45.4       Increase funds for marketing for the Georgia Grown program.       \$1000       \$50,000         45.4       Increase funds for marketing for the Georgia Grown program.       \$1000       \$250,000       \$50,000         45.4       Increase funds to manage the state's farmers morkets, to promote Georgia's agricultural products domestically and internationally, to administer support borns, to provide polymotian or the public, and to publish me Morket Bulettin.       \$5,725,232       \$5,875,232       \$5,775,232         51014       Intra-state Funds       \$111,171       \$411,071       \$5,286,0399       \$2,680	HB 74	4 (FY 2015G)	Governor	House	SAC
45.2       Increase funds to reflect an adjustment in TeamWorks Financials billings.       \$2,624       \$2,626       \$2,626       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620       \$2,620,399       \$2,620,399       \$2,620,399       \$2,620,399       \$2,620,399       \$2,620,399       \$2,620,399       \$2,620,3	45.1	Increase funds to reflect the adjustment in the emp	loyer share of the Employees' I	Retirement Syste	em.
State General Funds       52,624       52,624       52,624       52,624         45.3       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective         July 1, 2014.       State General Funds       530,087       530,087       530,087         45.4       Increase funds for marketing for the Georgia Grown program.       \$150,080       \$50,000         45.10       Marketing and Promotion       Appropriation (HB 744)         The purpose of this appropriation is to manage the state's formers markets, to promote Georgia's agricultural products domestically and internationally, to administer surety bands, to provide polarizant product softmatically and the state's formers markets, to promote Georgia's agricultural products domestically and internationally, to administer surety bands, to provide polarizant products domestically and the public of the public, and to public the Market Bulletin.         TOTAL STATE FUNDS       55,725,722       55,875,723       55,775,723         State General Funds       541,171       541,171       541,171       541,171         State General Funds       541,171       541,171       541,171       541,171       541,171         State General Funds       52,680,399       52,680,399       52,680,399       52,680,399       52,680,399       52,680,399       52,680,399       52,680,399       52,680,399       52,680,399       52,680,399       52,680,39	State G	ieneral Funds	\$68,156	\$68,156	\$68,156
45.3       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.         State General Funds       \$30,087       \$37,57,32<	45.2	Increase funds to reflect an adjustment in TeamWo	rks Financials billings.		
July 1, 2014.       State General Funds       S30,087	State G	eneral Funds	\$2,624	\$2,624	\$2,624
State General Funds       \$30,087       \$30,087       \$30,087       \$30,087         45.4       Increase funds for marketing for the Georgia Grown program.       \$150,000       \$550,000         45.1       Increase funds for marketing for the Warket starts's formers markets, to promote Georgia's agricultural products domestication and to public the Market Bulletin.       \$572,522       \$58,75,232       \$58,	45.3		d employee recruitment and re	tention initiativ	es effective
43.4       Increase funds for marketing for the Georgia Grown program.         State General Funds       \$150,000       \$50,000         45.100 Marketing and Promotion       Appropriation (HB 744)         The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer survey bonds, to provide information to the public, and to publish the Market Builetin.       \$5,725,232       \$5,875,232       \$5,875,532       \$5,775,732         TOTAL STATE FUNDS       \$5,725,732       \$5,875,532       \$5,775,732       \$5,875,532       \$5,875,75,732         State General Funds       \$5,725,732       \$5,875,75,732       \$5,875,75,732       \$5,875,75,732         State Funds Transfers Not Itemized       \$411,171       \$411,171       \$411,171       \$411,171         State Funds Transfers Not Itemized       \$411,171	State G		\$30,087	\$30,087	\$30,087
State General Funds     \$150,000     \$50,000       45.100 Marketing and Promotion     Appropriation (HB 744)       The purpose of this appropriation is to manage the state's farmers markets, to provide goatmonadity data, to administer relevant certification marks, to provide polatmonadity data, to administer survey bonds, to provide information to the public, and to publish the Market Bulletin.       TOTAL STATE FUNDS     \$5,275,232     \$5,875,232     \$5,775,732       State General Funds     \$5,725,232     \$5,875,232     \$5,875,232     \$5,875,732       TOTAL STATE FUNDS     \$411,171     \$411,171     \$411,171     \$411,171       State General Funds     \$6,136,403     \$6,286,403     \$6,186,403       Continuation Budget       The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and maniforma.       Continuation Budget       The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and maniforma.       State General Funds       State General Funds       State General Funds       State General Funds       Appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and maniforma.       State General Funds       State General Funds       Stat	45.4	Increase funds for marketing for the Georgia Grow			
The purpose of this appropriation is to manage the state's formers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide information to the public, and to publish the Market Bulletin.       \$5,725,232       \$5,875,232       \$5,775,232         TOTAL STATE FUNDS       \$5,725,232       \$5,875,232       \$5,775,232       \$5,775,232         TOTAL STATE FUNDS       \$5,725,232       \$5,875,232       \$5,775,232         TOTAL STATE FUNDS       \$5,136,6403       \$6,136,403       \$6,286,403       \$6,186,403         State Funds Transfers       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171         State Funds Transfers       \$5,136,403       \$6,286,403       \$6,186,403         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 manitoring.         TOTAL STATE FUNDS       \$2,680,399 <td></td> <td></td> <td>· p· · · g· · · · ·</td> <td>\$150,000</td> <td>\$50,000</td>			· p· · · g· · · · ·	\$150,000	\$50,000
The purpose of this appropriation is to manage the state's formers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide information to the public, and to publish the Market Bulletin.       \$5,725,232       \$5,875,232       \$5,775,232         TOTAL STATE FUNDS       \$5,725,232       \$5,875,232       \$5,775,232       \$5,775,232         TOTAL STATE FUNDS       \$5,725,232       \$5,875,232       \$5,775,232         TOTAL STATE FUNDS       \$5,136,6403       \$6,136,403       \$6,286,403       \$6,186,403         State Funds Transfers       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171         State Funds Transfers       \$5,136,403       \$6,286,403       \$6,186,403         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 manitoring.         TOTAL STATE FUNDS       \$2,680,399 <td>45 1(</td> <td>0 Marketing and Promotion</td> <td></td> <td>Annronriati</td> <td>on (HB 744)</td>	45 1(	0 Marketing and Promotion		Annronriati	on (HB 744)
internationally, to administer relevant certification marks, to provide poultry and livestack commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin. TOTAL STATE FUNDS State General Funds S5,725,232 S5,875,232 S5,875,232 S5,775,232 S2,680,399 S2,730,399 TOTAL PUBLIC FUNDS S1ate General Funds S1ate General Funds S2,680,399 S2,680,399 S2,780,399 S2,730,399 TOTAL STATE FUNDS S1ate General Funds S0 S0 S0 S0 S0 S1ate General Funds S1ate General Fund			rkets, to promote Georgia's agricultu		•
State General Funds       \$5,775,232       \$5,757,323       \$5,757,232       \$5,763,393       \$5,2680,399       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399       \$2,	interna	tionally, to administer relevant certification marks, to provide p			•
TOTAL INTRA-STATE GOVERNMENT TRANSFERS       \$411,171	-				\$5,775,232
State Funds Transfers Not Itemized       \$411,171       \$411,171       \$411,171       \$411,171         State Fund Transfers Not Itemized       \$411,171       \$411,171       \$411,171       \$411,171         TOTAL PUBLIC FUNDS       \$6,136,403       \$6,586,403       \$6,586,403       \$6,686,403         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.       \$2,680,399       \$2,730,399       \$2,680,399       \$2,730,399       \$2,730,399       \$2,780,399       \$2,730,399       \$2,780,399       \$2,730,399       \$2,780,399       \$2,780,399 <td></td> <td></td> <td></td> <td></td> <td></td>					
State Fund Transfers Not Itemized       \$411,171       \$411,171       \$411,171       \$411,171         TOTAL PUBLIC FUNDS       \$6,136,403       \$6,286,403       \$6,186,403         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         S2,680,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2,700,399       \$2					. ,
TOTAL PUBLIC FUNDS       \$6,136,403       \$6,286,403       \$6,186,403         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 PUBLIC FUNDS       \$2,680,399       \$2,730,399         46.1       Increase funds       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399       \$2,730,399         46.100       Poultry Veterinary Diagnostic Labs       Appropriation (HB 744)       The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.       \$2,680,399       \$2,680,399       \$2,730,399       \$2,680,399       \$2,730,399       \$2,680,399       \$2,730,399       \$2,680,399       \$2,730,399       \$2,68					
The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.         TOTAL STATE FUNDS       \$2,680,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,680,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,730,399       \$2,680,399       \$2,730,399       \$2,680,399       \$2,730,399       \$2,680,399       \$2,680,399       \$2,730,399       \$2,680,399       \$2,680,399       \$2,73					\$6,186,403
State General Funds       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399         46.1       Increase funds for new lab operations.       \$50,000         46.100       Poultry Veterinary Diagnostic Labs       Appropriation (HB 744)         The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.       \$2,680,399       \$2,680,399       \$2,730,399         TOTAL STATE FUNDS       \$2,680,399       \$2,680,399       \$2,730,399       \$2,730,399         State General Funds       \$2,680,399       \$2,680,399       \$2,730,399         TOTAL STATE FUNDS       \$2,680,399       \$2,680,399       \$2,730,399         State General Funds       \$2,680,399       \$2,680,399       \$2,730,399         TOTAL STATE FUNDS       \$2,680,399       \$2,680,399       \$2,730,399         State General Funds       \$2,680,399       \$2,680,399       \$2,730,399         TOTAL STATE FUNDS       \$0       \$0       \$0         State General Funds       \$1,020       \$0       \$0	The pu	rpose of this appropriation is to pay for operation of the Poultry	Diagnostic Veterinary Labs, which co		0
TOTAL PUBLIC FUNDS       \$2,680,399       \$2,680,399       \$2,680,399       \$2,680,399         46.1       Increase funds for new lab operations.       \$50,000         46.100       Poultry Veterinary Diagnostic Labs       Appropriation (HB 744)         The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.       \$2,680,399       \$2,730,399         TOTAL STATE FUNDS       \$2,680,399       \$2,730,399       \$2,730,399         State General Funds       \$2,680,399       \$2,730,399         TOTAL PUBLIC FUNDS       \$0       \$0       \$0         State General Funds       \$2,680,399       \$2,730,399       \$2,730,399         TOTAL PUBLIC FUNDS       \$0       \$0       \$0       \$0         State General Funds       \$2,680,399       \$2,730,399       \$2,730,399         TOTAL STATE FUNDS       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0         47.1       Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.       \$1,292       \$1,020       \$0         47.2       Increase funds to reflect an adjus					\$2,680,399
State General Funds       \$50,000         46.100 Poultry Veterinary Diagnostic Labs       Appropriation (HB 744)         The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.       TOTAL STATE FUNDS       \$2,680,399       \$2,730,399         TOTAL STATE FUNDS       \$2,680,399       \$2,680,399       \$2,730,399       \$2,730,399         State General Funds       \$2,680,399       \$2,680,399       \$2,730,399         TOTAL STATE FUNDS       \$2,680,399       \$2,730,399         Soil and Water Conservation       Continuation Budget         TOTAL STATE FUNDS       \$0       \$0         State General Funds       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0         State General Funds       \$41,020       \$41,020       \$0         47.1       Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.       \$12,292       \$1,292       \$1,292       \$0         47.2       Increase funds to reflect an adjustment in TeamWorks Financials billings.       \$1,292       \$1,292       \$0         47.3       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.       \$1,292       \$1,292       \$0 <td></td> <td></td> <td></td> <td></td> <td>\$2,680,399 \$2,680,399</td>					\$2,680,399 \$2,680,399
46.100 Poultry Veterinary Diagnostic Labs       Appropriation (HB 744)         The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.         TOTAL STATE FUNDS       \$2,680,399       \$2,680,399       \$2,730,399         State General Funds       \$2,680,399       \$2,680,399       \$2,730,399         TOTAL PUBLIC FUNDS       \$2,680,399       \$2,730,399         Soil and Water Conservation       Continuation Budget         TOTAL STATE FUNDS       \$0       \$0         State General Funds       \$0       \$0         State General Funds       \$0       \$0         State General Funds       \$41,020       \$10         47.1       Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.       \$1,292         State General Funds       \$1,292       \$1,292       \$0         47.2       Increase funds to reflect an adjustment in TeamWorks Financials billings.       \$1,292       \$1,292       \$0         47.3       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.       \$1,2014.       \$0	46.1	Increase funds for new lab operations.			
The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.         TOTAL STATE FUNDS       \$2,680,399       \$2,680,399       \$2,680,399       \$2,730,399         State General Funds       \$2,680,399       \$2,680,399       \$2,730,399         TOTAL STATE FUNDS       \$2,680,399       \$2,680,399       \$2,730,399         Soil and Water Conservation       Continuation Budget         TOTAL STATE FUNDS       \$0       \$0         State General Funds       \$0       \$0         State General Funds       \$0       \$0         TOTAL STATE FUNDS       \$0       \$0         State General Funds       \$0       \$0         State General Funds       \$0       \$0         State General Funds       \$0       \$0         47.1       Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.         State General Funds       \$41,020       \$41,020       \$0         47.2       Increase funds to reflect an adjustment in TeamWorks Financials billings.       \$1,292       \$1,292       \$0         47.3       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.       \$0       \$0	State G	eneral Funds			\$50,000
monitoring.         TOTAL STATE FUNDS       \$2,680,399       \$2,680,399       \$2,730,399         State General Funds       \$2,680,399       \$2,730,399       \$2,730,399         TOTAL PUBLIC FUNDS       \$2,680,399       \$2,730,399       \$2,730,399         Soil and Water Conservation       Continuation Budget         TOTAL STATE FUNDS       \$0       \$0         State General Funds       \$0       \$0         State General Funds       \$0       \$0         TOTAL STATE FUNDS       \$0       \$0         State General Funds       \$0       \$0         \$0       \$0       \$0         \$1<	46.10	0 Poultry Veterinary Diagnostic Labs		Appropriati	on (HB 744)
TOTAL STATE FUNDS       \$2,680,399       \$2,680,399       \$2,680,399       \$2,730,399         State General Funds       \$2,680,399       \$2,680,399       \$2,730,399         TOTAL PUBLIC FUNDS       \$2,680,399       \$2,680,399       \$2,730,399         Soil and Water Conservation       Continuation Budget         TOTAL STATE FUNDS       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0         TOTAL STATE FUNDS       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0         47.1       Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.       \$1,020       \$0         47.1       Increase funds to reflect an adjustment in TeamWorks Financials billings.       \$1,292       \$1,292       \$0         47.2       Increase funds to reflect an adjustment in TeamWorks Financials billings.       \$1,292       \$1,292       \$0         47.3       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.       \$0	-		Diagnostic Veterinary Labs, which co	onduct disease diag	noses and
State General Funds       \$2,680,399       \$2,680,399       \$2,680,399       \$2,730,399         TOTAL PUBLIC FUNDS       \$2,680,399       \$2,680,399       \$2,730,399         Soil and Water Conservation       Continuation Budget         TOTAL STATE FUNDS       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0         47.1       Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.       State General Funds       \$41,020       \$0         47.2       Increase funds to reflect an adjustment in TeamWorks Financials billings.       State General Funds       \$1,292       \$1,292       \$0         47.3       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.       \$1,2014.       \$1,292		-	\$2,680,399	\$2,680,399	\$2,730,399
Soil and Water Conservation       Continuation Budget         TOTAL STATE FUNDS       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0         47.1       Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.         State General Funds       \$41,020       \$41,020       \$0         47.2       Increase funds to reflect an adjustment in TeamWorks Financials billings.       \$1,292       \$1,292       \$0         47.3       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.       \$1,2014.       \$1,201       \$1,201	State	General Funds			\$2,730,399
TOTAL STATE FUNDS State General Funds\$0\$0\$0\$047.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$41,020\$41,020\$047.2Increase funds to reflect an adjustment in TeamWorks Financials billings.State General Funds\$1,292\$1,292\$047.3Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014	TOTAL	PUBLIC FUNDS	\$2,680,399	\$2,680,399	\$2,730,399
State General Funds\$0\$0\$047.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$41,020\$41,020\$047.2Increase funds to reflect an adjustment in TeamWorks Financials billings.State General Funds\$1,292\$1,292\$047.3Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.\$0	Soil a	and Water Conservation		Continua	tion Budget
47.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$41,020\$41,020\$047.2Increase funds to reflect an adjustment in TeamWorks Financials billings.\$1,292\$1,292\$047.3Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.\$1,2014.\$1,2014.					\$0 \$0
State General Funds\$41,020\$41,020\$047.2Increase funds to reflect an adjustment in TeamWorks Financials billings.State General Funds\$1,292\$1,292\$047.3Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.					
<ul> <li>47.2 Increase funds to reflect an adjustment in TeamWorks Financials billings.</li> <li>State General Funds \$1,292 \$1,292 \$0</li> <li>47.3 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.</li> </ul>					
State General Funds\$1,292\$1,292\$047.3Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.\$1,292\$0	State G	ieneral Funds	\$41,020	\$41,020	\$0
<b>47.3</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.			-	\$1.292	\$0
July 1, 2014.					
State General Funds         \$15,224         \$15,224         \$0		July 1, 2014.	a employee recruitment una re	_	
	State G	ieneral Funds	\$15,224	\$15,224	\$0

HB 744 (FY 2015G)	Governor	House	SAC

47.98 Transfer funds and 28 positions from the Soil and Water Conservation Commission to consolidate operations with the Department of Agriculture. (H:Transfer funds and 26 positions from the Soil and Water Conservation Commission to consolidate operations with the Department of Agriculture)

State General Funds	\$2,111,621	\$1,967,311	\$0
Federal Funds Not Itemized	\$509,861	\$509,861	\$0
Intergovernmental Transfers Not Itemized	\$837,715	\$837,715	\$0
Federal Fund Transfers Not Itemized	\$446,908	\$446,908	\$0
Total Public Funds:	\$3,906,105	\$3,761,795	\$0

47.99 SAC: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel and plans, by inspecting, maintaining, and providing assistance to the owners of USDA flood control structures, and by providing funds for planning and research on water management, erosion, and sedimentation control.

**House**: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel and plans, by inspecting, maintaining, and providing assistance to the owners of USDA flood control structures, and by providing funds for planning and research on water management, erosion, and sedimentation control.

**Governor**: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel and plans, by inspecting, maintaining, and providing assistance to the owners of USDA flood control structures, and by providing funds for planning and research on water management, erosion, and sedimentation control.

State General Funds

\$0 \$0

\$0

\$3,963,641

47.100 Soil and Water Conservation		Appropriation (	HB 744)
The purpose of this appropriation is to protect, conserve, and improve to uniformity and efficiency of agricultural water irrigation systems, by pro- point source pollution from agricultural lands, by providing technical as sedimentation control to landowners and local governments, by certifyi inspecting, maintaining, and providing assistance to the owners of USD, research on water management, erosion, and sedimentation control.	oviding grants to encourage the reduct sistance and teaching best manageme ng erosion and sedimentation control	tion of erosion and oth ent practices on erosion personnel and plans, l	ner non- n and by
TOTAL STATE FUNDS	\$2,169,157	\$2,024,847	\$0
State General Funds	\$2,169,157	\$2,024,847	\$0
TOTAL FEDERAL FUNDS	\$509,861	\$509,861	
Federal Funds Not Itemized	\$509,861	\$509,861	
TOTAL AGENCY FUNDS	\$837,715	\$837,715	
Intergovernmental Transfers	\$837,715	\$837,715	
Intergovernmental Transfers Not Itemized	\$837,715	\$837,715	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$446,908	\$446,908	
Federal Funds Transfers	\$446,908	\$446,908	
Federal Fund Transfers Not Itemized	\$446,908	\$446,908	

TOTAL PUBLIC FUNDS

## **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	\$954,918	\$954,918	\$954,918
State General Funds	\$954,918	\$954,918	\$954,918
TOTAL PUBLIC FUNDS	\$954,918	\$954,918	\$954,918

\$3,819,331

\$0

<b>48.1</b> Increase funds to reflect the adjustment in the employ			
State General Funds	er share of the Employees' Re \$11,359	tirement Syste \$11,359	<i>m.</i> \$11,359
48.100 Payments to Georgia Agricultural Exposition Authority	I	Appropriatio	on (HB 744
The purpose of this appropriation is to reduce the rates charged by the Ge	orgia Agricultural Exposition Autho	rity for youth and	livestock
events. TOTAL STATE FUNDS	\$966,277	\$966,277	\$966,277
State General Funds	\$966,277	\$966,277	\$966,277
TOTAL PUBLIC FUNDS	\$966,277	\$966,277	\$966,277
Section 14: Banking and Finance, De	partment of		
	Section Total - Co		
TOTAL STATE FUNDS State General Funds	\$11,203,815 \$11,203,815	\$11,203,815 \$11,203,815	\$11,203,815 \$11,203,815
TOTAL PUBLIC FUNDS	\$11,203,815	\$11,203,815	\$11,203,815
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$11,669,059	\$11,576,808	\$11,669,059
State General Funds TOTAL PUBLIC FUNDS	\$11,669,059 \$11,669,059	\$11,576,808 \$11,576,808	\$11,669,059 \$11,669,059
TOTAL PUBLIC FUNDS	\$11,009,059	\$11,570,808	\$11,009,055
<b>Consumer Protection and Assistance</b> The purpose of this appropriation is to provide legal advice and legislative		oner and staff.	ion Budge
TOTAL STATE FUNDS State General Funds	\$222,101 \$222,101	\$222,101 \$222,101	\$222,101 \$222,101
TOTAL PUBLIC FUNDS	\$222,101	\$222,101	\$222,101
<b>49.1</b> Increase funds to reflect the adjustment in the employ	er share of the Employees' Re	etirement Syste	em.
State General Funds	\$4,269	\$4,269	\$4,269
			. ,
<b>49.2</b> Increase funds for merit-based pay adjustments and e. July 1, 2014.	mployee recruitment and rete	ention initiative	
July 1, 2014.	mployee recruitment and rete \$1,406	ention initiative \$1,406	
July 1, 2014. State General Funds	\$1,406	\$1,406	es effective \$1,406
July 1, 2014. State General Funds <b>49.100 Consumer Protection and Assistance</b> The purpose of this appropriation is to provide legal advice and legislative	\$1,406 drafting support for the Commissic	\$1,406 <b>Appropriatic</b> oner and staff.	es effective \$1,406 on (HB 744
July 1, 2014. State General Funds 49.100 Consumer Protection and Assistance The purpose of this appropriation is to provide legal advice and legislative TOTAL STATE FUNDS	\$1,406 drafting support for the Commissio \$227,776	\$1,406 <b>Appropriatio</b> oner and staff. \$227,776	es effective \$1,406 on (HB 744 \$227,776
	\$1,406 drafting support for the Commissic	\$1,406 <b>Appropriatic</b> oner and staff.	es effective \$1,406 on (HB 744
July 1, 2014. State General Funds 49.100 Consumer Protection and Assistance The purpose of this appropriation is to provide legal advice and legislative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS Departmental Administration	\$1,406 drafting support for the Commissio \$227,776 \$227,776 \$227,776	\$1,406 <b>Appropriatio</b> oner and staff. \$227,776 \$227,776 \$227,776	es effective \$1,406 on (HB 744 \$227,776 \$227,776
July 1, 2014. State General Funds 49.100 Consumer Protection and Assistance The purpose of this appropriation is to provide legal advice and legislative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS Departmental Administration The purpose of this appropriation is to provide administrative support to a	\$1,406 drafting support for the Commissio \$227,776 \$227,776 \$227,776	\$1,406 Appropriation former and staff. \$227,776 \$227,776 \$227,776 \$227,776 \$227,776	es effective \$1,406 on (HB 744 \$227,776 \$227,776 \$227,776
July 1, 2014. State General Funds <b>49.100 Consumer Protection and Assistance</b> The purpose of this appropriation is to provide legal advice and legislative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS <b>Departmental Administration</b> The purpose of this appropriation is to provide administrative support to a TOTAL STATE FUNDS	\$1,406 drafting support for the Commissio \$227,776 \$227,776 \$227,776 \$227,776	\$1,406 <b>Appropriatio</b> oner and staff. \$227,776 \$227,776 \$227,776 <b>Continuat</b> \$1,999,605	es effective \$1,406 on (HB 744 \$227,776 \$227,776 \$227,776 \$227,776
July 1, 2014. State General Funds 49.100 Consumer Protection and Assistance The purpose of this appropriation is to provide legal advice and legislative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS Departmental Administration The purpose of this appropriation is to provide administrative support to a TOTAL STATE FUNDS State General Funds State General Funds	\$1,406 drafting support for the Commissio \$227,776 \$227,776 \$227,776	\$1,406 Appropriation former and staff. \$227,776 \$227,776 \$227,776 \$227,776 \$227,776	es effective \$1,406 on (HB 744 \$227,776 \$227,776 \$227,776 \$227,776
July 1, 2014. State General Funds 49.100 Consumer Protection and Assistance The purpose of this appropriation is to provide legal advice and legislative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS Departmental Administration The purpose of this appropriation is to provide administrative support to a TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$1,406 drafting support for the Commissio \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776	\$1,406 Appropriation oner and staff. \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776	es effective \$1,406 on (HB 744 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$1,999,605 \$1,999,605 \$1,999,605
July 1, 2014. State General Funds 49.100 Consumer Protection and Assistance The purpose of this appropriation is to provide legal advice and legislative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS Departmental Administration The purpose of this appropriation is to provide administrative support to a TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds State General Funds State General Funds State General Funds State General Funds State General Funds TOTAL PUBLIC FUNDS	\$1,406 drafting support for the Commissio \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776	\$1,406 Appropriation oner and staff. \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776	es effective \$1,400 on (HB 744 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$1,999,605 \$1,999,605 \$1,999,605
July 1, 2014. State General Funds 49.100 Consumer Protection and Assistance The purpose of this appropriation is to provide legal advice and legislative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS Departmental Administration The purpose of this appropriation is to provide administrative support to a TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 50.1 Increase funds to reflect the adjustment in the employ State General Funds	\$1,406 drafting support for the Commission \$227,776 \$1,999,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,90	\$1,406 Appropriation piner and staff. \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$1,999,605 \$1,999,605 \$1,999,605 \$1,999,605 \$1,999,605 \$1,999,605 \$1,999,605	es effective \$1,400 on (HB 744 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$1,999,605 \$1,999,605 \$1,999,605
July 1, 2014. State General Funds 49.100 Consumer Protection and Assistance The purpose of this appropriation is to provide legal advice and legislative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS Departmental Administration The purpose of this appropriation is to provide administrative support to a TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 50.1 Increase funds to reflect the adjustment in the employ State General Funds	\$1,406 drafting support for the Commission \$227,776 \$1,999,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,990,605 \$1,90	\$1,406 Appropriation piner and staff. \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$1,999,605 \$1,999,605 \$1,999,605 \$1,999,605 \$1,999,605 \$1,999,605 \$1,999,605	es effective \$1,406 on (HB 744 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$1,999,605 \$1,999,605 \$1,999,605
July 1, 2014. State General Funds 49.100 Consumer Protection and Assistance The purpose of this appropriation is to provide legal advice and legislative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS Departmental Administration The purpose of this appropriation is to provide administrative support to a TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 50.1 Increase funds to reflect the adjustment in the employ State General Funds 50.2 Increase funds to reflect an adjustment in TeamWorks	\$1,406 drafting support for the Commission \$227,776 \$1,999,605 \$1,748	\$1,406 Appropriation () () () () () () () () () ()	es effective \$1,400 on (HB 744 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$227,776 \$1,999,605

Governor House SAC	HB 744 (FY 2015G)
Appropriation (HB 744)	50.100 Departmental Administration
nent programs.	The purpose of this appropriation is to provide administrative support to all
\$2,047,883 \$2,047,883 \$2,047,883	TOTAL STATE FUNDS
\$2,047,883 \$2,047,883 \$2,047,883	State General Funds
\$2,047,883 \$2,047,883 \$2,047,883	TOTAL PUBLIC FUNDS
\$2,047,883 \$2,047,8	TOTAL PUBLIC FUNDS

#### **Financial Institution Supervision**

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

TOTAL STATE FUNDS	\$7,048,996	\$7,048,996	\$7,048,996
State General Funds	\$7,048,996	\$7,048,996	\$7,048,996
TOTAL PUBLIC FUNDS	\$7,048,996	\$7,048,996	\$7,048,996
<b>51.1</b> Increase funds to reflect the adjustment in the employer s State General Funds	hare of the Employees' Rei	tirement Syster	n.
	\$127,043	\$127,043	\$127,043
<b>51.2</b> Increase funds for merit-based pay adjustments and empl July 1, 2014.	oyee recruitment and rete	ntion initiative:	s effective
State General Funds	\$48,817	\$48,817	\$48,817

51.3Increase funds for personnel for recruitment and retention of financial examiners.State General Funds\$184,501\$184,501\$92,250

51.100 Financial Institution Supervision		Appropriatio	n (HB 744)
The purpose of this appropriation is to examine and regulate depository financial institution unions, bank holding companies, and international banking organizations; to track perform Georgia, to monitor industry trends, respond to negative trends, and establish operating g federal regulators, and other regulatory agencies on examination findings.	mance of financial se	ervice providers of	perating in
TOTAL STATE FUNDS	\$7,409,357	\$7,317,106	\$7,409,357
State General Funds	\$7,409,357	\$7,317,106	\$7,409,357
TOTAL PUBLIC FUNDS	\$7,409,357	\$7,317,106	\$7,409,357

## **Non-Depository Financial Institution Supervision**

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

TOTAL STATE FUNDS	\$1,933,113	\$1,933,113	\$1,933,113
State General Funds	\$1,933,113	\$1,933,113	\$1,933,113
TOTAL PUBLIC FUNDS	\$1,933,113	\$1,933,113	\$1,933,113

52.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$38,418\$38,418\$38,418

**52.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

\$12,512 \$12,512

**Continuation Budget** 

\$38,418

\$12,512

52.100 Non-Depository Financial Institution Supervision		Appropriatio	n (HB 744)
The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudu	lent residential mo	rtgage lending pro	actices and
money service businesses, protect consumers by licensing, regulating, and enforcing application	able laws and regu	lations, and provid	de efficient and
flexible application, registrations, and notification procedures for non-depository financial	institutions.		
TOTAL STATE FUNDS	\$1,984,043	\$1,984,043	\$1,984,043
State General Funds	\$1,984,043	\$1,984,043	\$1,984,043
TOTAL PUBLIC FUNDS	\$1,984,043	\$1,984,043	\$1,984,043

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

	Section Total - (	Continuation	
TOTAL STATE FUNDS	\$955,975,909	\$955,975,909	\$955,975,909
State General Funds	\$945,720,771	\$945,720,771	\$945,720,771
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$143,319,528	\$143,319,528	\$143,319,528
Federal Funds Not Itemized	\$8,616,517	\$8,616,517	\$8,616,517
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$25,507,365	\$25,507,365	\$25,507,365
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,482,075	\$47,482,075	\$47,482,075
FFIND Social Services Block Grant CFDA93.667	\$35,981,142	\$35,981,142	\$35,981,142
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$51,270,587	\$51,270,587	\$51,270,587
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	\$50,145,527	\$50,145,527	\$50,145,527
Sales and Services Not Itemized	\$50,145,527	\$50,145,527	\$50,145,527
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,004,491	\$5,004,491	\$5,004,491
State Funds Transfers	\$4,956,393	\$4,956,393	\$4,956,393
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$2,599,263	\$2,599,263	\$2,599,263
Federal Funds Transfers	\$48,098	\$48,098	\$48,098
Federal Fund Transfers Not Itemized	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS		\$1,155,570,515	
TOTAL FOBLIC FONDS	\$1,155,570,515	Ş1,133,370,313	Ş1,133,370,313
	Section Total - I	inal	
TOTAL STATE FUNDS	\$971,144,274	\$971,958,274	\$968,286,133
State General Funds	\$960,889,136	\$961,703,136	\$958,030,995
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$143,319,528	\$143,319,528	\$150,666,195
Federal Funds Not Itemized	\$8,616,517	\$8,616,517	\$10,616,517
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$25,507,365	\$25,507,365	\$25,697,365
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,482,075	\$47,482,075	\$47,482,075
FFIND Social Services Block Grant CFDA93.667	\$35,981,142	\$35,981,142	\$41,137,809
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$44,940,518	\$44,940,518	\$44,940,518
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	<i><i><i>q</i>=07,000</i></i>		\$668,024
	\$668.024	5668 024	
Royalties and Rents Not Itemized	\$668,024 \$668,024	\$668,024 \$668,024	
Royalties and Rents Not Itemized Sales and Services	\$668,024	\$668,024	\$668,024
Sales and Services	\$668,024 \$43,815,458	\$668,024 \$43,815,458	\$668,024 \$43,815,458
Sales and Services Sales and Services Not Itemized	\$668,024 \$43,815,458 \$43,815,458	\$668,024 \$43,815,458 \$43,815,458	\$668,024 \$43,815,458 \$43,815,458
Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491
Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393
Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130
Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Agency to Agency Contracts	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130 \$2,599,263	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130 \$2,599,263	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130 \$2,599,263
Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Agency to Agency Contracts Federal Funds Transfers	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130 \$2,599,263 \$48,098	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130 \$2,599,263 \$48,098	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130 \$2,599,263 \$48,098
Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Agency to Agency Contracts	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130 \$2,599,263 \$48,098 \$48,098	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130 \$2,599,263	\$668,024 \$43,815,458 \$43,815,458 \$5,004,491 \$4,956,393 \$2,357,130 \$2,599,263 \$48,098 \$48,098

## 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 or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.

TOTAL STATE FUNDS	\$44,056,612	\$44,056,612	\$44,056,612
State General Funds TOTAL FEDERAL FUNDS	\$44,056,612 \$43,876,231	\$44,056,612 \$43,876,231	\$44,056,612 \$43,876,231
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000

HB 74	I4 (FY 2015G)	Governor	House	SAC
FFINE	D Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL	AGENCY FUNDS	\$435,203	\$435,203	\$435,203
Inter	governmental Transfers	\$200,000	\$200,000	\$200,000
Inte	ergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000
	tes, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903
	ates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903
	and Services	\$300	\$300	\$300
	es and Services Not Itemized	\$300	\$300	\$300
TOTAL	PUBLIC FUNDS	\$88,368,046	\$88,368,046	\$88,368,046
53.1	Increase funds to reflect the adjustment in the emplo	over share of the Employees' Re	etirement Syste	em.
State G	Seneral Funds	\$180,853	\$180,853	\$180,853
53.2	Increase funds for merit-based pay adjustments and July 1, 2014.	employee recruitment and ret	ention initiative	es effective
State G	Seneral Funds	\$415,784	\$415,784	\$415,784
	<ul> <li>House: The purpose of this appropriation is to provid adults who abuse alcohol and other drugs, have a ch compulsive gambling.</li> <li>Governor: The purpose of this appropriation is to pro adults who abuse alcohol and other drugs, have a ch compulsive gambling.</li> </ul>	emical dependency and who n wide a continuum of programs	eed assistance , services and s	for supports for
State G	Seneral Funds	\$0	\$0	\$0
53.10	00 Adult Addictive Diseases Services		Appropriatio	on (HB 744)
The pu	rpose of this appropriation is to provide a continuum of programs,	, services and supports for adults wh	o abuse alcohol a	nd other drugs,
	chemical dependency and who need assistance for compulsive ga			
	STATE FUNDS	\$44,653,249	\$44,653,249	\$44,653,249
State	General Funds	\$44,653,249	\$44,653,249	\$44,653,249
TOTAL	FEDERAL FUNDS	\$43,876,231	\$43,876,231	\$43,876,231
Medi	cal Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000
Preve	ention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511
FFINE	D Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000
FFINE	D Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL	AGENCY FUNDS	\$435,203	\$435,203	\$435,203
Inter	governmental Transfers	\$200,000	\$200,000	\$200,000

Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$435,203	\$435,203	\$435,203
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
Sales and Services	\$300	\$300	\$300
Sales and Services Not Itemized	\$300	\$300	\$300
TOTAL PUBLIC FUNDS	\$88,964,683	\$88,964,683	\$88,964,683

## **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 FEDERAL FUNDS \$	10,255,138 38,480,753	\$261,567,059 \$10,255,138 \$38,480,753	\$261,567,059 \$10,255,138 \$38,480,753
FFIND Social Services Block Grant CFDA93.667\$TOTAL AGENCY FUNDS\$Sales and Services\$Sales and Services Not Itemized\$	12,336,582 26,144,171 26,931,226 26,931,226 26,931,226 37,234,176	\$12,336,582 \$26,144,171 \$26,931,226 \$26,931,226 \$26,931,226 \$26,931,226 \$337,234,176	\$12,336,582 \$26,144,171 \$26,931,226 \$26,931,226 \$26,931,226 \$337,234,176

**54.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds

\$1,777,154

\$1,777,154

\$1,777,154

HB 74	ł4 (FY 2015G)	Gover	nor	House	SAC
54.2	Increase funds for merit-based pay adjustments a July 1, 2014.	nd employee recruitment	and ret	ention initiative	es effective
State G	General Funds	\$5	72,819	\$572,819	\$572,819
54.3	Increase funds for 75 additional slots for the New for the developmentally disabled to meet the requ United States Department of Justice.	,			• •
State G	Seneral Funds	\$1,6	20,512	\$1,620,512	\$1,620,512
54.4	Increase funds to annualize the cost of the 250 FY disabled to meet the requirements of the State's s Justice.			-	
State G	General Funds	\$6,9	06,153	\$6,906,153	\$6,906,153
54.5	Increase funds for developmental disabilities cons State's settlement agreement with the United Sta	,	0		ements of the
State G	General Funds	\$1,8	72,000	\$1,872,000	\$1,872,000
54.6	Reduce funds for Rockdale Cares.				
State G	General Funds	(\$	50,000)	(\$50,000)	\$0
54.7	Reduce funds to reflect savings from an increase i from 65.84% to 66.69%.	n the Federal Medical Ass	istance	Percentage (FN	1AP) rate
State G	Seneral Funds	(\$4,8	07,810)	(\$4,807,810)	(\$4,807,810)
54.8	Utilize enhanced federal participation rate for 17 disabled to meet the requirements of the DOJ Set			-	elopmentally
State G	Seneral Funds		\$0	\$0	\$0
54.9	Increase funds for a 0.5% increase for developmen increase for developmental disabilities providers)	ntal disabilities providers.	(S:Incre	ase funds for a	1.5%
State G	Seneral Funds			\$874,000	\$1,958,526
<b>54.10</b> State G	Increase funds for 64 additional supported emplo	yment slots for people wit	h devel	opmental disab	<i>ilities.</i> \$500,000
54.11	Replace funds.			_	
State G FFIND S	General Funds Social Services Block Grant CFDA93.667 ublic Funds:				(\$5,156,667) \$5,156,667 \$0
54.12	Recognize and execute a Memorandum of Unders Rehabilitation Agency (\$2,000,000) and receive a (S:YES)	5 5		0	
Federa	General Funds I Funds Not Itemized ublic Funds:				\$0 \$2,000,000 \$2,000,000
54.10	00 Adult Developmental Disabilities Service	25		Appropriatio	on (HB 744)
The pu	rpose of this appropriation is to promote independence of adu	Ilts with significant developmer	t disabili		
commu	inity support and respite, job readiness, training, and a crisis o	and access line.	40.025		

community support and respice, job redainess, training, and a crisis and access line.			
TOTAL STATE FUNDS	\$279,713,025	\$280,587,025	\$277,064,884
State General Funds	\$269,457,887	\$270,331,887	\$266,809,746
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$38,480,753	\$38,480,753	\$45,637,420
Federal Funds Not Itemized			\$2,000,000
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582
FFIND Social Services Block Grant CFDA93.667	\$26,144,171	\$26,144,171	\$31,300,838
TOTAL AGENCY FUNDS	\$26,931,226	\$26,931,226	\$26,931,226
Sales and Services	\$26,931,226	\$26,931,226	\$26,931,226
Sales and Services Not Itemized	\$26,931,226	\$26,931,226	\$26,931,226
TOTAL PUBLIC FUNDS	\$345,125,004	\$345,999,004	\$349,633,530

## **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.

HB 744	(FY 2015G)	Governor	House	SAC
FOTAL ST	TATE FUNDS	\$79,605,380	\$79,605,380	\$79,605,38
State G	General Funds	\$79,605,380	\$79,605,380	\$79,605,38
-	GENCY FUNDS	\$26,500	\$26,500	\$26,50
	nd Services	\$26,500	\$26,500	\$26,50
	and Services Not Itemized	\$26,500 \$70,621,880	\$26,500	\$26,50
UTALP	UBLIC FUNDS	\$79,631,880	\$79,631,880	\$79,631,88
	Increase funds to reflect the adjustment in the emplo	, , ,		
	neral Funds	\$1,169,780	\$1,169,780	\$1,169,78
	Increase funds for merit-based pay adjustments and a July 1, 2014.	employee recruitment and ret	ention initiative	es effective
tate Gei	neral Funds	\$528,754	\$528,754	\$528,75
	Transfer funds from the Direct Care and Support Serv align the budget with program expenditures.	ices program to the Adult For	ensic Services p	rogram to
tate Gei	neral Funds	\$7,400,000	\$7,400,000	\$7,400,00
55.100	0 Adult Forensic Services		Appropriation	on (HB 744
	oose of this appropriation is to provide psychological evaluations		ning and evaluatio	ons, inpatient
	nealth treatment, competency remediation, forensic evaluation s			
	TATE FUNDS General Funds	\$88,703,914 \$88,703,914	\$88,703,914 \$88,703,914	\$88,703,91 \$88,703,91
	GENCY FUNDS	\$26,500	\$88,705,914 \$26,500	\$88,705,91 \$26,50
-	nd Services	\$26,500	\$26,500	\$26,50
	and Services Not Itemized	\$26,500	\$26,500	\$26,50
OTAL P	UBLIC FUNDS	\$88,730,414	\$88,730,414	\$88,730,41
he purp	Mental Health Services pose of this appropriation is to provide evaluation, treatment, cris	sis stabilization, and residential serv	<b>Continua</b> vices to facilitate re	•
The purp and reco	pose of this appropriation is to provide evaluation, treatment, cris every for adults with mental illnesses. TATE FUNDS	\$306,451,600	ices to facilitate ro \$306,451,600	ehabilitation \$306,451,60
The purp and reco TOTAL ST State G	pose of this appropriation is to provide evaluation, treatment, cris every for adults with mental illnesses. TATE FUNDS General Funds	\$306,451,600 \$306,451,600	vices to facilitate re \$306,451,600 \$306,451,600	ehabilitation \$306,451,60 \$306,451,60
The purp and reco TOTAL ST State G TOTAL FE	pose of this appropriation is to provide evaluation, treatment, cris every for adults with mental illnesses. TATE FUNDS General Funds EDERAL FUNDS	\$306,451,600 \$306,451,600 \$14,735,491	vices to facilitate re \$306,451,600 \$306,451,600 \$14,735,491	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49
The purp and reco OTAL ST State G OTAL FE Federal	pose of this appropriation is to provide evaluation, treatment, cris every for adults with mental illnesses. TATE FUNDS General Funds EDERAL FUNDS I Funds Not Itemized	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893	vices to facilitate ro \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89
The purp and reco TOTAL ST State G TOTAL FE Federal Commu	pose of this appropriation is to provide evaluation, treatment, cris every for adults with mental illnesses. TATE FUNDS General Funds EDERAL FUNDS I Funds Not Itemized unity Mental Health Services Block Grant CFDA93.958	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178	vices to facilitate ro \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,12
The purp and reco OTAL ST State G OTAL FE Federal Commu Medica	pose of this appropriation is to provide evaluation, treatment, cris every for adults with mental illnesses. TATE FUNDS General Funds EDERAL FUNDS I Funds Not Itemized	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893	vices to facilitate ro \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,17 \$2,070,42
The purp and reco TOTAL ST State G TOTAL FE Federal Commu Medica TOTAL A	pose of this appropriation is to provide evaluation, treatment, cristovery for adults with mental illnesses. TATE FUNDS General Funds EDERAL FUNDS I Funds Not Itemized unity Mental Health Services Block Grant CFDA93.958 al Assistance Program CFDA93.778	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420	vices to facilitate ro \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,17 \$2,070,42 \$2,220,09
The purp and reco OTAL ST State G TOTAL FE Federal Commu Medica TOTAL A Sales a	pose of this appropriation is to provide evaluation, treatment, cris every for adults with mental illnesses. TATE FUNDS General Funds EDERAL FUNDS I Funds Not Itemized unity Mental Health Services Block Grant CFDA93.958 al Assistance Program CFDA93.778 GENCY FUNDS	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095	vices to facilitate re \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,17 \$2,070,42 \$2,220,09 \$2,220,09
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The purp and reco OTAL ST State G OTAL FE Federal Commu Medica OTAL A Sales an Sales OTAL PU	pose of this appropriation is to provide evaluation, treatment, cristovery for adults with mental illnesses. TATE FUNDS General Funds EDERAL FUNDS I Funds Not Itemized unity Mental Health Services Block Grant CFDA93.958 al Assistance Program CFDA93.778 GENCY FUNDS nd Services and Services Not Itemized	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,220,095 \$2,220,095 \$2,220,095 \$323,407,186	vices to facilitate re \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,220,095 \$2,220,095 \$2,220,095 \$323,407,186	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,17 \$2,070,42 \$2,220,09 \$2,220,09 \$2,220,09 \$2,220,09 \$323,407,18
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The purp ind reco TOTAL ST State G TOTAL FE Federal COTAL FE Federal Commu Medica TOTAL AC Sales an Sales TOTAL PU 6.1 tate Gen 6.2 tate Gen	Provide a service of the service of	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,220,095 \$2,220,095 \$323,407,186 yer share of the Employees' R \$1,578,851 employee recruitment and ret \$1,579,464 unity settings to meet the req	vices to facilitate re \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,220,095 \$2,220,095 \$2,220,095 \$2,220,095 \$323,407,186 etirement Syste \$1,578,851 rention initiative \$1,579,464	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,17 \$2,070,42 \$2,220,09 \$2,220,09 \$2,220,09 \$2,220,09 \$2,220,09 \$323,407,18 em. \$1,578,85 es effective \$1,579,46
The purp ind reco TOTAL ST State G TOTAL FE Federal Commu Medica TOTAL AC Sales an Sales TOTAL PU Sales TOTAL PU Sales TOTAL PU Sales TOTAL PU Sales Sales TOTAL PU Sales Sales	Provide a service of the service of	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,220,095 \$2,220,095 \$323,407,186 yer share of the Employees' R \$1,578,851 employee recruitment and ret \$1,579,464 unity settings to meet the req	vices to facilitate re \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,220,095 \$2,220,095 \$2,220,095 \$2,220,095 \$323,407,186 etirement Syste \$1,578,851 rention initiative \$1,579,464	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,17 \$2,070,42 \$2,220,09 \$2,220,09 \$2,220,09 \$2,220,09 \$323,407,18 em. \$1,578,85 es effective \$1,579,46
The purp ind reco TOTAL ST State G TOTAL FE Federal Commu Medica TOTAL AC Sales an Sales TOTAL PU Sales an Sales TOTAL PU Sales an Sales TOTAL PU Sales an Sales TOTAL PU Sales an Sales TOTAL PU Sales an Sales TOTAL PU Sales an Sales S	Another appropriation is to provide evaluation, treatment, crist every for adults with mental illnesses. TATE FUNDS General Funds EDERAL FUNDS I Funds Not Itemized unity Mental Health Services Block Grant CFDA93.958 al Assistance Program CFDA93.778 GENCY FUNDS Ind Services and Services and Services Not Itemized UBLIC FUNDS Increase funds to reflect the adjustment in the employ neral Funds Increase funds for merit-based pay adjustments and of July 1, 2014. neral Funds Increase funds for mental health consumers in comm settlement agreement with the United States Departu- neral Funds Increase funds for growth in Medicaid based on proje	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,220,095 \$2,220,095 \$323,407,186 yer share of the Employees' R \$1,578,851 employee recruitment and ret \$1,579,464 unity settings to meet the req ment of Justice. \$24,083,910 ected need.	vices to facilitate re \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,200 \$	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,17 \$2,070,42 \$2,220,09 \$2,200,09 \$2
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The purp ind reco TOTAL ST State G TOTAL FE Federal Commu Medica TOTAL AC Sales TOTAL AC Sales TOTAL AC Sales TOTAL PU Sales TOTAL ST Sales TOTAL AC Sales TOTAL AC Sales TOTAL AC Sales TOTAL AC Sales TOTAL PU Sales TOTAL PU Sales TOTAL PU Sales TOTAL PU Sales TOTAL PU Sales TOTAL PU Sales TOTAL PU Sales TOTAL PU Sales TOTAL PU Sales TOTAL AC Sales TOTAL AC Sales TOTAL PU Sales TOTAL PU Sales TOTAL PU Sales TOTAL AC Sales TOTAL AC Sales TOTAL AC Sales TOTAL PU Sales TOTAL AC Sales TOTAL PU Sales TOTAL CO Sales TOTAL PU Sales TOTAL CO Sales TOTAL AC Sales TOTAL PU Sales TOTAL AC Sales TOTAL PU Sales TOTAL AC Sales TOTAL AC Sales TOTAL AC Sales TOTAL PU Sales TOTAL AC Sales TOTAL PU Sales TOTAL SA Sales TOTAL PU Sales TOTAL SA Sales TOTAL SA Sales TOTAL SA Sales TOTAL SA Sales TOTAL SA Sales TOTAL SA SALES S	Another appropriation is to provide evaluation, treatment, crist every for adults with mental illnesses. TATE FUNDS General Funds EDERAL FUNDS I Funds Not Itemized unity Mental Health Services Block Grant CFDA93.958 al Assistance Program CFDA93.778 GENCY FUNDS Ind Services and Services and Services Not Itemized UBLIC FUNDS Increase funds to reflect the adjustment in the employ neral Funds Increase funds for merit-based pay adjustments and of July 1, 2014. neral Funds Increase funds for mental health consumers in comm settlement agreement with the United States Departu- neral Funds Increase funds for growth in Medicaid based on proje	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,220,095 \$2,220,095 \$2,220,095 \$323,407,186 yer share of the Employees' R \$1,578,851 employee recruitment and ret \$1,579,464 unity settings to meet the req ment of Justice. \$24,083,910 ected need. \$1,250,000	vices to facilitate re \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,200,000 \$1,250,000	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,17 \$2,070,42 \$2,220,09 \$2,20,09 \$2,20,09 \$2,20,09 \$2,20,09 \$2,20,09 \$2,20,09 \$2,20,09 \$2,20,09 \$2,20,09 \$2,20,09 \$2,20,09 \$2,20,09 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,20,000 \$2,2
The purp and reco TOTAL ST State G TOTAL FE Federal Commu Medica TOTAL AC Sales an Sales TOTAL PU Sales an Sales TOTAL PU Sales an Sales TOTAL PU Sales an Sales TOTAL PU Sales an Sales State Gen State Gen State Gen State Gen State Gen State Gen	Provide a service of this appropriation is to provide evaluation, treatment, cristering of this appropriation is to provide evaluation, treatment, cristering of this appropriation is to provide evaluation, treatment, cristering of the service of	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,220,095 \$2,220,095 \$2,220,095 \$323,407,186 yer share of the Employees' R \$1,578,851 employee recruitment and ret \$1,579,464 unity settings to meet the req ment of Justice. \$24,083,910 ected need. \$1,250,000	vices to facilitate re \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,200,000 \$1,250,000	ehabilitation \$306,451,60 \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,17 \$2,070,42 \$2,220,09 \$2,200,09
The purp ind reco TOTAL ST State G TOTAL FE Federal Commu Medica TOTAL AC Sales an Sales TOTAL PU Sales an Sales TOTAL PU State Gen State Gen	Provide a service of this appropriation is to provide evaluation, treatment, cristerers for adults with mental illnesses. TATE FUNDS General Funds EDERAL FUNDS I Funds Not Itemized unity Mental Health Services Block Grant CFDA93.958 al Assistance Program CFDA93.778 GENCY FUNDS nd Services and Services Not Itemized UBLIC FUNDS Increase funds to reflect the adjustment in the employneral Funds Increase funds for merit-based pay adjustments and of July 1, 2014. neral Funds Increase funds for mental health consumers in comm settlement agreement with the United States Departed neral Funds Increase funds for growth in Medicaid based on projeneral Funds Reduce funds to reflect savings from an increase in the from 65.84% to 66.69%.	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,220,095 \$2,220,095 \$2,220,095 \$323,407,186 yer share of the Employees' R \$1,578,851 employee recruitment and ret \$1,579,464 unity settings to meet the req ment of Justice. \$24,083,910 ected need. \$1,250,000 ne Federal Medical Assistance (\$762,618)	vices to facilitate re \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,20,000 \$2,220,000 Percentage (FM (\$762,618)	ehabilitation \$306,451,60 \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,17 \$2,070,42 \$2,220,09 \$1,579,46 \$24,083,91 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250
The purp and reco TOTAL ST State G TOTAL ST State G TOTAL FE Federal Commu Medica TOTAL AC Sales an Sales TOTAL PU 66.1 Gate Gen Gate Gen	Provide this appropriation is to provide evaluation, treatment, crist wery for adults with mental illnesses. TATE FUNDS General Funds EDERAL FUNDS I Funds Not Itemized unity Mental Health Services Block Grant CFDA93.958 al Assistance Program CFDA93.778 GENCY FUNDS nd Services and Services Not Itemized UBLIC FUNDS Increase funds to reflect the adjustment in the employ neral Funds Increase funds for merit-based pay adjustments and of July 1, 2014. neral Funds Increase funds for mental health consumers in comm settlement agreement with the United States Departu- neral Funds Increase funds for growth in Medicaid based on projecent neral Funds Increase funds to reflect savings from an increase in the from 65.84% to 66.69%. neral Funds Transfer funds from the Adult Nursing Home Services	\$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,220,095 \$2,220,095 \$2,220,095 \$323,407,186 yer share of the Employees' R \$1,578,851 employee recruitment and ret \$1,579,464 unity settings to meet the req ment of Justice. \$24,083,910 ected need. \$1,250,000 ne Federal Medical Assistance (\$762,618)	vices to facilitate re \$306,451,600 \$306,451,600 \$14,735,491 \$5,938,893 \$6,726,178 \$2,070,420 \$2,220,095 \$2,20,000 \$2,220,000 Percentage (FM (\$762,618)	ehabilitation \$306,451,60 \$306,451,60 \$14,735,49 \$5,938,89 \$6,726,17 \$2,070,42 \$2,220,09 \$1,579,40 \$2,20,000 \$1,250,00

HB 74	4 (FY 2015G)	Governor	House	SAC
56.7	Transfer funds from the Direct Care and Support Services	program to the Adult Me	ntal Health Ser	vices
	program to align the budget with program expenditures.			
State G	ieneral Funds	\$3,944,626	\$3,944,626	\$3,944,626
56.1	00 Adult Mental Health Services		Appropriati	on (HB 744
The pu	rpose of this appropriation is to provide evaluation, treatment, crisis sto	abilization, and residential serv		
nd re	covery for adults with mental illnesses.		-	
OTAL	STATE FUNDS	\$346,102,519	\$346,102,519	\$346,102,519
State	General Funds	\$346,102,519	\$346,102,519	\$346,102,519
OTAL	FEDERAL FUNDS	\$14,735,491	\$14,735,491	\$14,735,493
Fede	ral Funds Not Itemized	\$5,938,893	\$5,938,893	\$5,938,893
Com	nunity Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178
Medi	cal Assistance Program CFDA93.778	\$2,070,420	\$2,070,420	\$2,070,420
OTAL	AGENCY FUNDS	\$2,220,095	\$2,220,095	\$2,220,09
Sales	and Services	\$2,220,095	\$2,220,095	\$2,220,09
	es and Services Not Itemized	\$2,220,095	\$2,220,095	\$2,220,09
				6262 050 405
	PUBLIC FUNDS	\$363,058,105	\$363,058,105	\$363,058,10
TOTAL		\$363,058,105	\$363,058,105 <b>Continua</b>	tion Budge
TOTAL Adul The pu develo	PUBLIC FUNDS t Nursing Home Services rpose of this appropriation is to provide skilled nursing home services to	\$363,058,105	\$363,058,105 <b>Continua</b>	tion Budge
Adul The pu develo	PUBLIC FUNDS t Nursing Home Services rpose of this appropriation is to provide skilled nursing home services to pomental disabilities.	\$363,058,105	\$363,058,105 <b>Continua</b> , mental retardati	tion Budge ion or \$7,976,686
Adul The pu develo TOTAL State	<b>PUBLIC FUNDS</b> <b>t Nursing Home Services</b> rpose of this appropriation is to provide skilled nursing home services to pomental disabilities. STATE FUNDS	\$363,058,105 o Georgians with mental illness \$7,976,686	\$363,058,105 <b>Continua</b> , mental retardati \$7,976,686	<b>tion Budge</b> on or \$7,976,686 \$7,976,686
Adul The pu develo TOTAL State	PUBLIC FUNDS t Nursing Home Services rpose of this appropriation is to provide skilled nursing home services to omental disabilities. STATE FUNDS General Funds	\$363,058,105 • Georgians with mental illness \$7,976,686 \$7,976,686	\$363,058,105 <b>Continua</b> , mental retardati \$7,976,686 \$7,976,686	tion Budge on or \$7,976,680 \$7,976,680 \$6,330,069
Adul The pu develo TOTAL State TOTAL Sales	PUBLIC FUNDS t Nursing Home Services rpose of this appropriation is to provide skilled nursing home services to omental disabilities. STATE FUNDS General Funds AGENCY FUNDS	\$363,058,105 • Georgians with mental illness \$7,976,686 \$7,976,686 \$6,330,069	\$363,058,105 <b>Continua</b> , mental retardati \$7,976,686 \$7,976,686 \$6,330,069	tion Budge on or \$7,976,686 \$7,976,686 \$6,330,069 \$6,330,069
Adul The pu develo TOTAL State TOTAL Sales Sale	PUBLIC FUNDS t Nursing Home Services rpose of this appropriation is to provide skilled nursing home services to omental disabilities. STATE FUNDS General Funds AGENCY FUNDS and Services	\$363,058,105 • Georgians with mental illness \$7,976,686 \$7,976,686 \$6,330,069 \$6,330,069	\$363,058,105 <b>Continua</b> , mental retardati \$7,976,686 \$7,976,686 \$6,330,069 \$6,330,069	\$363,058,105 tion Budge fon or \$7,976,686 \$6,330,065 \$6,330,065 \$6,330,065 \$6,330,065 \$6,330,065 \$14,306,755
Adul The pudevelo TOTAL State TOTAL Sales Sale TOTAL	PUBLIC FUNDS t Nursing Home Services rpose of this appropriation is to provide skilled nursing home services to pomental disabilities. STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized	\$363,058,105 • Georgians with mental illness \$7,976,686 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,055	\$363,058,105 <b>Continua</b> <i>mental retardati</i> \$7,976,686 \$7,976,686 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069	tion Budge fon or \$7,976,686 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$14,306,755
Adul The pudevelo TOTAL State TOTAL Sales Sales Sales Sales Sales Sales	PUBLIC FUNDS         t Nursing Home Services         rpose of this appropriation is to provide skilled nursing home services to omental disabilities.         STATE FUNDS         General Funds         AGENCY FUNDS         and Services         es and Services Not Itemized         PUBLIC FUNDS         Transfer funds from the Adult Nursing Home Services program	\$363,058,105 • Georgians with mental illness \$7,976,686 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,055	\$363,058,105 <b>Continua</b> <i>mental retardati</i> \$7,976,686 \$7,976,686 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069	tion Budge fon or \$7,976,686 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$14,306,755
TOTAL Adul The pudevelog TOTAL State TOTAL Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales	PUBLIC FUNDS         t Nursing Home Services         rpose of this appropriation is to provide skilled nursing home services to omental disabilities.         STATE FUNDS         General Funds         AGENCY FUNDS         and Services         es and Services Not Itemized         PUBLIC FUNDS         Transfer funds from the Adult Nursing Home Services program the budget with program expenditures.	\$363,058,105 • Georgians with mental illness \$7,976,686 \$6,330,069 \$6,350 \$6,	\$363,058,105 <b>Continua</b> , mental retardati \$7,976,686 \$7,976,686 \$6,330,069 \$6,300,069 \$6,300,060 \$6,300,060 \$6,300,060 \$6,300,060 \$6,300,060 \$6,300,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060 \$6,500,060	tion Budge fon or \$7,976,686 \$6,330,069 \$6,330,069 \$6,330,069 \$6,330,069 \$14,306,755 s program to

#### **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	\$3,271,577	\$3,271,577	\$3,271,577
State General Funds	\$3,271,577	\$3,271,577	\$3,271,577
TOTAL FEDERAL FUNDS	\$8,114,223	\$8,114,223	\$8,114,223
Medical Assistance Program CFDA93.778	\$236,074	\$236,074	\$236,074
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,385,800	\$11,385,800	\$11,385,800

58.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. State General Funds \$5,781 \$5,781

8.100 Child and Adolescent Addictive Diseases Services		Appropriation (HB 744)	
The purpose of this appropriation is to provide services to children and adoles	ents for the safe withdrawal fr	om abused substa	inces and
promote a transition to productive living.			
TOTAL STATE FUNDS	\$3,277,358	\$3,277,358	\$3,277,358
State General Funds	\$3,277,358	\$3,277,358	\$3,277,358
TOTAL FEDERAL FUNDS	\$8,114,223	\$8,114,223	\$8,114,223
Medical Assistance Program CFDA93.778	\$236,074	\$236,074	\$236,074
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,391,581	\$11,391,581	\$11,391,581

# **Child and Adolescent Developmental Disabilities**

# **Continuation Budget**

\$5,781

HB 74	I4 (FY 2015G)	Governor	House	SAC
•	rpose of this appropriation is to provide evaluation, residential, su lolescents with developmental disabilities.	pport, and education services to pro	omote independen	ce for children
TOTAL	STATE FUNDS	\$8,612,164	\$8,612,164	\$8,612,164
	General Funds	\$8,612,164	\$8,612,164	\$8,612,164
-	FEDERAL FUNDS	\$3,398,692	\$3,398,692	\$3,398,692
	cal Assistance Program CFDA93.778	\$3,398,692	\$3,398,692	\$3,398,692
TOTAL	PUBLIC FUNDS	\$12,010,856	\$12,010,856	\$12,010,856
59.1	Increase funds to reflect the adjustment in the emplo	yer share of the Employees' R	etirement Syste	em.
State G	General Funds	\$9,934	\$9,934	\$9,934
59.2	Increase funds for merit-based pay adjustments and a July 1, 2014.	employee recruitment and ret	ention initiative	es effective
State G	Seneral Funds	\$10,820	\$10,820	\$10,820
59.3	Increase funds for the Emory University School of Me treatment.	dicine for fetal alcohol syndro	me screenings o	and
State G	General Funds		\$190,000	\$190,000
	al Assistance Program CFDA93.778 ublic Funds:		\$190,000	\$190,000 \$380,000
lotall			9190,000	<i>\$</i> 300,000
59.10	00 Child and Adolescent Developmental Disab	ilities	Appropriatio	on (HB 744
-	rpose of this appropriation is to provide evaluation, residential, su	pport, and education services to pro	omote independen	ce for children
	olescents with developmental disabilities. STATE FUNDS	\$8,632,918	\$8,822,918	\$8,822,918
-	General Funds	\$8,632,918	\$8,822,918	\$8,822,918
	FEDERAL FUNDS	\$3,398,692	\$3,398,692	\$3,588,692
-	ical Assistance Program CFDA93.778	\$3,398,692	\$3,398,692	\$3,588,692
TOTAL	PUBLIC FUNDS	\$12,031,610	\$12,221,610	\$12,411,610
	and Adolescent Forensic Services			tion Budge
•	rpose of this appropriation is to provide evaluation, treatment and a's criminal justice or corrections system.	l residential services to children and	l adolescents client	ts referred by
TOTAL	STATE FUNDS	\$5,146,102	\$5,146,102	\$5,146,102
	General Funds	\$5,146,102	\$5,146,102	\$5,146,102
OTAL	PUBLIC FUNDS	\$5,146,102	\$5,146,102	\$5,146,102
60.1	Increase funds to reflect the adjustment in the emplo	yer share of the Employees' R	etirement Syste	em.
State G	General Funds	\$33,688	\$33,688	\$33,688
60.2	Increase funds for merit-based pay adjustments and a July 1, 2014.	employee recruitment and ret	ention initiative	es effective
State G	Seneral Funds	\$13,443	\$13,443	\$13,443
60 10	00 Child and Adolescent Forensic Services		Appropriatio	on (HR 744)
The pu	rpose of this appropriation is to provide evaluation, treatment and	l residential services to children and		
-	a's criminal justice or corrections system.	4		A
-	STATE FUNDS	\$5,193,233	\$5,193,233	\$5,193,233
	General Funds	\$5,193,233 \$5,103,233	\$5,193,233	\$5,193,233
IOTAL	PUBLIC FUNDS	\$5,193,233	\$5,193,233	\$5,193,233

# **Child and Adolescent Mental Health Services**

**Continuation Budget** The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	\$74,968,576	\$74,968,576	\$74,968,576
State General Funds	\$74,968,576	\$74,968,576	\$74,968,576
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

HB 744 (FY 2015G)	Governor	House	SAC
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098	\$48,098
Federal Fund Transfers Not Itemized	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$87,962,872	\$87,962,872	\$87,962,872
61.1 Increase funds to reflect the adjustment in the employer shar	e of the Employees' Re	tirement Syste	ım.
State General Funds	\$108,136	\$108,136	\$108,136
<b>61.2</b> Increase funds for merit-based pay adjustments and employed July 1, 2014.	e recruitment and rete	ention initiative	es effective
State General Funds	\$35,290	\$35,290	\$35,290
<b>61.3</b> Reduce funds to reflect savings from an increase in the Federa from 65.84% to 66.69%.	al Medical Assistance I	Percentage (FN	/AP) rate
State General Funds	(\$1,061,034)	(\$1,061,034)	(\$1,061,034)
Community Health for Foster Care and Adoption Assistance n Management Organization (CMO).	nembers who will be se	erved through	a Care
State General Funds	(\$24,819,209)	(\$24,819,209)	(\$24,819,209)
61.100 Child and Adolescent Mental Health Services		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide evaluation, treatment, crisis stabiliz with mental illness.	ation, and residential servi	ces to children an	d adolescents
TOTAL STATE FUNDS	\$49,231,759	\$49,231,759	\$49,231,759
State General Funds	\$49,231,759	\$49,231,759	\$49,231,759
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 INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098	\$48,098
Federal Fund Transfers Not Itemized	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$62,226,055	\$62,226,055	\$62,226,055

# **Departmental Administration-Behavioral Health**

# **Continuation Budget**

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

TOTAL STATE FUNDS	\$36,747,126	\$36,747,126	\$36,747,126
State General Funds	\$36,747,126	\$36,747,126	\$36,747,126
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,613
FFIND Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971
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	\$48,484,843	\$48,484,843	\$48,484,843

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 62.1 State General Funds \$303,699 \$303,699 \$303,699 Reduce funds to reflect an adjustment in TeamWorks Financials billings. 62.2 State General Funds (\$40,154) (\$40,154) (\$40,154) Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 62.3 July 1, 2014. State General Funds \$172,581 \$172,581 \$172,581

TOTAL	PUBLIC FUNDS	\$48,920,969	\$48,920,969	\$48,920,969
Direc	ct Care and Support Services		Continua	tion Budget
The pu	rpose of this appropriation is to operate six state-owned and operated hospital	s.		
TOTAL	STATE FUNDS	\$116,294,777	\$116,294,777	\$116,294,777
State	General Funds	\$116,294,777	\$116,294,777	\$116,294,777
TOTAL	AGENCY FUNDS	\$15,220,361	\$15,220,361	\$15,220,361
-	lties and Rents	\$668,024	\$668,024	\$668,024
-	valties and Rents Not Itemized	\$668,024	\$668,024	\$668,024
	and Services	\$14,552,337	\$14,552,337	\$14,552,337
	es and Services Not Itemized	\$14,552,337	\$14,552,337	\$14,552,337
	INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710
	Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710
	te Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130
	ency to Agency Contracts PUBLIC FUNDS	\$62,580 \$133,934,848	\$62,580 \$133,934,848	\$62,580 \$133,934,848
<b>CD 1</b>	Increase funds to reflect the adjustment in the employer share a	of the Employees' B	atiromont Suct	
63.1	Increase funds to reflect the adjustment in the employer share o General Funds	\$1,722,479	\$1,722,479	
State G		\$1,722,479	\$1,722,479	\$1,722,479
63.2	Increase funds for merit-based pay adjustments and employee r July 1, 2014.	ecruitment and ret	ention initiativ	es effective
State G	Seneral Funds	\$740,882	\$740,882	\$740,882
63.3	Transfer funds from the Direct Care and Support Services progra align the budget with program expenditures.	im to the Adult For	ensic Services p	orogram to
State G	Seneral Funds	(\$7,400,000)	(\$7,400,000)	(\$7,400,000)
63.4	Transfer funds from the Direct Care and Support Services progra program to align the budget with program expenditures.	im to the Adult Me	ntal Health Ser	vices
State G	Seneral Funds	(\$3,944,626)	(\$3,944,626)	(\$3,944,626)
63.5	Reduce contract funds for technical assistance, training and mo	nitoring in state ho	spitals.	
State G	Seneral Funds		(\$500,000)	(\$500,000)
63.99	<b>SAC</b> : The purpose of this appropriation is to operate five state-o	wned and operated	d hospitals.	
	House: The purpose of this appropriation is to operate five state	e-owned and opera	ted hospitals.	
	Governor: The purpose of this appropriation is to operate five st	ate-owned and op	erated hospital	ls.
State G	Seneral Funds	\$0	\$0	\$0
63.10	00 Direct Care and Support Services		Appropriati	on (HB 744)
	rpose of this appropriation is to operate six state-owned and operated hospital	<i>s.</i>		
	STATE FUNDS	\$107,413,512	\$106,913,512	\$106,913,512
State	General Funds	\$107,413,512	\$106,913,512	\$106,913,512
TOTAL	AGENCY FUNDS	\$15,220,361	\$15,220,361	\$15,220,361
Roya	lties and Rents	\$668,024	\$668,024	\$668,024

#### 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 \$37,183,252 \$37,183,252 **State General Funds** \$37,183,252 \$37,183,252 **TOTAL FEDERAL FUNDS** \$11,715,584 \$11,715,584 Medical Assistance Program CFDA93.778 \$4,378,613 \$4,378,613 FFIND Social Services Block Grant CFDA93.667 \$7,336,971 \$7,336,971 TOTAL AGENCY FUNDS \$22,133 \$22,133 **Rebates, Refunds, and Reimbursements** \$22,133 \$22,133 Rebates, Refunds, and Reimbursements Not Itemized \$22,133 \$22,133 \$22,133 Т

62.100 Departmental Administration-Behavioral Health Appropriation (HB 744) \$37,183,252 \$37,183,252 \$11,715,584 \$4,378,613 \$7,336,971 \$22,133 \$22,133

State General Funds

HB 744 (FY 2015G)

By July 1, 2014, the Department shall provide a report to the Georgia General Assembly with an actionable 62.4 plan to create a third party cooperative arrangement with the Georgia Vocational Rehabilitation Agency in order to draw down additional federal funds. (S:YES)

**Sales and Services** 

**Royalties and Rents Not Itemized** 

**Sales and Services Not Itemized** 

\$668,024

\$14,552,337

\$14,552,337

\$668,024

\$14,552,337

\$14,552,337

\$668,024

\$14,552,337

\$14,552,337

HB 744 (FY 2015G)	Governor	House	SAC
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	\$125,053,583	\$124,553,583	\$124,553,583

#### **Substance Abuse Prevention**

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	\$233,552	\$233,552	\$233,552
State General Funds	\$233,552	\$233,552	\$233,552
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	\$10,229,967	\$10,229,967	\$10,229,967

64.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$383\$383\$383

**64.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

64.100 Substance Abuse Prevention Appropriation (H			on (HB 744)
The purpose of this appropriation is to promote the health and well-being of child use and/or abuse of alcohol, tobacco and drugs.	ren, youth, families and cor	nmunities through	preventing the
TOTAL STATE FUNDS	\$234,128	\$234,128	\$234,128
State General Funds	\$234,128	\$234,128	\$234,128
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	\$10,230,543	\$10,230,543	\$10,230,543

# Developmental Disabilities, Georgia Council on

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

TOTAL STATE FUNDS	\$144,153	\$144,153	\$144,153
State General Funds	\$144,153	\$144,153	\$144,153
TOTAL FEDERAL FUNDS	\$2,677,624	\$2,677,624	\$2,677,624
Federal Funds Not Itemized	\$2,677,624	\$2,677,624	\$2,677,624
TOTAL PUBLIC FUNDS	\$2,821,777	\$2,821,777	\$2,821,777

**65.1** Increase funds for Unlock the Waiting List for 64 additional supported employment slots for people with developmental disabilities. (S:Recognize in the Adult Developmental Disabilities Services program)

State General Funds

65.2 Increase funds for Inclusive Post-Secondary Education (IPSE) for disabled young adults.

State General Funds

65.100 Developmental Disabilities, Georgia Council on		Appropriatio	n (HB 744)
The purpose of this appropriation is to promote quality services and support for	people with developmental d	isabilities and thei	r families.
TOTAL STATE FUNDS	\$144,153	\$394,153	\$244,153
State General Funds	\$144,153	\$394,153	\$244,153
TOTAL FEDERAL FUNDS	\$2,677,624	\$2,677,624	\$2,677,624
Federal Funds Not Itemized	\$2,677,624	\$2,677,624	\$2,677,624
TOTAL PUBLIC FUNDS	\$2,821,777	\$3,071,777	\$2,921,777

# **Sexual Offender Review Board**

**Continuation Budget** 

**Continuation Budget** 

\$193

**Continuation Budget** 

\$250,000

\$193

\$383

\$193

\$0

\$100,000

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

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$645,407	\$645,407	\$645,407
State General Funds	\$645,407	\$645 <i>,</i> 407	\$645,407
TOTAL PUBLIC FUNDS	\$645,407	\$645,407	\$645,407
<b>66.1</b> Increase funds to reflect the adjustment in the employer sha	re of the Employees' Re	tirement Systen	1.
State General Funds	\$12,363	\$12,363	\$12,363
<b>66.2</b> Increase funds for merit-based pay adjustments and employed July 1, 2014.	ee recruitment and rete	ention initiatives	effective
State General Funds	\$3,484	\$3,484	\$3,484
66.100 Sexual Offender Review Board		Appropriatio	n (HB 744)
The purpose of this appropriation is protecting Georgia's children by identifying conservative sexually reoffending.	onvicted sexual offenders the	at present the grea	test risk of
TOTAL STATE FUNDS	\$661,254	\$661,254	\$661,254
State General Funds	\$661,254	\$661,254	\$661,254
TOTAL PUBLIC FUNDS	\$661,254	\$661,254	\$661,254

# Section 16: Community Affairs, Department of

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$64,110,524	\$64,110,524	\$64,110,524
State General Funds	\$64,110,524	\$64,110,524	\$64,110,524
TOTAL FEDERAL FUNDS	\$172,892,464	\$172,892,464	\$172,892,464
Federal Funds Not Itemized	\$172,892,464	\$172,892,464	\$172,892,464
TOTAL AGENCY FUNDS	\$13,110,483	\$13,110,483	\$13,110,483
Reserved Fund Balances	\$344,319	\$344,319	\$344,319
Reserved Fund Balances Not Itemized	\$344,319	\$344,319	\$344,319
Intergovernmental Transfers	\$11,163,006	\$11,163,006	\$11,163,006
Intergovernmental Transfers Not Itemized	\$11,163,006	\$11,163,006	\$11,163,006
Sales and Services	\$1,603,158	\$1,603,158	\$1,603,158
Sales and Services Not Itemized	\$1,603,158	\$1,603,158	\$1,603,158
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$70,386	\$70,386	\$70,386
State Funds Transfers	\$60,480	\$60,480	\$60,480
Agency to Agency Contracts	\$60,480	\$60,480	\$60,480
Agency Funds Transfers	\$9,906	\$9,906	\$9,906
Agency Fund Transfers Not Itemized	\$9,906	\$9,906	\$9,906
TOTAL PUBLIC FUNDS	\$250,183,857	\$250,183,857	\$250,183,857
	Section Total - F	inal	
TOTAL STATE FUNDS	Section Total - F		\$64 829 453
TOTAL STATE FUNDS State General Funds	\$64,378,953	\$64,378,953	\$64,829,453 \$64,829,453
State General Funds	\$64,378,953 \$64,378,953	\$64,378,953 \$64,378,953	\$64,829,453
State General Funds TOTAL FEDERAL FUNDS	\$64,378,953 \$64,378,953 \$172,892,464	\$64,378,953 \$64,378,953 \$172,892,464	\$64,829,453 \$172,892,464
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464	\$64,829,453 \$172,892,464 \$172,892,464
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483	\$64,829,453 \$172,892,464 \$172,892,464 \$13,260,483
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319	\$64,829,453 \$172,892,464 \$172,892,464 \$13,260,483 \$344,319
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319	\$64,829,453 \$172,892,464 \$172,892,464 \$13,260,483 \$344,319 \$344,319
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006	\$64,829,453 \$172,892,464 \$172,892,464 \$13,260,483 \$344,319 \$344,319 \$11,163,006
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006	\$64,829,453 \$172,892,464 \$172,892,464 \$13,260,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$1,603,158	\$64,378,953 \$64,378,953 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$1,603,158	\$64,829,453 \$172,892,464 \$13,260,483 \$344,319 \$11,163,006 \$11,163,006 \$1,753,158
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,163,158 \$1,603,158	\$64,378,953 \$64,378,953 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$1,603,158 \$1,603,158	\$64,829,453 \$172,892,464 \$13,260,483 \$344,319 \$11,163,006 \$11,163,006 \$1,753,158 \$1,753,158
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$1,603,158	\$64,378,953 \$64,378,953 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$1,603,158	\$64,829,453 \$172,892,464 \$13,260,483 \$344,319 \$11,163,006 \$11,163,006 \$1,753,158
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$1,603,158 \$1,603,158 \$70,386	\$64,378,953 \$64,378,953 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$70,386	\$64,829,453 \$172,892,464 \$13,260,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,753,158 \$1,753,158 \$70,386
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$70,386 \$60,480	\$64,378,953 \$64,378,953 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$70,386 \$60,480	\$64,829,453 \$172,892,464 \$172,892,464 \$13,260,483 \$344,319 \$11,163,006 \$11,163,006 \$11,753,158 \$1,753,158 \$70,386 \$60,480
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480 \$60,480	\$64,378,953 \$64,378,953 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480 \$60,480	\$64,829,453 \$172,892,464 \$13,260,483 \$344,319 \$11,163,006 \$11,163,006 \$11,753,158 \$1,753,158 \$1,753,158 \$70,386 \$60,480 \$60,480
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts Agency Funds Transfers	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480 \$60,480 \$9,906	\$64,378,953 \$64,378,953 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,480 \$60,480 \$60,480 \$9,906	\$64,829,453 \$172,892,464 \$13,260,483 \$344,319 \$11,163,006 \$11,163,006 \$11,753,158 \$1,753,158 \$1,753,158 \$70,386 \$60,480 \$60,480 \$9,906

# **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	\$230,652	\$230,652	\$230,652
State General Funds	\$230,652	\$230,652	\$230,652

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL FEDERAL FUNDS	\$75,116	\$75,116	\$75,116
Federal Funds Not Itemized	\$75,116	\$75,116	\$75,116
TOTAL AGENCY FUNDS	\$257,804	\$257,804	\$257,804
Sales and Services	\$257,804	\$257,804	\$257,804
Sales and Services Not Itemized	\$257,804	\$257,804	\$257,804
TOTAL PUBLIC FUNDS	\$563,572	\$563,572	\$563,572
67.1 Increase funds to reflect the adjustment in the employe	r share of the Employees' Re	tirement Systen	n.
State General Funds	\$8,204	\$8,204	\$8,204
<b>67.2</b> Increase funds for merit-based pay adjustments and em July 1, 2014.	nployee recruitment and rete	ntion initiatives	effective
State General Funds	\$1,938	\$1,938	\$1,938

67.100 Building Construction	Δ	ppropriatio	า (HB 744)
The purpose of this appropriation is to maintain up-to-date minimum building cons	truction standards for all ne	w structures built	in the state;
to inspect factory built (modular) buildings to ensure Georgia's minimum construct	ion codes are met; to review	proposed enhance	cements to
local government construction codes; and to provide professional training to building	ng inspectors and builders of	n Georgia's constr	ruction codes.
TOTAL STATE FUNDS	\$240,794	\$240,794	\$240,794
State General Funds	\$240,794	\$240,794	\$240,794
TOTAL FEDERAL FUNDS	\$75,116	\$75,116	\$75,116
Federal Funds Not Itemized	\$75,116	\$75,116	\$75,116
TOTAL AGENCY FUNDS	\$257,804	\$257,804	\$257,804
Sales and Services	\$257,804	\$257,804	\$257,804
Sales and Services Not Itemized	\$257,804	\$257,804	\$257,804
TOTAL PUBLIC FUNDS	\$573,714	\$573,714	\$573,714

Coordinated	Planning
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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 State General Funds	\$3,630,756 \$3,630,756	\$3,630,756 \$3,630,756	\$3,630,756 \$3,630,756
TOTAL AGENCY FUNDS	\$3,630,756 \$126,906	\$3,630,756 \$126,906	\$3,630,756 \$126,906
Sales and Services	\$126,906	\$126,906	\$126,906
Sales and Services Not Itemized	\$126,906	\$126,906	\$126,906
TOTAL PUBLIC FUNDS	\$3,757,662	\$3,757,662	\$3,757,662

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 68.1

State General Funds	\$32,481	\$32,481	\$32,481
<b>68.2</b> Increase funds for merit-based pay adjustments and employee recruitme July 1, 2014.	ent and retenti	on initiatives ej	ffective
State General Funds	\$8,944	\$8,944	\$8,944
68.3 Replace funds.			
State General Funds Sales and Services Not Itemized			(\$150,000) \$150,000
Total Public Funds:			\$0

68.100 Coordinated Planning	Appropriation (HB 744)
The purpose of this appropriation is to ensure that county and city governments meet the requirement	ts of the Georgia Planning Act of 1989 by
establishing standards and procedures for comprehensive plans and reviewing plans submitted by loca	al governments; to provide training and
assistance to local governments in completing comprehensive plans for quality growth by offering ma	pping and Geographical Information
System (GIS) services, online planning tools, and resource teams, and funding the regional planning ef	forts of Regional Commissions; and to

provide annexation reports from Georgia cities to the U.S. Census Bureau.			
TOTAL STATE FUNDS	\$3,672,181	\$3,672,181	\$3,522,181
State General Funds	\$3,672,181	\$3,672,181	\$3,522,181
TOTAL AGENCY FUNDS	\$126,906	\$126,906	\$276,906
Sales and Services	\$126,906	\$126,906	\$276,906
Sales and Services Not Itemized	\$126,906	\$126,906	\$276,906
TOTAL PUBLIC FUNDS	\$3,799,087	\$3,799,087	\$3,799,087

Departmental Administration		Continuat	ion Budget
The purpose of this appropriation is to provide administrative support for all p	programs of the department.		_
TOTAL STATE FUNDS	\$1,099,912	\$1,099,912	\$1,099,912
State General Funds	\$1,099,912	\$1,099,912	\$1,099,912
TOTAL FEDERAL FUNDS	\$3,216,000	\$3,216,000	\$3,216,000
Federal Funds Not Itemized	\$3,216,000	\$3,216,000	\$3,216,000
TOTAL AGENCY FUNDS	\$2,214,775	\$2,214,775	\$2,214,775
Reserved Fund Balances	\$44,319	\$44,319	\$44,319
Reserved Fund Balances Not Itemized	\$44,319	\$44,319	\$44,319
Intergovernmental Transfers	\$1,900,237	\$1,900,237	\$1,900,237
Intergovernmental Transfers Not Itemized	\$1,900,237	\$1,900,237	\$1,900,237
Sales and Services	\$270,219	\$270,219	\$270,219
Sales and Services Not Itemized	\$270,219	\$270,219	\$270,219
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,906	\$9,906	\$9,906
Agency Funds Transfers	\$9,906	\$9,906	\$9,906
Agency Fund Transfers Not Itemized	\$9,906	\$9,906	\$9,906
TOTAL PUBLIC FUNDS	\$6,540,593	\$6,540,593	\$6,540,593
69.1 Increase funds to reflect the adjustment in the employer	share of the Employees' Re	tirement Syste	m.
State General Funds	\$17,725	\$17,725	\$17,725
69.2 Reduce funds to reflect an adjustment in TeamWorks Find	ancials billings.		
State General Funds	(\$1,650)	(\$1,650)	(\$1,650)

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 69.3 July 1, 2014. \$862 \$862

State General Funds
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HB 744 (FY 2015G)

69.100 Departmental Administration		Appropriatio	n (HB 744)
The purpose of this appropriation is to provide administrative support for all prog	rams of the department.		
TOTAL STATE FUNDS	\$1,116,849	\$1,116,849	\$1,116,849
State General Funds	\$1,116,849	\$1,116,849	\$1,116,849
TOTAL FEDERAL FUNDS	\$3,216,000	\$3,216,000	\$3,216,000
Federal Funds Not Itemized	\$3,216,000	\$3,216,000	\$3,216,000
TOTAL AGENCY FUNDS	\$2,214,775	\$2,214,775	\$2,214,775
Reserved Fund Balances	\$44,319	\$44,319	\$44,319
Reserved Fund Balances Not Itemized	\$44,319	\$44,319	\$44,319
Intergovernmental Transfers	\$1,900,237	\$1,900,237	\$1,900,237
Intergovernmental Transfers Not Itemized	\$1,900,237	\$1,900,237	\$1,900,237
Sales and Services	\$270,219	\$270,219	\$270,219
Sales and Services Not Itemized	\$270,219	\$270,219	\$270,219
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,906	\$9,906	\$9,906
Agency Funds Transfers	\$9,906	\$9,906	\$9,906
Agency Fund Transfers Not Itemized	\$9,906	\$9,906	\$9,906
TOTAL PUBLIC FUNDS	\$6,557,530	\$6,557,530	\$6,557,530

# **Federal Community and Economic Development Programs**

# **Continuation Budget**

\$862

House

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 State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers	\$1,532,915 \$1,532,915 \$52,272,828 \$52,272,828 \$305,415 \$275,415 \$275,415	\$1,532,915 \$1,532,915 \$52,272,828 \$52,272,828 \$305,415 \$275,415	\$1,532,915 \$1,532,915 \$52,272,828 \$52,272,828 \$305,415 \$275,415
Federal Funds Not Itemized	\$52,272,828	\$52,272,828	\$52,272,828
TOTAL AGENCY FUNDS	\$305,415	\$305,415	\$305,415
Intergovernmental Transfers	\$275,415	\$275,415	\$275,415
Intergovernmental Transfers Not Itemized	\$275,415	\$275,415	\$275,415
Sales and Services	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$54,111,158	\$54,111,158	\$54,111,158

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 70.1

State General Funds

3/3/2014

\$31,471

\$31,471

\$31,471

HB 744 (FY 2015G)	Governor	House	SAC
<b>70.2</b> Increase funds for merit-based pay adjustme July 1, 2014.	ents and employee recruitment and rea	tention initiative	es effective
State General Funds	\$10,121	\$10,121	\$10,121
70.100 Federal Community and Economic D Programs		Appropriatio	
The purpose of this appropriation is to administer federal gran development among local governments, development authorit		n and community ai	nd economic
TOTAL STATE FUNDS	\$1,574,507	\$1,574,507	\$1,574,507
State General Funds	\$1,574,507	\$1,574,507	\$1,574,507
TOTAL FEDERAL FUNDS	\$52,272,828	\$52,272,828	\$52,272,828
Federal Funds Not Itemized	\$52,272,828	\$52,272,828	\$52,272,828
TOTAL AGENCY FUNDS	\$305,415	\$305,415	\$305,415
Intergovernmental Transfers	\$275,415	\$275,415	\$275,415

#### TOTAL PUBLIC FUNDS

**Sales and Services** 

#### **Homeownership Programs**

**Sales and Services Not Itemized** 

**Intergovernmental Transfers Not Itemized** 

# **Continuation Budget**

\$275,415

\$30,000

\$30.000

\$54,152,750

\$275,415

\$30,000

\$30,000

\$54,152,750

\$275,415

\$30,000

\$30,000

\$54,152,750

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	\$474,298	\$474,298	\$474,298
Federal Funds Not Itemized	\$474,298	\$474,298	\$474,298
TOTAL AGENCY FUNDS	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers Not Itemized	\$4,773,354	\$4,773,354	\$4,773,354
TOTAL PUBLIC FUNDS	\$5,247,652	\$5,247,652	\$5,247,652

#### 71.100 Homeownership Programs

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	\$474,298	\$474,298	\$474,298
Federal Funds Not Itemized	\$474,298	\$474,298	\$474,298
TOTAL AGENCY FUNDS	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers Not Itemized	\$4,773,354	\$4,773,354	\$4,773,354
TOTAL PUBLIC FUNDS	\$5,247,652	\$5,247,652	\$5,247,652

# **Regional Services**

# **Continuation Budget**

Appropriation (HB 744)

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	\$998,972	\$998,972	\$998,972
State General Funds	\$998,972	\$998,972	\$998,972
TOTAL FEDERAL FUNDS	\$108,000	\$108,000	\$108,000
Federal Funds Not Itemized	\$108,000	\$108,000	\$108,000
TOTAL AGENCY FUNDS	\$188,650	\$188,650	\$188,650
Intergovernmental Transfers	\$175,000	\$175,000	\$175,000
Intergovernmental Transfers Not Itemized	\$175,000	\$175,000	\$175,000
Sales and Services	\$13,650	\$13,650	\$13,650
Sales and Services Not Itemized	\$13,650	\$13,650	\$13,650
TOTAL PUBLIC FUNDS	\$1,295,622	\$1,295,622	\$1,295,622

HB 744 (FY 2015G)	Governor	House	SAC
72.1 Increase funds to reflect the adjustment in the employ	yer share of the Employees' Re	etirement Syste	т.
State General Funds	\$26,397	\$26,397	\$26,397
<b>72.2</b> Increase funds for merit-based pay adjustments and e July 1, 2014.	employee recruitment and rete	ention initiative	es effective
State General Funds	\$7,175	\$7,175	\$7,175
72.100 Regional Services		Appropriatio	on (HB 744)
The purpose of this appropriation is to promote access to Department ser representatives, to provide technical assistance and grants to local comm economic development projects and services that are in-line with the com	vices and assistance through a state nunities to achieve goals relating to l	wide network of r housing and comm	regional nunity and
The purpose of this appropriation is to promote access to Department ser representatives, to provide technical assistance and grants to local comm	vices and assistance through a state nunities to achieve goals relating to l	wide network of r housing and comm	regional nunity and
The purpose of this appropriation is to promote access to Department ser representatives, to provide technical assistance and grants to local comm economic development projects and services that are in-line with the com infrastructure across local governments.	vices and assistance through a state nunities to achieve goals relating to l nmunity's comprehensive plan, and t	ewide network of r housing and comm o develop leadersi	regional nunity and hip
The purpose of this appropriation is to promote access to Department ser representatives, to provide technical assistance and grants to local comme economic development projects and services that are in-line with the com- infrastructure across local governments. TOTAL STATE FUNDS	vices and assistance through a state punities to achieve goals relating to l nmunity's comprehensive plan, and t \$1,032,544	ewide network of r housing and comm to develop leadersi \$1,032,544	regional nunity and hip \$1,032,544

#### **TOTAL AGENCY FUNDS** \$188,650 \$188,650 \$188,650 **Intergovernmental Transfers** \$175,000 \$175,000 \$175,000 **Intergovernmental Transfers Not Itemized** \$175,000 \$175,000 \$175,000 **Sales and Services** \$13,650 \$13,650 \$13,650 Sales and Services Not Itemized \$13,650 \$13,650 \$13,650 TOTAL PUBLIC FUNDS \$1,329,194 \$1,329,194 \$1,329,194

# **Rental Housing Programs**

# **Continuation Budget**

Appropriation (HB 744)

**Continuation Budget** 

The purpose of this appropriation is to provide affordable rental housing to very low, 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	\$114,948,262	\$114,948,262	\$114,948,262
Federal Funds Not Itemized	\$114,948,262	\$114,948,262	\$114,948,262
TOTAL AGENCY FUNDS	\$3,992,081	\$3,992,081	\$3,992,081
Intergovernmental Transfers	\$3,157,089	\$3,157,089	\$3,157,089
Intergovernmental Transfers Not Itemized	\$3,157,089	\$3,157,089	\$3,157,089
5			

# 73.100 Rental Housing Programs

The purpose of this appropriation is to provide affordable rental housing to very low, 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	\$114,948,262	\$114,948,262	\$114,948,262
Federal Funds Not Itemized	\$114,948,262	\$114,948,262	\$114,948,262
TOTAL AGENCY FUNDS	\$3,992,081	\$3,992,081	\$3,992,081
Intergovernmental Transfers	\$3,157,089	\$3,157,089	\$3,157,089
Intergovernmental Transfers Not Itemized	\$3,157,089	\$3,157,089	\$3,157,089
Sales and Services	\$834,992	\$834,992	\$834,992
Sales and Services Not Itemized	\$834,992	\$834,992	\$834,992
TOTAL PUBLIC FUNDS	\$118,940,343	\$118,940,343	\$118,940,343

# **Research and Surveys**

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	\$375,887	\$375 <i>,</i> 887	\$375,887
State General Funds	\$375,887	\$375,887	\$375,887
TOTAL PUBLIC FUNDS	\$375,887	\$375,887	\$375,887

HB 744 (FY 2015G)	Governor	House	SAC
<b>74.1</b> Increase funds to reflect the adjustment in the emplo	oyer share of the Employees' R	etirement Syst	em.
State General Funds	\$9,813	\$9,813	\$9,813
<b>74.2</b> Increase funds for merit-based pay adjustments and July 1, 2014.	employee recruitment and ret	ention initiativ	es effective
State General Funds	\$2,730	\$2,730	\$2,730
74.100 Research and Surveys		Appropriati	on (HB 744)
The purpose of this appropriation is to conduct surveys and collect finance accordance with Georgia law.	cial and management data from loco	al governments ar	nd authorities in
TOTAL STATE FUNDS	\$388,430	\$388,430	\$388,430
State General Funds	\$388,430	\$388,430	\$388,430
TOTAL PUBLIC FUNDS	\$388,430	\$388,430	\$388,430

# **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	\$2,962,892	\$2,962,892	\$2,962,892
State General Funds	\$2,962,892	\$2,962,892	\$2,962,892
TOTAL FEDERAL FUNDS	\$1,702,960	\$1,702,960	\$1,702,960
Federal Funds Not Itemized	\$1,702,960	\$1,702,960	\$1,702,960
TOTAL AGENCY FUNDS	\$776,725	\$776,725	\$776,725
Reserved Fund Balances	\$300,000	\$300,000	\$300,000
Reserved Fund Balances Not Itemized	\$300,000	\$300,000	\$300,000
Intergovernmental Transfers	\$476,725	\$476,725	\$476,725
Intergovernmental Transfers Not Itemized	\$476,725	\$476,725	\$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,480	\$60,480	\$60,480
State Funds Transfers	\$60,480	\$60,480	\$60,480
Agency to Agency Contracts	\$60,480	\$60,480	\$60,480
TOTAL PUBLIC FUNDS	\$5,503,057	\$5,503,057	\$5,503,057

# 75.100 Special Housing Initiatives

Appropriation (HB 744)

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.

acveropment and implementation of an affordable notasing plan, and to	provide for other special housing line	utives.	
TOTAL STATE FUNDS	\$2,962,892	\$2,962,892	\$2,962,892
State General Funds	\$2,962,892	\$2,962,892	\$2,962,892
TOTAL FEDERAL FUNDS	\$1,702,960	\$1,702,960	\$1,702,960
Federal Funds Not Itemized	\$1,702,960	\$1,702,960	\$1,702,960
TOTAL AGENCY FUNDS	\$776,725	\$776,725	\$776,725
Reserved Fund Balances	\$300,000	\$300,000	\$300,000
Reserved Fund Balances Not Itemized	\$300,000	\$300,000	\$300,000
Intergovernmental Transfers	\$476,725	\$476,725	\$476,725
Intergovernmental Transfers Not Itemized	\$476,725	\$476,725	\$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,480	\$60,480	\$60,480
State Funds Transfers	\$60,480	\$60,480	\$60,480
Agency to Agency Contracts	\$60 <i>,</i> 480	\$60,480	\$60,480
TOTAL PUBLIC FUNDS	\$5,503,057	\$5,503,057	\$5,503,057

# **State Community Development Programs**

# **Continuation Budget**

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

TOTAL STATE FUNDS State General Funds	\$731,223 \$731,223	\$731,223 \$731,223	\$731,223 \$731,223
TOTAL AGENCY FUNDS	\$55,284	\$55,284	\$55,284
Intergovernmental Transfers	\$55,284	\$55,284	\$55,284
Intergovernmental Transfers Not Itemized	\$55,284	\$55,284	\$55,284
TOTAL PUBLIC FUNDS	\$786,507	\$786,507	\$786,507

76.1	Increase funds to reflect the adjustment in the employer share of the Em	ployees' Retirei	ment System.	
State G	eneral Funds	\$15,004	\$15,004	\$15,004

HB 74	4 (FY 2015G)		Governor	House	SAC
76.2	Increase funds for merit-based pay adjustments and	l employee recr	uitment and re	tention initiativ	ves effective

July 1, 2014.			
State General Funds	\$4,086	\$4,086	\$4,086
76.100 State Community Development Programs	A	ppropriatio	n (HB 744)
The purpose of this appropriation is to assist Georgia cities, small towns, and neighborh	oods in the developmer	nt of their core coi	mmercial
areas and to champion new development opportunities for rural Georgia.			
TOTAL STATE FUNDS	\$750,313	\$750,313	\$750,313
State General Funds	\$750,313	\$750,313	\$750,313
TOTAL AGENCY FUNDS	\$55,284	\$55,284	\$55,284
Intergovernmental Transfers	\$55,284	\$55,284	\$55,284
Intergovernmental Transfers Not Itemized	\$55,284	\$55,284	\$55,284
TOTAL PUBLIC FUNDS	\$805,597	\$805,597	\$805,597

# State Economic Development Program

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	\$21,083,407	\$21,083,407	\$21,083,407
State General Funds	\$21,083,407	\$21,083,407	\$21,083,407
TOTAL FEDERAL FUNDS	\$95,000	\$95,000	\$95,000
Federal Funds Not Itemized	\$95,000	\$95,000	\$95,000
TOTAL AGENCY FUNDS	\$240,587	\$240,587	\$240,587
Intergovernmental Transfers	\$171,000	\$171,000	\$171,000
Intergovernmental Transfers Not Itemized	\$171,000	\$171,000	\$171,000
Sales and Services	\$69,587	\$69,587	\$69,587
Sales and Services Not Itemized	\$69,587	\$69,587	\$69,587
TOTAL PUBLIC FUNDS	\$21,418,994	\$21,418,994	\$21,418,994

77.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State G	eneral Funds	\$5,148	\$5,148	\$5,148
<b>77.2</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.				
State G	eneral Funds	\$554	\$554	\$554

77.3 Increase funds for four Economic Development Finance Field Specialist positions.

State General Funds

77.100 State Economic Development Program		Appropriatio	on (HB 744)	
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	\$21,089,109	\$21,089,109	\$21,639,609	
State General Funds	\$21,089,109	\$21,089,109	\$21,639,609	
TOTAL FEDERAL FUNDS	\$95,000	\$95,000	\$95,000	
Federal Funds Not Itemized	\$95,000	\$95,000	\$95,000	
TOTAL AGENCY FUNDS	\$240,587	\$240,587	\$240,587	
Intergovernmental Transfers	\$171,000	\$171,000	\$171,000	
Intergovernmental Transfers Not Itemized	\$171,000	\$171,000	\$171,000	
Sales and Services	\$69,587	\$69,587	\$69,587	
Sales and Services Not Itemized	\$69,587	\$69,587	\$69,587	
TOTAL PUBLIC FUNDS	\$21,424,696	\$21,424,696	\$21,975,196	

# Payments to Georgia Environmental Finance Authority

# **Continuation Budget**

\$50,000

\$550,500

**Continuation Budget** 

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

TOTAL STATE FUNDS	\$298,495	\$298,495	\$298,495
State General Funds	\$298,495	\$298,495	\$298,495
TOTAL PUBLIC FUNDS	\$298,495	\$298,495	\$298,495

**78.1** Increase funds for the Georgia Rural Water Association.

State General Funds

HB 744 (FY 2015G)		Governor	House	SAC
78.100 Payments to Georgia Environmental I Authority	inance		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide funds for water, w	vastewater, solid waste, ene	ergy, and land c	onservation project	<i>S</i> .
TOTAL STATE FUNDS		\$298,495	\$298,495	\$348,495
State General Funds		\$298,495	\$298,495	\$348 <i>,</i> 495
TOTAL PUBLIC FUNDS		\$298,495	\$298,495	\$348,495
Payments to Georgia Regional Transportation	-			ion Budget
The purpose of this appropriation is to improve Georgia's mobilit conducting transportation improvement studies, producing an a				
TOTAL STATE FUNDS		\$11,165,413	\$11,165,413	\$11,165,413
State General Funds		\$11,165,413	\$11,165,413	\$11,165,413
TOTAL PUBLIC FUNDS		\$11,165,413	\$11,165,413	\$11,165,413
<b>79.1</b> Increase funds to reflect the adjustment in the	employer share of the	Employees' R	Retirement Syste	m.
State General Funds		\$61,220	\$61,220	\$61,220
<b>79.2</b> Increase funds for merit-based pay adjustment July 1, 2014.	ts and employee recruit	ment and rea	tention initiative	es effective
State General Funds		\$26,206	\$26,206	\$26,206
<b>79.100 Payments to Georgia Regional Transp</b> <b>Authority</b> The purpose of this appropriation is to improve Georgia's mobilit		practices by ope	<b>Appropriatio</b> rating the Xpress b	
conducting transportation improvement studies, producing an ar				
TOTAL STATE FUNDS		\$11,252,839	\$11,252,839	\$11,252,839
State General Funds		\$11,252,839	\$11,252,839	\$11,252,839
TOTAL PUBLIC FUNDS		\$11,252,839	\$11,252,839	\$11,252,839
Payments to OneGeorgia Authority			Continuat	ion Budget
The purpose of this appropriation is to provide funds for the One	Georgia Authority.			
TOTAL STATE FUNDS		\$20,000,000	\$20,000,000	\$20,000,000
State General Funds		\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS		\$178,902	\$178,902	\$178,902
Intergovernmental Transfers		\$178,902	\$178,902	\$178,902
Intergovernmental Transfers Not Itemized		\$178,902	\$178,902	\$178,902
TOTAL PUBLIC FUNDS		\$20,178,902	\$20,178,902	\$20,178,902
<b>80.1</b> Utilize existing funds for special education pro	iects (Total Funds: \$100	),000). (S:YES	)	
State General Funds				\$0
80.100 Payments to OneGeorgia Authority			Appropriatio	on (HB 744)
The purpose of this appropriation is to provide funds for the One TOTAL STATE FUNDS	Georgia Authority.	\$20,000,000	\$20,000,000	\$20,000,000
State General Funds		\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS		\$178,902	\$20,000,000 \$178,902	\$178,902
Intergovernmental Transfers		\$178 902	\$178 902	\$178 902

# Section 17: Community Health, Department of

	Section Total - (	Continuation	
TOTAL STATE FUNDS	\$2,922,054,904	\$2,922,054,904	\$2,922,054,904
State General Funds	\$2,346,430,805	\$2,346,430,805	\$2,346,430,805
Tobacco Settlement Funds	\$166,193,257	\$166,193,257	\$166,193,257
Nursing Home Provider Fees	\$167,756,401	\$167,756,401	\$167,756,401
Hospital Provider Fee	\$241,674,441	\$241,674,441	\$241,674,441

Intergovernmental Transfers

**TOTAL PUBLIC FUNDS** 

Intergovernmental Transfers Not Itemized

Drafted by Senate Budget and Evaluation Office

\$178,902

\$178,902

\$20,178,902

\$178,902

\$178,902

\$20,178,902

\$178,902

\$178,902

\$20,178,902

Governor	House	SAC
\$6,188,951,918	\$6,188,951,918	\$6,188,951,918
\$26,178,153	\$26,178,153	\$26,178,153
\$5,878,603,415	\$5,878,603,415	\$5,878,603,415
\$284,170,350	\$284,170,350	\$284,170,350
\$217,787,828	\$217,787,828	\$217,787,828
\$214,057,828	\$214,057,828	\$214,057,828
\$214,057,828	\$214,057,828	\$214,057,828
\$330,000	\$330,000	\$330,000
\$330,000	\$330,000	\$330,000
\$2,400,000	\$2,400,000	\$2,400,000
\$2,400,000	\$2,400,000	\$2,400,000
\$1,000,000	\$1,000,000	\$1,000,000
\$1,000,000	\$1,000,000	\$1,000,000
\$3,532,809,093	\$3,532,809,093	\$3,532,809,093
\$3,532,809,093		\$3,532,809,093
		\$1,168,519
		\$3,250,783,312
		\$280,857,262
Section Total -	Final	
\$3,068,797,905	\$3,068,229,827	\$3,068,874,827
\$2,526,631,013	\$2,526,287,935	\$2,526,932,935
\$110,193,257	\$109,968,257	\$109,968,257
\$167,756,401	\$167,756,401	\$167,756,401
\$264,217,234	\$264,217,234	\$264,217,234
\$6,647,932,918	\$6,647,717,866	\$6,649,893,297
\$26,178,153	\$26,178,153	\$26,178,153
\$6,291,117,701	\$6,291,325,028	\$6,293,500,459
\$330,637,064	\$330,214,685	\$330,214,685
\$217,787,828	\$217,787,828	\$217,787,828
\$214,057,828	\$214,057,828	\$214,057,828
\$214,057,828	\$214,057,828	\$214,057,828
\$330,000	\$330,000	\$330,000
\$330,000	\$330,000	\$330,000
\$2,400,000	\$2,400,000	\$2,400,000
\$2,400,000		\$2,400,000
		\$1,000,000
\$1,000,000		\$1,000,000
		\$3,452,035,523
		\$3,452,035,523
		\$1,168,519
· · · · · · · · · · · · · · · · · · ·	. , ,,	. , ,,
\$280,857,262	\$280,857,262	\$280,857,262
	\$6,188,951,918 \$26,178,153 \$5,878,603,415 \$284,170,350 \$217,787,828 \$214,057,828 \$214,057,828 \$330,000 \$330,000 \$2,400,000 \$1,000,000 \$3,532,809,093 \$3,532,809,093 \$3,532,809,093 \$3,532,809,093 \$3,532,809,093 \$1,168,519 \$3,250,783,312 \$280,857,262 \$12,861,603,743 <b>Section Total -</b> \$3,068,797,905 \$2,526,631,013 \$110,193,257 \$167,756,401 \$264,217,234 \$6,647,932,918 \$26,178,153 \$6,291,117,701 \$330,637,064 \$217,787,828 \$214,057,828 \$214,057,828 \$330,000 \$330,000 \$330,000 \$330,000 \$330,000 \$3,432,757,143 \$1,168,519	\$6,188,951,918 \$26,178,153 \$5,878,603,415 \$284,170,350 \$217,787,828 \$214,057,828 \$214,057,828 \$214,057,828 \$214,057,828 \$214,057,828 \$214,057,828 \$214,057,828 \$214,057,828 \$214,0000 \$330,000 \$2,400,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$3,532,809,093 \$3,522,802,857,262 \$2,526,631,013 \$2,526,6

# Departmental Administration and Program Support

# **Continuation Budget**

\$225,169

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

TOTAL STATE FUNDS	\$65,377,496	\$65,377,496	\$65,377,496
State General Funds	\$65,377,496	\$65,377,496	\$65,377,496
TOTAL FEDERAL FUNDS	\$264,894,418	\$264,894,418	\$264,894,418
Federal Funds Not Itemized	\$1,921,233	\$1,921,233	\$1,921,233
Medical Assistance Program CFDA93.778	\$239,116,517	\$239,116,517	\$239,116,517
State Children's Insurance Program CFDA93.767	\$23,856,668	\$23,856,668	\$23,856,668
TOTAL AGENCY FUNDS	\$1,330,000	\$1,330,000	\$1,330,000
Rebates, Refunds, and Reimbursements	\$330,000	\$330,000	\$330,000
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000	\$330,000	\$330,000
Sanctions, Fines, and Penalties	\$1,000,000	\$1,000,000	\$1,000,000
Sanctions, Fines, and Penalties Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,516,620	\$19,516,620	\$19,516,620
State Funds Transfers	\$19,516,620	\$19,516,620	\$19,516,620
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$18,348,101	\$18,348,101	\$18,348,101
TOTAL PUBLIC FUNDS	\$351,118,534	\$351,118,534	\$351,118,534

81.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$225,169\$225,169\$225,169

HB 74	44 (FY 2015G)	Governor	House	SAC
81.2	Reduce funds to reflect an adjustment in TeamW	orks Financials billings.		
State O	General Funds	(\$19,969)	(\$19,969)	(\$19,969)
81.3	Increase funds for merit-based pay adjustments of July 1, 2014.	and employee recruitment and ret	ention initiative	s effective
State O	General Funds	\$101,581	\$101,581	\$101,581
81.4	Increase funds for the Medicaid Management Inf under the Patient Protection and Affordable Care		t for new memb	ers enrolled
	General Funds	\$1,690,000	\$1,690,000	\$1,678,000
	al Assistance Program CFDA93.778 Public Funds:	\$1,690,000 \$3,380,000	\$1,690,000 \$3,380,000	\$1,678,000 \$3,356,000
Medic	Increase funds for personnel for the transfer of Fo care. General Funds al Assistance Program CFDA93.778 Public Funds:	oster Care and Adoption Assistanc \$308,000 \$308,000 \$616,000	e members to m \$308,000 \$308,000 \$616,000	nanaged \$308,000 \$308,000 \$616,000
81.6	Utilize enhanced federal participation rate for Me			
	General Funds	\$0	\$0	\$0
81.7	Eliminate funds for a completed managed care p	rogram assessment contract.		
Medic	General Funds al Assistance Program CFDA93.778 Public Funds:		(\$170,687) (\$170,687) (\$341,374)	(\$170,687) (\$170,687) (\$341,374)
81.8	Reduce funds for contracts.			
State O	General Funds			(\$642,210)
81.9	The Department of Community Health, pursuant request to the United States Department of Heal a waiver pursuant to Section 1115 of the federal	th and Human Services for Medica		
State O	General Funds			\$0
81.10	The Department of Community Health shall deve	lon a plan of compensation for ru	al hosnitals evo	lvina to

The Department of Community Health shall develop a plan of compensation for rural hospitals evolving to 81.10 stabilization centers to provide medical assistance stabilizing patients with emergency conditions. \$25,000

State General Funds

81.100 Departmental Administration and Program Supp	Appropriation	on (HB 744)		
The purpose of this appropriation is to provide administrative support to all departmental programs.				
TOTAL STATE FUNDS	\$67,682,277	\$67,511,590	\$66,882,380	
State General Funds	\$67,682,277	\$67,511,590	\$66,882,380	
TOTAL FEDERAL FUNDS	\$266,892,418	\$266,721,731	\$266,709,731	
Federal Funds Not Itemized	\$1,921,233	\$1,921,233	\$1,921,233	
Medical Assistance Program CFDA93.778	\$241,114,517	\$240,943,830	\$240,931,830	
State Children's Insurance Program CFDA93.767	\$23,856,668	\$23,856,668	\$23,856,668	
TOTAL AGENCY FUNDS	\$1,330,000	\$1,330,000	\$1,330,000	
Rebates, Refunds, and Reimbursements	\$330,000	\$330,000	\$330,000	
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000	\$330,000	\$330,000	
Sanctions, Fines, and Penalties	\$1,000,000	\$1,000,000	\$1,000,000	
Sanctions, Fines, and Penalties Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,516,620	\$19,516,620	\$19,516,620	
State Funds Transfers	\$19,516,620	\$19,516,620	\$19,516,620	
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	
Health Insurance Payments	\$18,348,101	\$18,348,101	\$18,348,101	
TOTAL PUBLIC FUNDS	\$355,421,315	\$355,079,941	\$354,438,731	

Georgia Board of Dentistry	Board of Dentistry Continuati		
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 82.1

State General Funds

\$11,606

\$11,606

\$11,606

State G	General Funds	\$725,800	\$849,464	\$725,800
82.99	<b>SAC</b> : The purpose of this appropriation is to protect public he and dental hygienists, regulating the practice of dentistry, in disciplinary action when warranted.	vestigating complaints,	and taking app	ropriate
	<i>House</i> : The purpose of this appropriation is to protect public and dental hygienists, regulating the practice of dentistry, in disciplinary action when warranted.	vestigating complaints,	and taking app	ropriate
	<b>Governor</b> : The purpose of this appropriation is to protect pub dentists and dental hygienists, regulating the practice of den appropriate disciplinary action when warranted.	, .	• • • •	
State G	General Funds	\$0	\$0	\$0
82.1(	00 Georgia Board of Dentistry		Appropriation	n (HR 744)
	rpose of this appropriation is to protect public health by licensing qualified (			
-	e of dentistry, investigating complaints, and taking appropriate disciplinary		69C4 903	6741 120
	. STATE FUNDS e General Funds	\$741,138 \$741,138	\$864,802 \$864,802	\$741,138 \$741,138
	PUBLIC FUNDS	\$741,138	\$864,802	\$741,138
Geor	rgia State Board of Pharmacy		Continuatio	on Budget
τοτλι	STATE FUNDS	\$0	\$0	\$0
	e General Funds	\$0 \$0	\$0 \$0	\$0 \$0
83.1	Increase funds to reflect the adjustment in the employer shar	re of the Employees' Ret	irement Syster	า.
State G	General Funds	\$4,676	\$4,676	\$4,676
83.2	Increase funds for merit-based pay adjustments and employe July 1, 2014.	ee recruitment and reter	ntion initiatives	effective
State G	General Funds	\$3,865	\$3,865	\$3,865
83.3	Increase funds for operations for the Georgia State Board of Secretary of State to the Department of Community Health ir		the Office of th	he
State G	General Funds	\$674,200	\$797,862	\$674,200
83.99	<b>SAC</b> : The purpose of this appropriation is to protect public he pharmacies, regulating the practice of pharmacy, investigation actions when warranted.	ng complaints, and takin	ng appropriate	disciplinary
	<i>House</i> : The purpose of this appropriation is to protect public pharmacies, regulating the practice of pharmacy, investigating actions when warranted.	, .		
	<b>Governor</b> : The purpose of this appropriation is to protect public pharmacies, regulating the practice of pharmacy, investigation	· • ·	• •	
	actions when warranted.		0	
State G	General Funds	\$0	\$0	\$0
83.10	00 Georgia State Board of Pharmacy	A	Appropriation	n (HB 744)
pharm	rpose of this appropriation is to protect public health by licensing qualified pacy, investigating complaints, and taking appropriate disciplinary actions w	hen warranted.		
	. STATE FUNDS e General Funds	\$682,741 \$682,741	\$806,403 \$806,403	\$682,741 \$682,741
	PUBLIC FUNDS	\$682,741	\$806,403	\$682,741
Heal	th Care Access and Improvement		Continuation	on Budget

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 82.2 July 1, 2014.

State General Funds

HB 744 (FY 2015G)

\$3,732 \$3,732 \$3,732

82.3 Increase funds for operations for the Georgia Board of Dentistry transfer from the Office of the Secretary of State to the Department of Community Health in HB132 (2013 Session).

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3/3/2014

HB 74	ł4 (FY 2015G)	Governor	House	SAC
outcon	rpose of this appropriation is to provide grants and other supp nes in rural and underserved areas of Georgia through the Stat rement, and the Office of Health Information Technology and T	te Office of Rural Health, the various con		
State TOTAL Fede Medi	STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized cal Assistance Program CFDA93.778 PUBLIC FUNDS	\$6,742,234 \$6,742,234 \$16,446,551 \$16,030,301 \$416,250 \$23,188,785	\$6,742,234 \$6,742,234 \$16,446,551 \$16,030,301 \$416,250 \$23,188,785	\$6,742,234 \$6,742,234 \$16,446,551 \$16,030,301 \$416,250 \$23,188,785
84.1	Increase funds to reflect the adjustment in the em	ployer share of the Employees' Re	etirement Syste	m.
State G	General Funds	\$20,282	\$20,282	\$20,282
84.2	Increase funds for merit-based pay adjustments a July 1, 2014.	nd employee recruitment and rete	ention initiative	s effective
State G	General Funds	\$15,474	\$15,474	\$15,474
<b>84.3</b> State G	<i>Eliminate funds for one-time funding for two Fede</i> General Funds	erally Qualified Health Center (FQF (\$500,000)	HC) start-up gro (\$500,000)	ants. (\$500,000
84.4	Increase funds for one-time funding for Federally integrated behavioral health center (Gilmer Count (S:Increase funds for one-time funding for four "ne (Gilmer County) and three community health cent administered and contracted with the Georgia Ass	ty) and one community health cen ew-start" grants for one integrate ers (Clay County, Decatur County,	ter (Clay Count d behavioral he and Brooks Co	y). ealth center
State G	General Funds		\$500,000	\$1,000,000
84.5	Increase funds for Area Health Education Centers rural, primary care rotations.	(AHEC) housing resources for med	lical students ir	n six-week
State G	General Funds		\$300,000	\$370,000
84.6	Increase funds for the Southeastern Firefighters' B	Burn Foundation.		
State G	General Funds		\$50,000	\$50,000
84.7	Increase funds for contracts for services for medic TEFRA/Deeming waiver. (S:Increase funds for a co children who do not qualify for the "Katie Beckett"	ntract with Easter Seals for servic		
State G	General Funds	, , ,	\$250,000	\$250,000
84.99	<b>SAC</b> : The purpose of this appropriation is to provid to improve health access and outcomes in rural ar Rural Health, the various commissions of the Offic Information Technology and Transparency.	nd underserved areas of Georgia t te of Health Improvement, and the	hrough the Sta e Office of Heal	te Office of th
	<b>House</b> : The purpose of this appropriation is to pro seek to improve health access and outcomes in ru. Office of Rural Health, the various commissions of Information Technology and Transparency.	ral and underserved areas of Geo the Office of Health Improvemen	rgia through th t, and the Offic	e State e of Health
	<i>Governor</i> : The purpose of this appropriation is to seek to improve health access and outcomes in ru Office of Rural Health, the various commissions of Information Technology and Transparency.	ral and underserved areas of Geo	rgia through th	e State
State G	General Funds	\$0	\$0	\$0
04 44	00 Health Care Access and Improvement		Appropriatio	

Improvement, and the Office of Health Information Technology and Transparency.			
TOTAL STATE FUNDS	\$6,277,990	\$7,377,990	\$7,947,990
State General Funds	\$6,277,990	\$7,377,990	\$7,947,990
TOTAL FEDERAL FUNDS	\$16,446,551	\$16,446,551	\$16,446,551
Federal Funds Not Itemized	\$16,030,301	\$16,030,301	\$16,030,301
Medical Assistance Program CFDA93.778	\$416,250	\$416,250	\$416,250
TOTAL PUBLIC FUNDS	\$22,724,541	\$23,824,541	\$24,394,541

HB 74	4 (FY 2015G)	Governor	House	SAC
Healt	hcare Facility Regulation		Continuat	ion Budget
The pu	pose of this appropriation is to inspect and license long term c	are and health care facilities.		-
TOTAL	STATE FUNDS	\$6,959,146	\$6,959,146	\$6,959,146
State	General Funds	\$6,959,146	\$6,959,146	\$6,959,146
TOTAL	FEDERAL FUNDS	\$8,296,900	\$8,296,900	\$8,296,900
Feder	al Funds Not Itemized	\$5,439,405	\$5,439,405	\$5,439,405
Medi	cal Assistance Program CFDA93.778	\$2,857,495	\$2,857,495	\$2,857,495
TOTAL	AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales	and Services	\$100,000	\$100,000	\$100,000
Sale	s and Services Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL	PUBLIC FUNDS	\$15,356,046	\$15,356,046	\$15,356,046
85.1	Increase funds to reflect the adjustment in the em	ployer share of the Employees' Re	etirement Syste	m.
State G	eneral Funds	\$148,395	\$148,395	\$148,395
85.2	Increase funds for merit-based pay adjustments ar July 1, 2014.	nd employee recruitment and rete	ention initiative	es effective
State G	eneral Funds	\$46,703	\$46,703	\$46,703
35.3	Increase funds for the initiation of the Adult Day C	enter facility licensure program ((	D.C.G.A. 49-6-8	80, et. al.).
State G	eneral Funds		\$321,000	\$0
85.10	00 Healthcare Facility Regulation		Appropriatio	on (HB 744)
The pu	pose of this appropriation is to inspect and license long term c	are and health care facilities.		
		-		
	STATE FUNDS	\$7,154,244	\$7,475,244	\$7,154,244

TOTAL FEDERAL FUNDS	\$8,296,900	\$8,296,900	\$8,296,900
Federal Funds Not Itemized	\$5,439,405	\$5,439,405	\$5,439,405
Medical Assistance Program CFDA93.778	\$2,857,495	\$2,857,495	\$2,857,495
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	\$15,551,144	\$15,872,144	\$15,551,144

# **Indigent Care Trust Fund**

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$141,586,524	\$141,586,524	\$141,586,524
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	\$2,200,000	\$2,200,000	\$2,200,000
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$398,662,493	\$398,662,493	\$398,662,493

# 86.100 Indigent Care Trust Fund

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

TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778 TOTAL AGENCY FUNDS Intergovernmental Transfers Hospital Authorities Sales and Services	\$257,075,969 \$257,075,969 \$141,586,524 \$139,386,524 \$139,386,524 \$139,386,524 \$2,200,000	\$257,075,969 \$257,075,969 \$141,586,524 \$139,386,524 \$139,386,524 \$2,200,000	\$257,075,969 \$257,075,969 \$141,586,524 \$139,386,524 \$139,386,524 \$2,200,000
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$398,662,493	\$398,662,493	\$398,662,493

# Medicaid: Aged, Blind, and Disabled

# Appropriation (HB 744)

**Continuation Budget** 

Governor	House	SAC
	Governor	Governor House

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 to nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$1,588,229,982	\$1,588,229,982	\$1,588,229,982
State General Funds	\$1,394,295,280	\$1,394,295,280	\$1,394,295,280
Nursing Home Provider Fees	\$167,756,401	\$167,756,401	\$167,756,401
Hospital Provider Fee	\$26,178,301	\$26,178,301	\$26,178,301
TOTAL FEDERAL FUNDS	\$3,149,479,068	\$3,149,479,068	\$3,149,479,068
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$3,146,691,854	\$3,146,691,854	\$3,146,691,854
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	\$5,067,340,670	\$5,067,340,670	\$5,067,340,670

# **87.1** Increase funds for projected growth.

State General Funds	\$33,128,965	\$33,128,965	\$33,128,965
Medical Assistance Program CFDA93.778	\$66,327,550	\$66,327,550	\$66,327,550
Total Public Funds:	\$99,456,515	\$99,456,515	\$99,456,515

**87.2** *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.84% to 66.69%.* 

State General Funds	(\$38,161,742)	(\$38,161,742)	(\$38,161,742)
Medical Assistance Program CFDA93.778	\$38,161,742	\$38,161,742	\$38,161,742
Total Public Funds:	\$0	\$0	\$0

# **87.3** *Reduce funds to reflect savings from monitoring inconsistencies in billing for physician injectable drugs.*

State General Funds	(\$680,000)	(\$680,000)	(\$680,000)
Medical Assistance Program CFDA93.778	(\$1,331,239)	(\$1,331,239)	(\$1,331,239)
Total Public Funds:	(\$2,011,239)	(\$2,011,239)	(\$2,011,239)

**87.4** Reduce funds to reflect savings from the increased utilization of the Public Assistance Reporting System (PARIS) by moving eligible members from Medicaid to the Veterans Administration (VA).

State General Funds	(\$1,500,000)	(\$2,000,000)	(\$2,000,000)
Medical Assistance Program CFDA93.778	(\$2,936,557)	(\$3,905,621)	(\$3,905,621)
Total Public Funds:	(\$4,436,557)	(\$5,905,621)	(\$5,905,621)

**87.5** Increase funds to restore the one-time reduction for prior year (FY2011) Hospital Cost Settlements collected in FY2014.

-			
State General Funds	\$2,870,000	\$2,870,000	\$2,870,000
Medical Assistance Program CFDA93.778	\$5,618,613	\$5,618,613	\$5,618,613
Total Public Funds:	\$8,488,613	\$8,488,613	\$8,488,613
87.6 Increase funds to reflect the cost of medically fragi	le inmates paroled to private nur.	sing homes.	

State General Funds	\$500,000	\$500,000	\$500,000
Medical Assistance Program CFDA93.778	\$1,001,051	\$1,001,051	\$1,001,051
Total Public Funds:	\$1,501,051	\$1,501,051	\$1,501,051

87.7 Increase funds to update nursing home reimbursement rates and fair rental value to reflect 2012 cost reports.

	-	-	•	
State General Funds	\$13,568,322	\$13,568,322	\$13,568,322	
Medical Assistance Program CFDA93.778	\$27,165,157	\$27,165,157	\$27,165,157	
Total Public Funds:	\$40,733,479	\$40,733,479	\$40,733,479	
97 9 Increase funds to reflect projected Hospital Drovider Dayment	trovonuo			

 87.8
 Increase funds to reflect projected Hospital Provider Payment revenue.

 Medical Assistance Program CFDA93.778
 \$4,888,825
 \$4,888,825
 \$4,888,825

 Hospital Provider Fee
 \$2,441,847
 \$2,441,847
 \$2,441,847

 Total Public Funds:
 \$7,330,672
 \$7,330,672
 \$7,330,672

**87.9** Utilize enhanced federal participation rate for 25 additional Independent Care Waiver Program (ICWP) slots. (G:YES)(H:YES)(S:YES)

State General Funds

\$0 \$0

**87.10** Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for Alternative Living Services and Personal Support Services by 5% in both elderly waiver programs (CCSP and SOURCE). (G:YES)(H and S:Utilize enhanced federal participation rate and increase funds to increase Medicaid reimbursement rates

HB 744 (FY 2015G)	Governor	House	SAC
for Alternative Living Services and Personal Support programs (CCSP and SOURCE))	Services, and Case Managers	by 5% in both el	derly waiver
State General Funds	\$0	\$566,000	\$566,000
Medical Assistance Program CFDA93.778		\$1,132,000	\$1,132,000
Total Public Funds:	\$0	\$1,698,000	\$1,698,000
87.11 Reduce funds to reflect collection of Hospital Cost S	ettlements from FY2012 and F	Y2013.	
State General Funds		(\$2,583,000)	(\$2,083,000)
Medical Assistance Program CFDA93.778		(\$5,171,428)	(\$4,170,377)
Total Public Funds:		(\$7,754,428)	(\$6,253,377)
<b>87.12</b> <i>Reduce funds to reflect savings through patient-cen management programs.</i>	tered outcome incentives for a	case care and dis	sease
State General Funds		(\$3,510,177)	(\$3,510,177)

Total Public Funds:(\$10,530,531)(\$10,530,531)87.13Reinstate the Aged, Blind, and Disabled Nursing Home and Institutionalized Hospice Medically Needy Medicaid

coverage program in the Medicaid State Plan. (S:YES)

State General Funds

Medical Assistance Program CFDA93.778

**87.14** Change in Nursing Facility Operators that occur after January 1, 2012 will use a rate calculation that reflects the operating cost of the new operator. (S:YES)

State General Funds

#### 87.100 Medicaid: Aged, Blind, and Disabled

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 to nursing homes pursuant to Article 6A.

Article 6A.			
TOTAL STATE FUNDS	\$1,600,397,374	\$1,594,370,197	\$1,594,870,197
State General Funds	\$1,404,020,825	\$1,397,993,648	\$1,398,493,648
Nursing Home Provider Fees	\$167,756,401	\$167,756,401	\$167,756,401
Hospital Provider Fee	\$28,620,148	\$28,620,148	\$28,620,148
TOTAL FEDERAL FUNDS	\$3,288,374,210	\$3,276,345,364	\$3,277,346,415
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$3,285,586,996	\$3,273,558,150	\$3,274,559,201
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	\$5,218,403,204	\$5,200,347,181	\$5,201,848,232

# **Medicaid: Low-Income Medicaid**

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

TOTAL STATE FUNDS	\$1,124,912,513	\$1,124,912,513	\$1,124,912,513
State General Funds	\$744,894,439	\$744,894,439	\$744,894,439
Tobacco Settlement Funds	\$166,193,257	\$166,193,257	\$166,193,257
Hospital Provider Fee	\$213,824,817	\$213,824,817	\$213,824,817
TOTAL FEDERAL FUNDS	\$2,232,445,330	\$2,232,445,330	\$2,232,445,330
Medical Assistance Program CFDA93.778	\$2,232,445,330	\$2,232,445,330	\$2,232,445,330
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	\$3,383,103,006	\$3,383,103,006	\$3,383,103,006

# **88.1** Increase funds for projected growth. (H and S:Increase funds for growth in Medicaid based on projected need and reflect the Planning for Healthy Babies (P4HB) waiver program as a separate appropriation)

State General Funds	\$12,212,150	\$8,612,150	\$8,612,150
Medical Assistance Program CFDA93.778	\$24,449,963	\$17,477,368	\$17,477,368
Total Public Funds:	\$36,662,113	\$26,089,518	\$26,089,518

(\$7,020,354)

**Appropriation (HB 744)** 

**Continuation Budget** 

(\$7,020,354)

\$0

HB 74	ł4 (FY 2015G)	Governor	House	SAC
88.2	Reduce funds to reflect savings from an increase from 65.84% to 66.69%.	in the Federal Medical Assistance	Percentage (FN	1AP) rate
Medica	General Funds al Assistance Program CFDA93.778 Jublic Funds:	(\$28,920,059) \$28,920,059 \$0	(\$28,920,059) \$28,920,059 \$0	(\$28,920,059) \$28,920,059 \$0
88.3	Increase funds to reflect the increased percentag the "woodwork effect" under the Patient Protect		-	aid due to
Medica	General Funds al Assistance Program CFDA93.778 Public Funds:	\$29,000,000 \$56,773,440 \$85,773,440	\$29,000,000 \$56,773,440 \$85,773,440	\$29,000,000 \$56,773,440 \$85,773,440
88.4	Increase funds for the new federal premium tax i Patient Protection and Affordable Care Act (PPAC		ganizations (CN	10s) by the
Medica	General Funds al Assistance Program CFDA93.778 rublic Funds:	\$26,300,000 \$51,487,637 \$77,787,637	\$26,300,000 \$51,487,637 \$77,787,637	\$26,300,000 \$51,487,637 \$77,787,637
88.5	Increase funds for additional state insurance pre associated with the Patient Protection and Afford	5		
Medica	General Funds al Assistance Program CFDA93.778 Jublic Funds:	\$1,100,000 \$2,153,475 \$3,253,475	\$1,100,000 \$2,153,475 \$3,253,475	\$1,100,000 \$2,153,475 \$3,253,475
88.6	Increase funds for the Patient Protection and Affore eligibility reviews.	ordable Care Act (PPACA) requiren	nent for 12-mo	nth Medicaid
Medica	General Funds al Assistance Program CFDA93.778 Public Funds:	\$28,275,569 \$56,610,559 \$84,886,128	\$28,275,569 \$56,610,559 \$84,886,128	\$28,275,569 \$56,610,559 \$84,886,128
88.7	Transfer funds from the Department of Behavior Community Health for Foster Care and Adoption Management Organization (CMO).	-		
State G	General Funds	\$24,819,209	\$24,819,209	\$24,819,209
88.8	Transfer funds from the Department of Juvenile J Care and Adoption Assistance members who will			
State G	General Funds	\$520,000	\$520,000	\$520,000
88.9	Increase funds for remaining fee-for-service (FFS, being transitioned to managed care.	claims for Foster Care and Adopti	ion Assistance r	nembers
Medica	General Funds al Assistance Program CFDA93.778 Jublic Funds:	\$4,800,000 \$9,396,983 \$14,196,983	\$4,800,000 \$9,396,983 \$14,196,983	\$4,800,000 \$9,396,983 \$14,196,983
88.10	Reduce funds to reflect savings from the increase by moving eligible members from Medicaid to th		ce Reporting Sy	stem (PARIS)
Medica	General Funds al Assistance Program CFDA93.778 Public Funds:	(\$991,000) (\$1,940,085) (\$2,931,085)	(\$1,318,030) (\$2,580,313) (\$3,898,343)	(\$1,318,030) (\$2,580,313) (\$3,898,343)
88.11	Increase funds to restore the one-time reduction FY2014.	for prior year (FY2011) Hospital Co	ost Settlements	collected in
Medica	General Funds al Assistance Program CFDA93.778 Public Funds:	\$1,960,000 \$3,837,101 \$5,797,101	\$1,960,000 \$3,837,101 \$5,797,101	\$1,960,000 \$3,837,101 \$5,797,101
Tobacc	Replace funds. General Funds to Settlement Funds Public Funds:	\$56,000,000 (\$56,000,000) \$0	\$56,000,000 (\$56,000,000) \$0	\$56,000,000 (\$56,000,000) \$0
	Increase funds to reflect projected Hospital Provi	der Payment revenue.		
88.13	· · · · ·			

HB 74	4 (FY 2015G) Governor	House	SAC
88.14	Increase funds for the extension of the Planning for Healthy Babies (P4HB) waive Medicaid eligible members at risk of delivering low birth weight babies.	r, including prena	tal care for
	eneral Funds	\$3,600,000	\$3,600,000
	Assistance Program CFDA93.778	\$26,470,588	\$26,470,588
Total P	ublic Funds:	\$30,070,588	\$30,070,588
88.15	Reduce funds to reflect savings from the revision of supplemental drug rebates to Organization (CMO) claims. (S:Implement January 1, 2015)	o include Care Ma	nagement
	eneral Funds	(\$1,281,000)	
State G		(31,201,000)	(\$640,500)
	l Assistance Program CFDA93.778	(\$1,281,000) (\$2,468,726)	(\$640,500) (\$1,282,346)

**88.16** Transfer funds from the Department of Community Health to the Department of Public Health for Oncology Research and Education (CORE).

Tobacco Settlement Funds	(\$225,000)	(\$225,000)
Medical Assistance Program CFDA93.778	(\$450,472)	(\$450,472)
Total Public Funds:	(\$675,472)	(\$675,472)

**88.17** *Reduce funds to reflect collection of Hospital Cost Settlements from FY2012 and FY2013.* 

State General Funds	(\$1,764,000)	(\$1,764,000)
Medical Assistance Program CFDA93.778	(\$3,531,707)	(\$3,531,707)
Total Public Funds:	(\$5,295,707)	(\$5,295,707)

88.18 It is the intent of the Georgia General Assembly that the Department of Community Health shall revise policies to provide assignment of benefit access to RSV vaccinations for medically fragile infants who are unserved by home health providers effective July 1, 2014. (S:YES)

State General Funds

88.100 Medicaid: Low-Income Medicaid			Appropriation (HB 744)	
The purpose of this appropriation is to provide healthcare access primarily to lo	w-income individuals.			
TOTAL STATE FUNDS	\$1,243,933,431	\$1,240,336,401	\$1,240,976,901	
State General Funds	\$899,970,308	\$896,598,278	\$897,238,778	
Tobacco Settlement Funds	\$110,193,257	\$109,968,257	\$109,968,257	
Hospital Provider Fee	\$233,769,866	\$233,769,866	\$233,769,866	
TOTAL FEDERAL FUNDS	\$2,504,066,474	\$2,516,473,334	\$2,517,659,714	
Medical Assistance Program CFDA93.778	\$2,504,066,474	\$2,516,473,334	\$2,517,659,714	
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	\$3,773,745,068	\$3,782,554,898	\$3,784,381,778	

# PeachCare

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

TOTAL STATE FUNDS	\$82,317,878	\$82,317,878	\$82,317,878
State General Funds	\$80,646,555	\$80,646,555	\$80,646,555
Hospital Provider Fee	\$1,671,323	\$1,671,323	\$1,671,323
TOTAL FEDERAL FUNDS	\$260,313,682	\$260,313,682	\$260,313,682
State Children's Insurance Program CFDA93.767	\$260,313,682	\$260,313,682	\$260,313,682
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	\$342,783,343	\$342,783,343	\$342,783,343
<b>89.1</b> <i>Reduce funds to reflect projected growth.</i>			
State General Funds	(\$1,315,682)	(\$1,315,682)	(\$1,315,682)
State Children's Insurance Program CFDA93.767	(\$4,326,179)	(\$4,326,179)	(\$4,326,179)
Total Public Funds:	(\$5,641,861)	(\$5,641,861)	(\$5,641,861)
<b>89.2</b> Reduce funds to reflect savings from an increase in the enh (eFMAP) from 76.09% to 76.68%.	anced Federal Medical A	Assistance Perc	entage

 State General Funds
 (\$2,007,973)
 (\$2,007,973)

 State Children's Insurance Program CFDA93.767
 \$2,007,973
 \$2,007,973

 Total Public Funds:
 \$0
 \$0

\$0

**Continuation Budget** 

(\$2,007,973)

\$2,007,973

State Children's Insurance Program CFDA93.767       \$3         Total Public Funds:       \$5         89.4       Increase funds for the new federal premium tax imposed on Care Manag Patient Protection and Affordable Care Act (PPACA).         State General Funds       \$         State General Funds:       \$         State Children's Insurance Program CFDA93.767       \$         State Children's Insurance Program CFDA93.767       \$         89.5       Reduce funds to reflect savings from the increased utilization of the Publi by moving eligible members from Medicaid to the Veterans Administratic         State General Funds       \$         State General Funds       \$         State General Funds       \$         State Children's Insurance Program CFDA93.767       \$         Total Public Funds:       \$         89.6       Increase funds to restore the one-time reduction for prior year (FY2011) I FY2014.         State General Funds       \$         89.7       Increase funds to reflect projected Hospital Provider Payment revenue.         State Children's Insurance Program CFDA93.767       \$         Total Public Funds:       \$         89.7       Increase funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds       \$         89.8       Reduce funds to reflect c	Act (PPAC 1,900,000 8,395,858 0,295,858 ement Org 3,000,000 9,679,628 2,679,628 2,679,628 5c Assistan on (VA). (\$109,000) (\$351,693) (\$460,693)	CA). \$11,900,000 \$38,395,858 \$50,295,858 ganizations (CN \$3,000,000 \$9,679,628 \$12,679,628 \$12,679,628 size Reporting Sy (\$144,970) (\$467,751) (\$612,721)	\$11,900,00 \$38,395,85 \$50,295,85 <b>1Os) by the</b> \$3,000,00 \$9,679,62 \$12,679,62 \$12,679,62 (\$144,970 (\$144,970 (\$467,75)
State Children's Insurance Program CFDA93.767 \$3 Total Public Funds: \$5 89.4 Increase funds for the new federal premium tax imposed on Care Manag Patient Protection and Affordable Care Act (PPACA). State General Funds \$ State Children's Insurance Program CFDA93.767 \$ Total Public Funds: \$1 89.5 Reduce funds to reflect savings from the increased utilization of the Publi by moving eligible members from Medicaid to the Veterans Administration State General Funds to reflect savings from the increased utilization of the Public by moving eligible members from Medicaid to the Veterans Administration State General Funds to reflect savings from the increased utilization of the Public by moving eligible members from Medicaid to the Veterans Administration State General Funds to reflect program CFDA93.767 Total Public Funds: 89.6 Increase funds to restore the one-time reduction for prior year (FY2011) I FY2014. State General Funds State Children's Insurance Program CFDA93.767 Total Public Funds: 89.7 Increase funds to reflect projected Hospital Provider Payment revenue. State Children's Insurance Program CFDA93.767 Total Public Funds: 89.8 Reduce funds to reflect collection of Hospital Cost Settlements from FY20 State General Funds State Children's Insurance Program CFDA93.767 Total Public Funds: 89.100 PeachCare The purpose of this appropriation is to provide health insurance coverage for qualified low-incom TOTAL STATE FUNDS \$9 State General Funds \$9 Hospital Provider Fee \$	8,395,858 0,295,858 ement Org 3,000,000 9,679,628 2,679,628 c Assistan on (VA). (\$109,000) (\$351,693) (\$460,693)	\$38,395,858 \$50,295,858 ganizations (CN \$3,000,000 \$9,679,628 \$12,679,628 size Reporting Sy (\$144,970) (\$467,751) (\$612,721)	\$38,395,85 \$50,295,85 1 <i>Os) by the</i> \$3,000,00 \$9,679,62 \$12,679,62 ystem (PARIS (\$144,970 (\$467,75)
Fotal Public Funds:       \$5         89.4       Increase funds for the new federal premium tax imposed on Care Manag Patient Protection and Affordable Care Act (PPACA).         State General Funds       \$         State General Funds       \$         State Children's Insurance Program CFDA93.767       \$         Fotal Public Funds:       \$1         89.5       Reduce funds to reflect savings from the increased utilization of the Public by moving eligible members from Medicaid to the Veterans Administration State General Funds         State Children's Insurance Program CFDA93.767       \$         Fotal Public Funds:       \$         89.6       Increase funds to restore the one-time reduction for prior year (FY2011) If FY2014.         State General Funds       \$         State Children's Insurance Program CFDA93.767       \$         Fotal Public Funds:       \$         89.7       Increase funds to reflect projected Hospital Provider Payment revenue.         State Children's Insurance Program CFDA93.767       \$         Fotal Public Funds:       \$         89.7       Increase funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds       \$         State General Funds       \$         89.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20	0,295,858 ement Org 3,000,000 9,679,628 2,679,628 c Assistan on (VA). (\$109,000) (\$351,693) (\$460,693)	\$50,295,858 ganizations (CN \$3,000,000 \$9,679,628 \$12,679,628 fice Reporting Sy (\$144,970) (\$467,751) (\$612,721)	\$38,395,85 \$50,295,85 1 <i>Os) by the</i> \$3,000,00 \$9,679,62 \$12,679,62 ystem (PARIS (\$144,970 (\$467,75)
89.4       Increase funds for the new federal premium tax imposed on Care Manag Patient Protection and Affordable Care Act (PPACA).         State General Funds       \$         State Ghidren's Insurance Program CFDA93.767       \$         Reduce funds to reflect savings from the increased utilization of the Public by moving eligible members from Medicaid to the Veterans Administration by moving eligible members from Medicaid to the Veterans Administration State Children's Insurance Program CFDA93.767         State General Funds       \$         State General Funds       \$         89.6       Increase funds to restore the one-time reduction for prior year (FY2011) I FY2014.         State General Funds       \$         89.7       Increase funds to reflect projected Hospital Provider Payment revenue.         State Children's Insurance Program CFDA93.767       \$         Total Public Funds:       \$         89.7       Increase funds to reflect projected Hospital Provider Payment revenue.         State Children's Insurance Program CFDA93.767       \$         Total Public Funds:       \$         89.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds       \$         \$       \$         89.100       PeachCare         The purpose of this appropriation is to provide health insurance coverage for qualified low-incon      <	ement Org 3,000,000 9,679,628 2,679,628 <i>c Assistan</i> on (VA). (\$109,000) (\$351,693) (\$460,693)	ganizations (CN \$3,000,000 \$9,679,628 \$12,679,628 oce Reporting Sy (\$144,970) (\$467,751) (\$612,721)	1Os) by the \$3,000,00 \$9,679,62 \$12,679,62 ystem (PARIS (\$144,970 (\$467,75)
Patient Protection and Affordable Care Act (PPACA).         State General Funds       \$         State General Funds       \$1         State Children's Insurance Program CFDA93.767       \$1         State Children's Insurance Program CFDA93.767       \$1         State General Funds       \$2         State Children's Insurance Program CFDA93.767       \$2         Total Public Funds:       \$3         State Children's Insurance Program CFDA93.767       \$3         Total Public Funds:       \$3         State General Funds       \$3         State General Funds       \$3         State General Funds	3,000,000 9,679,628 2,679,628 <i>c Assistan</i> on (VA). (\$109,000) (\$351,693) (\$460,693)	\$3,000,000 \$9,679,628 \$12,679,628 oce Reporting Sy (\$144,970) (\$467,751) (\$612,721)	\$3,000,00 \$9,679,62 \$12,679,62 ystem (PARIS (\$144,970 (\$467,75)
State Children's Insurance Program CFDA93.767 \$ Total Public Funds: \$1 State Children's Insurance Program CFDA93.767 \$ State General Funds State Children's Insurance Program CFDA93.767 Total Public Funds: State General Funds S	9,679,628 2,679,628 <i>ic Assistan</i> on (VA). (\$109,000) (\$351,693) (\$460,693)	\$9,679,628 \$12,679,628 ace Reporting Sy (\$144,970) (\$467,751) (\$612,721)	\$9,679,62 \$12,679,62 ystem (PARIS (\$144,970 (\$467,75)
State Children's Insurance Program CFDA93.767 \$ Total Public Funds: \$1  State General Funds to reflect savings from the increased utilization of the Public by moving eligible members from Medicaid to the Veterans Administration State General Funds State Children's Insurance Program CFDA93.767 Total Public Funds:  State General Funds State General Funds State Children's Insurance Program CFDA93.767 Total Public Funds:  State General Funds State Children's Insurance Program CFDA93.767 Total Public Funds:  State General Funds State Children's Insurance Program CFDA93.767 Total Public Funds:  State General Funds State Gen	9,679,628 2,679,628 <i>ic Assistan</i> on (VA). (\$109,000) (\$351,693) (\$460,693)	\$9,679,628 \$12,679,628 ace Reporting Sy (\$144,970) (\$467,751) (\$612,721)	\$9,679,62 \$12,679,62 ystem (PARIS (\$144,970 (\$467,75)
Total Public Funds:       \$1         89.5       Reduce funds to reflect savings from the increased utilization of the Public by moving eligible members from Medicaid to the Veterans Administration is to program CFDA93.767         Fotal Public Funds:       51         89.6       Increase funds to restore the one-time reduction for prior year (FY2011) If FY2014.         State General Funds       51         89.6       Increase funds to reflect projected Hospital Provider Payment revenue.         State General Funds       51         89.7       Increase funds to reflect projected Hospital Provider Payment revenue.         State Children's Insurance Program CFDA93.767       53         60.7       Increase funds to reflect collection of Hospital Provider Payment revenue.         State Children's Insurance Program CFDA93.767       53         70.1       Increase funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds       54         89.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds       54         89.100       PeachCare         The purpose of this appropriation is to provide health insurance coverage for qualified low-incom         TOTAL STATE FUNDS       \$9         State General Funds       \$9         Hospital Provider Fee       \$1	2,679,628 <i>c Assistan</i> on (VA). (\$109,000) (\$351,693) (\$460,693)	(\$144,970) (\$467,751) (\$612,721)	ystem (PARIS (\$144,970 (\$467,75
by moving eligible members from Medicaid to the Veterans Administration itate General Funds itate Children's Insurance Program CFDA93.767 iotal Public Funds: 9.6 Increase funds to restore the one-time reduction for prior year (FY2011) I FY2014. itate General Funds itate Children's Insurance Program CFDA93.767 iotal Public Funds: 9.7 Increase funds to reflect projected Hospital Provider Payment revenue. itate Children's Insurance Program CFDA93.767 iotal Public Funds: 9.7 Increase funds to reflect projected Hospital Provider Payment revenue. itate Children's Insurance Program CFDA93.767 iotal Public Funds: 9.8 Reduce funds to reflect collection of Hospital Cost Settlements from FY20 itate General Funds itate Children's Insurance Program CFDA93.767 iotal Public Funds: 9.8 Reduce funds to reflect collection of Hospital Cost Settlements from FY20 itate General Funds itate Children's Insurance Program CFDA93.767 iotal Public Funds: 9.9 <b>100 PeachCare</b> The purpose of this appropriation is to provide health insurance coverage for qualified low-incom TOTAL STATE FUNDS \$9 State General Funds \$9 Hospital Provider Fee \$	on (VA). (\$109,000) (\$351,693) (\$460,693)	(\$144,970) (\$467,751) (\$612,721)	(\$144,970 (\$467,75
State Children's Insurance Program CFDA93.767         Fotal Public Funds:         39.6       Increase funds to restore the one-time reduction for prior year (FY2011) I         FY2014.         State General Funds         State General Funds         State Children's Insurance Program CFDA93.767         Fotal Public Funds:         39.7       Increase funds to reflect projected Hospital Provider Payment revenue.         State Children's Insurance Program CFDA93.767         Hospital Provider Fee         Fotal Public Funds:         39.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY200         State General Funds         State Children's Insurance Program CFDA93.767         Fotal Public Funds:         39.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY200         State General Funds       State Children's Insurance Program CFDA93.767         Fotal Public Funds:       State Children's Insurance Program CFDA93.767         State State Children's Insurance Program CFDA93.767       State State Children's Insurance Program CFDA93.767         Fotal Public Funds       \$9         State General Funds       \$9         Market State	(\$351,693) (\$460,693)	(\$467,751) (\$612,721)	(\$467,75
State Children's Insurance Program CFDA93.767         Fotal Public Funds:         89.6       Increase funds to restore the one-time reduction for prior year (FY2011) I         FY2014.         State General Funds         State General Funds         State Children's Insurance Program CFDA93.767         Fotal Public Funds:         89.7       Increase funds to reflect projected Hospital Provider Payment revenue.         State Children's Insurance Program CFDA93.767         Hospital Provider Fee         Fotal Public Funds:         89.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds         State Children's Insurance Program CFDA93.767         Fotal Public Funds:         89.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds       State Children's Insurance Program CFDA93.767         Fotal Public Funds:       S         89.100       PeachCare         The purpose of this appropriation is to provide health insurance coverage for qualified low-incom         TOTAL STATE FUNDS       \$9         State General Funds       \$9         Hospital Provider Fee       \$9	(\$351,693) (\$460,693)	(\$467,751) (\$612,721)	(\$467,75
Fotal Public Funds:	\$460,693)	(\$612,721)	• • •
FY2014.         State General Funds         State Children's Insurance Program CFDA93.767         Total Public Funds:         89.7       Increase funds to reflect projected Hospital Provider Payment revenue.         State Children's Insurance Program CFDA93.767         Hospital Provider Fee         Total Public Funds:         89.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds         State Children's Insurance Program CFDA93.767         Total Public Funds:         89.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds         State Children's Insurance Program CFDA93.767         Total Public Funds:         89.100       PeachCare         The purpose of this appropriation is to provide health insurance coverage for qualified low-incom         TOTAL STATE FUNDS       \$9         State General Funds       \$9         Hospital Provider Fee       \$9	Hospital Co	ost Settlements	(\$612,72)
State Children's Insurance Program CFDA93.767         Fotal Public Funds:         39.7       Increase funds to reflect projected Hospital Provider Payment revenue.         State Children's Insurance Program CFDA93.767         Hospital Provider Fee         Fotal Public Funds:         39.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds         State Children's Insurance Program CFDA93.767         Fotal Public Funds:         39.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds         State Children's Insurance Program CFDA93.767         Fotal Public Funds:         39.100       PeachCare         The purpose of this appropriation is to provide health insurance coverage for qualified low-incom         TOTAL STATE FUNDS       \$9         State General Funds       \$9         Hospital Provider Fee       \$9			collected in
Total Public Funds:         39.7       Increase funds to reflect projected Hospital Provider Payment revenue.         State Children's Insurance Program CFDA93.767         Hospital Provider Fee         Total Public Funds:         39.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds         State Children's Insurance Program CFDA93.767         Total Public Funds:         39.8         89.100         99.7         89.100         99.7         89.100         99.7         89.100         99.100         99.100         99.100         99.100         99.100         99.100         99.100         99.100         99.100         99.100         90.100         90.100         90.100         91.100         92.100         92.100         93.100         93.100         93.100         93.100         93.100         93.100         93.100         93.100         93.100	\$170,000	\$170,000	\$170,00
89.7       Increase funds to reflect projected Hospital Provider Payment revenue.         Bate Children's Insurance Program CFDA93.767         Bospital Provider Fee         Botal Public Funds:         89.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         Bate General Funds         Bate Children's Insurance Program CFDA93.767         Bospital Public Funds:         89.100       PeachCare         The purpose of this appropriation is to provide health insurance coverage for qualified low-incom         CTAL STATE FUNDS       \$9         State General Funds       \$9         Hospital Provider Fee       \$9	\$548,512	\$548,512	\$548,51
State Children's Insurance Program CFDA93.767         Hospital Provider Fee         Total Public Funds:         S9.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds         State Children's Insurance Program CFDA93.767         Total Public Funds:         State General Funds         State General Funds         State General Funds         \$9         State General Funds       \$9         Hospital Provider Fee       \$	\$718,512	\$718,512	\$718,51
Hospital Provider Fee         Total Public Funds:         89.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds         State Children's Insurance Program CFDA93.767         Total Public Funds:         89.100       PeachCare         The purpose of this appropriation is to provide health insurance coverage for qualified low-incom         TOTAL STATE FUNDS       \$9         State General Funds       \$9         Hospital Provider Fee       \$			
Fotal Public Funds:         89.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds         State Children's Insurance Program CFDA93.767         Fotal Public Funds:         89.100 PeachCare         The purpose of this appropriation is to provide health insurance coverage for qualified low-incom         FOTAL STATE FUNDS       \$9         State General Funds       \$9         Hospital Provider Fee       \$	\$512,615	\$512,615	\$512,61
89.8       Reduce funds to reflect collection of Hospital Cost Settlements from FY20         State General Funds       State Children's Insurance Program CFDA93.767         Total Public Funds:       State Settlements from FY20         89.100 PeachCare       Fre purpose of this appropriation is to provide health insurance coverage for qualified low-incom         FOTAL STATE FUNDS       \$9         State General Funds       \$9         Hospital Provider Fee       \$	\$155,897	\$155,897	\$155,89
State General Funds State Children's Insurance Program CFDA93.767 Total Public Funds: <b>39.100 PeachCare</b> The purpose of this appropriation is to provide health insurance coverage for qualified low-incom <b>TOTAL STATE FUNDS</b> State General Funds Hospital Provider Fee \$	\$668,512	\$668,512	\$668,51
State Children's Insurance Program CFDA93.767         Fotal Public Funds:         S9.100 PeachCare         The purpose of this appropriation is to provide health insurance coverage for qualified low-incom         TOTAL STATE FUNDS       \$9         State General Funds       \$9         Hospital Provider Fee       \$	12 and FY	2013.	
Total Public Funds:         39.100 PeachCare         The purpose of this appropriation is to provide health insurance coverage for qualified low-incom         TOTAL STATE FUNDS       \$9         State General Funds       \$9         Hospital Provider Fee       \$		(\$153,000)	(\$153,000
<b>39.100 PeachCare</b> The purpose of this appropriation is to provide health insurance coverage for qualified low-incom         TOTAL STATE FUNDS       \$9         State General Funds       \$9         Hospital Provider Fee       \$		(\$306,321)	(\$306,32)
The purpose of this appropriation is to provide health insurance coverage for qualified low-incon TOTAL STATE FUNDS \$9 State General Funds \$9 Hospital Provider Fee \$		(\$459,321)	(\$459,32
TOTAL STATE FUNDS\$9State General Funds\$9Hospital Provider Fee\$		Appropriatio	on (HB 744
State General Funds\$9Hospital Provider Fee\$	ne Georgia c	hildren.	
Hospital Provider Fee \$	4,111,120	\$93,922,150	\$93,922,15
•	2,283,900	\$92,094,930	\$92,094,93
	1,827,220	\$1,827,220	\$1,827,22
	6,780,396	\$306,358,017	\$306,358,01
State Children's Insurance Program CFDA93.767 \$30	6,780,396	\$306,358,017	\$306,358,01
OTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,78
State Funds Transfers	\$151,783	\$151,783	\$151,78
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,78
FOTAL PUBLIC FUNDS\$40		\$400,431,950	\$400,431,95
	1,043,299		
State Health Benefit Plan	1,043,299		tion Budge

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 State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,232,435,211	\$3,232,435,211	\$3,232,435,211
State Funds Transfers	\$3,232,435,211	\$3,232,435,211	\$3,232,435,211
Health Insurance Payments	\$3,232,435,211	\$3,232,435,211	\$3,232,435,211
TOTAL PUBLIC FUNDS	\$3,232,435,211	\$3,232,435,211	\$3,232,435,211

**90.1** Increase funds to provide coverage for the treatment of autism spectrum disorders (ASDs) effective January 1, 2015.

Health	Insurance Payments	\$2,410,661	\$2,410,661	\$2,410,661
<b>90.2</b> Increase funds to provide coverage for hearing aids for children effective January 1, 2015.				
Health	Insurance Payments	\$853,980	\$853,980	\$853,980

90.3				
	Increase funds for projected increased enrollment du employees as required by the Patient Protection and		nd auto-enrolln	nent of new
Health	nsurance Payments	\$50,191,000	\$50,191,000	\$50,191,000
90.4	Increase funds for limits imposed on cost sharing by beginning in Calendar Year 2015.	the Patient Protection and Aff	ordable Care Ac	t (PPACA)
Health	nsurance Payments	\$25,766,000	\$25,766,000	\$25,766,000
90.5	Increase funds for additional preventive health bene Act (PPACA).	fits required by the Patient Pro	otection and Aff	ordable Care
Health	nsurance Payments	\$3,173,996	\$3,173,996	\$3,173,996
90.6	Increase funds for the Comparative Effectiveness Res Affordable Care Act (PPACA).	search fee required by the Pati	ient Protection (	and
Health	nsurance Payments	\$192,541	\$192,541	\$192,541
90.7	Increase funds for the Transitional Reinsurance Fee i (PPACA).	mposed by the Patient Protect	tion and Afforda	able Care Act
Health	nsurance Payments	\$23,688,000	\$23,688,000	\$23,688,000
90.8	Reduce funds to reflect savings from the re-procurer	nent of vendor services.		
Health	nsurance Payments	(\$212,480,000)	(\$212,480,000)	(\$212,480,000
<b>90.9</b> Health I	Reduce funds to reflect savings from plan design chansurance Payments	nges effective January 1, 2014 (\$44,583,000)	<b>4.</b> (\$44,583,000)	(\$44,583,000
90.10	Increase funds to reflect reduced membership, media projection. (H and S:Reduce funds to reflect reduced trend since previous projection)			•
Health	nsurance Payments	\$12,013,252	(\$7,265,128)	(\$7,265,128
90.11	Reduce the state agency employer contribution rate (G:YES)(H:YES)(S:YES)	from 30.781% to 30.454% effe	ective July 1, 20	14.
State G	eneral Funds	\$0	\$0	\$0
<b>90.12</b> Health I	Increase funds for reserves to fund future claims and nsurance Payments	l Other Post-Employment Bene \$38,721,620	efits (OPEB) liab \$0	ilities. \$(
90.13	Increase funds for pharmacy, office visit and emerge		÷.	Ţ,
	nsurance Payments	ney room eo pays.	\$58,000,000	\$58,000,000
90.14	Utilize prior year reserved funds for budgeted expen	se.		
Health	nsurance Payments		\$19,278,380	\$19,278,380
90.15	The Board shall contract with multiple statewide and Year 2015. (H:YES)(S:YES)	d regional vendors for any SHB	P plan offered i	n Calendar
State G	eneral Funds		\$0	\$0
<b>90.16</b> State G	Pursuant to the passage of HB511 (2014 Session), in eneral Funds	nplement coverage of bariatric	surgery. (S:YES	; <b>)</b> \$0
90.10	0 State Health Benefit Plan		Appropriatio	on (HB 744
The pur	pose of this appropriation is to provide a healthcare benefit for t rcial benefit plans in quality of care and access to providers; and		competitive with o	other

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,132,383,261	\$3,151,661,641	\$3,151,661,641
State Funds Transfers	\$3,132,383,261	\$3,151,661,641	\$3,151,661,641
Health Insurance Payments	\$3,132,383,261	\$3,151,661,641	\$3,151,661,641
TOTAL PUBLIC FUNDS	\$3,132,383,261	\$3,151,661,641	\$3,151,661,641

# Physician Workforce, Georgia Board for: Board Administration

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

HB 74	44 (FY 2015G)	Governor	House	SAC
State	STATE FUNDS General Funds PUBLIC FUNDS	\$678,277 \$678,277 \$678,277	\$678,277 \$678,277 \$678,277	\$678,277 \$678,277 \$678,277
91.1	Increase funds to reflect the adjustment in the employer sho	are of the Employees' Re	tirement Syster	n.
State C	General Funds	\$7,668	\$7,668	\$7,668
91.2	Increase funds for merit-based pay adjustments and employ July 1, 2014.	vee recruitment and rete	ention initiative:	s effective
State C	General Funds	\$3,471	\$3,471	\$3,471
91.3	Increase funds for Georgia Technology Authority (GTA) main website.	ntenance fees for the Ge	orgia Physician	Careers
State C	General Funds	\$6,366	\$6,366	\$6,366
91.1	00 Physician Workforce, Georgia Board for: Board Administration		Appropriatio	n (HB 744)
-	irpose of this appropriation is to provide administrative support to all agen			
	. STATE FUNDS e General Funds	\$695,782 \$695,782	\$695,782 \$695,782	\$695,782 \$695,782
	- PUBLIC FUNDS	\$695,782	\$695,782	\$695,782
Educ	sician Workforce, Georgia Board for: Graduate Medi cation		<b>Continuat</b>	C
Educ The pu of med TOTAL State				<b>U</b>
Educ The pu of med TOTAL State	<b>Cation</b> Arpose of this appropriation is to address the physician workforce needs of dical education programs. STATE FUNDS e General Funds	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cer	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase	development \$8,264,543 \$8,264,543 \$8,264,543 \$8,264,543
Educ The pu of med TOTAL State TOTAL 92.1	Cation arpose of this appropriation is to address the physician workforce needs of dical education programs. STATE FUNDS e General Funds . PUBLIC FUNDS Increase funds for five new family medicine residency slots of	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cer	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase	development \$8,264,543 \$8,264,543 \$8,264,543 \$8,264,543 funds for te)
Educ The pu of med TOTAL State TOTAL 92.1	Cation arpose of this appropriation is to address the physician workforce needs of dical education programs. STATE FUNDS e General Funds PUBLIC FUNDS Increase funds for five new family medicine residency slots of five new family medicine residency slots at Gwinnett Medicine	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cen al Center at the increase \$63,243	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase of capitation rat \$63,243	development \$8,264,543 \$8,264,543 \$8,264,543 \$8,264,543 funds for te) \$79,333
Educ The pu of med TOTAL State TOTAL 92.1 State 0 92.2	Cation arpose of this appropriation is to address the physician workforce needs of dical education programs. STATE FUNDS e General Funds PUBLIC FUNDS Increase funds for five new family medicine residency slots of five new family medicine residency slots at Gwinnett Medica General Funds Utilize existing funds (\$26,366) for five new family medicine	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cen al Center at the increase \$63,243	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase of capitation rat \$63,243	development \$8,264,543 \$8,264,543 \$8,264,543 \$8,264,543 funds for te) \$79,333 enter.
Educ The pu of med TOTAL State TOTAL 92.1 State 0 92.2	Cation arpose of this appropriation is to address the physician workforce needs of dical education programs. STATE FUNDS e General Funds PUBLIC FUNDS Increase funds for five new family medicine residency slots of five new family medicine residency slots at Gwinnett Medica General Funds Utilize existing funds (\$26,366) for five new family medicine (G:YES)(H:YES)(S:YES)	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cert al Center at the increase \$63,243 e residency slots at Gwin \$0 \$0	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase of capitation rat \$63,243 nett Medical Ce \$0 I Center. (S:Incre	development \$8,264,543 \$8,264,543 \$8,264,543 \$8,264,543 funds for te) \$79,333 enter. \$0 ease funds
Educ The pu of mec TOTAL State TOTAL 92.1 State ( 92.2 State ( 92.3	Cation urpose of this appropriation is to address the physician workforce needs of dical education programs. STATE FUNDS e General Funds . PUBLIC FUNDS Increase funds for five new family medicine residency slots of five new family medicine residency slots at Gwinnett Medical General Funds Utilize existing funds (\$26,366) for five new family medicine (G:YES)(H:YES)(S:YES) General Funds Increase funds for six additional family medicine residency s for three additional family medicine residency slots at Hous	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cert al Center at the increase \$63,243 e residency slots at Gwin \$0 \$0	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase of capitation rat \$63,243 nett Medical Ce \$0 I Center. (S:Incre	development \$8,264,543 \$8,264,543 \$8,264,543 \$8,264,543 funds for te) \$79,333 enter. \$0 ease funds pitation
Educ The pu of mec TOTAL State TOTAL 92.1 State ( 92.2 State ( 92.3	Cation Impose of this appropriation is to address the physician workforce needs of dical education programs. STATE FUNDS e General Funds PUBLIC FUNDS Increase funds for five new family medicine residency slots of five new family medicine residency slots at Gwinnett Medical General Funds Utilize existing funds (\$26,366) for five new family medicine (G:YES)(H:YES)(S:YES) General Funds Increase funds for six additional family medicine residency slots at Hous rate) General Funds Increase funds for all Georgia Board for Physician Workforce	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cert al Center at the increase \$63,243 e residency slots at Gwin \$0 slots at Houston Medical ton Medical Center at th	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase of capitation rat \$63,243 nett Medical Ce \$0 I Center. (S:Incre be increased cap \$123,924	development \$8,264,543 \$8,264,543 \$8,264,543 \$8,264,543 \$79,333 enter. \$0 ease funds pitation \$63,420
Educ The pu of med TOTAL State TOTAL 92.1 State ( 92.2 State ( 92.3 State ( 92.3	Cation         urpose of this appropriation is to address the physician workforce needs of dical education programs.         STATE FUNDS         e General Funds         . PUBLIC FUNDS         Increase funds for five new family medicine residency slots of five new family medicine residency slots at Gwinnett Medical General Funds         Utilize existing funds (\$26,366) for five new family medicine (G:YES)(H:YES)(S:YES)         General Funds         Increase funds for six additional family medicine residency slots at Hous for three additional family medicine residency slots at Hous rate)	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cert al Center at the increase \$63,243 e residency slots at Gwin \$0 slots at Houston Medical ton Medical Center at th	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase of capitation rat \$63,243 nett Medical Ce \$0 I Center. (S:Incre be increased cap \$123,924	development \$8,264,543 \$8,264,543 \$8,264,543 \$8,264,543 funds for te) \$79,333 enter. \$0 ease funds bitation \$63,420 n state
Educ The pu of med TOTAL State TOTAL 92.1 State ( 92.2 State ( 92.3 State ( 92.4 State ( 92.4	Cation Impose of this appropriation is to address the physician workforce needs of dical education programs. STATE FUNDS e General Funds PUBLIC FUNDS Increase funds for five new family medicine residency slots of five new family medicine residency slots at Gwinnett Medical General Funds Utilize existing funds (\$26,366) for five new family medicine (G:YES)(H:YES)(S:YES) General Funds Increase funds for six additional family medicine residency slots at Hous rate) General Funds Increase funds for all Georgia Board for Physician Workforce funds. General Funds OD Physician Workforce, Georgia Board for: Gradua	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cert al Center at the increase \$63,243 e residency slots at Gwin \$0 slots at Houston Medical ton Medical Center at the te capitation residency gr	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase of capitation rat \$63,243 nett Medical Ce \$0 I Center. (S:Incre be increased cap \$123,924 rants by \$333 in	development \$8,264,543 \$8,264,543 \$8,264,543 \$1000 for te) \$79,333 enter. \$0 ease funds bitation \$63,420 n state \$498,168
Educ The pu of mec TOTAL State TOTAL 92.1 State C 92.2 State C 92.3 State C 92.4 State C 92.4 State C 92.1 State C 92.3	Cation Impose of this appropriation is to address the physician workforce needs of dical education programs. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for five new family medicine residency slots of five new family medicine residency slots at Gwinnett Medical General Funds Utilize existing funds (\$26,366) for five new family medicine (G:YES)(H:YES)(S:YES) General Funds Increase funds for six additional family medicine residency s for three additional family medicine residency slots at Hous rate) General Funds Increase funds for all Georgia Board for Physician Workforce funds. General Funds OD Physician Workforce, Georgia Board for: Graduar Medical Education Impose of this appropriation is to address the physician workforce needs of	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cert al Center at the increase \$63,243 e residency slots at Gwin \$0 slots at Houston Medical ton Medical Center at the te	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase of capitation rat \$63,243 nett Medical Ce \$0 I Center. (S:Increased \$0 I Center. (S:Increa	development \$8,264,543 \$8,264,543 \$8,264,543 \$8,264,543 \$79,333 enter. \$0 ease funds bitation \$63,420 n state \$498,168 on (HB 744)
Educ The pu of med TOTAL State TOTAL 92.1 State C 92.2 State C 92.3 State C 92.4 State C 92.4 State C 92.1	Cation Impose of this appropriation is to address the physician workforce needs of dical education programs. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for five new family medicine residency slots of five new family medicine residency slots at Gwinnett Medical General Funds Utilize existing funds (\$26,366) for five new family medicine (G:YES)(H:YES)(S:YES) General Funds Increase funds for six additional family medicine residency slots at Hous rate) General Funds General Funds Increase funds for all Georgia Board for Physician Workforce funds. General Funds OD Physician Workforce, Georgia Board for: Graduat Medical Education Impose of this appropriation is to address the physician workforce needs of dical education programs.	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cert al Center at the increase \$63,243 e residency slots at Gwin \$0 slots at Houston Medical ton Medical Center at the te georgia communities throug	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase of capitation rat \$63,243 nett Medical Ce \$0 I Center. (S:Increased \$0 I Center. (S:Increa	development \$8,264,543 \$8,264,543 \$8,264,543 \$8,264,543 funds for te) \$79,333 enter. \$0 ease funds bitation \$63,420 n state \$498,168 on (HB 744) development
Educ The pu of med TOTAL State TOTAL 92.1 State C 92.2 State C 92.3 State C 92.4 State C 92.4 State C 92.1 C 92.1 State C 92.1	Cation Impose of this appropriation is to address the physician workforce needs of dical education programs. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for five new family medicine residency slots of five new family medicine residency slots at Gwinnett Medical General Funds Utilize existing funds (\$26,366) for five new family medicine (G:YES)(H:YES)(S:YES) General Funds Increase funds for six additional family medicine residency s for three additional family medicine residency slots at Hous rate) General Funds Increase funds for all Georgia Board for Physician Workforce funds. General Funds OD Physician Workforce, Georgia Board for: Graduar Medical Education Impose of this appropriation is to address the physician workforce needs of	Georgia communities throug \$8,264,543 \$8,264,543 \$8,264,543 at Gwinnett Medical Cert al Center at the increase \$63,243 e residency slots at Gwin \$0 slots at Houston Medical ton Medical Center at the te	h the support and \$8,264,543 \$8,264,543 \$8,264,543 oter. (S:Increase of capitation rat \$63,243 nett Medical Ce \$0 I Center. (S:Increased \$0 I Center. (S:Increa	development \$8,264,543 \$8,264,543 \$8,264,543 \$8,264,543 \$79,333 enter. \$0 ease funds bitation \$63,420 n state \$498,168 on (HB 744)

# Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

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

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$20,969,911	\$20,969,911	\$20,969,91
State General Funds	\$20,969,911	\$20,969,911	\$20,969,91
TOTAL PUBLIC FUNDS	\$20,969,911	\$20,969,911	\$20,969,91
<b>93.1</b> Increase funds for the operating grant for medical edu	ication.		
State General Funds		\$1,800,000	\$1,800,000
93.100 Physician Workforce, Georgia Board for: Me	rcor		
School of Medicine Grant		Appropriatio	on (HB 744
The purpose of this appropriation is to provide funding for the Mercer Uni		•	e supply of
primary and other needed physician specialists through a public/private p			622 700 04
FOTAL STATE FUNDS State General Funds	\$20,969,911 \$20,969,911	\$22,769,911 \$22,769,911	\$22,769,911 \$22,769,911
TOTAL PUBLIC FUNDS	\$20,969,911	\$22,769,911	\$22,769,91
Physician Workforce, Georgia Board for: Morehous	e		
School of Medicine Grant		Continuat	ion Budge
The purpose of this appropriation is to provide funding for the Morehouse and other needed physician specialists through a public/private partnersh		e an adequate suppl	ly of primary
TOTAL STATE FUNDS	\$10,933,643	\$10,933,643	\$10,933,643
State General Funds	\$10,933,643	\$10,933,643	\$10,933,643
TOTAL PUBLIC FUNDS	\$10,933,643	\$10,933,643	\$10,933,643
94.1 Increase funds for the operating grant for medical edu	ucation.		
State General Funds		\$5,000,000	\$5,000,000
94.100 Physician Workforce, Georgia Board for: Mo	orehouse		
School of Medicine Grant	, chouse	Appropriatio	on (HB 744
The purpose of this appropriation is to provide funding for the Morehouse and other needed physician specialists through a public/private partnersh	ip with the State of Georgia.		
TOTAL STATE FUNDS	\$10,933,643	\$15,933,643	\$15,933,643
State General Funds TOTAL PUBLIC FUNDS	\$10,933,643 \$10,933,643	\$15,933,643 \$15,933,643	\$15,933,643 \$15,933,643
	¥10,555,645	<i>913,333,043</i>	<i>913,333,</i> 042
Physician Workforce, Georgia Board for: Physicians	for	Continuat	ion Budge
Rural Areas	isians in rural areas of the state a		-
The purpose of this appropriation is to ensure an adequate supply of phys promising medical students.	icians în rurai areas of the state, a	na to provide a pro	gram of ala to
TOTAL STATE FUNDS	\$870,000	\$870,000	\$870,000
State General Funds	\$870,000	\$870,000	\$870,000
FOTAL PUBLIC FUNDS	\$870,000	\$870,000	\$870,000
		additional loan i	repayment
<b>95.1</b> Increase funds for one additional loan repayment awa awards)(S:Increase funds for 15 additional loan repay			
<b>95.1</b> Increase funds for one additional loan repayment awa		\$260,000	\$300,000
<b>95.1</b> Increase funds for one additional loan repayment awa awards)(S:Increase funds for 15 additional loan repay	ment awards) \$20,000		
<ul> <li>D5.1 Increase funds for one additional loan repayment awa awards)(S:Increase funds for 15 additional loan repay</li> <li>D5.100 Physician Workforce, Georgia Board for: Physician Areas</li> </ul>	ment awards) \$20,000 <b>ysicians</b>	Appropriatio	-
<ul> <li>D5.1 Increase funds for one additional loan repayment awa awards)(S:Increase funds for 15 additional loan repay State General Funds</li> <li>D5.100 Physician Workforce, Georgia Board for: Physics for Rural Areas</li> <li>The purpose of this appropriation is to ensure an adequate supply of physics promising medical students.</li> </ul>	ment awards) \$20,000 <b>ysicians</b> icians in rural areas of the state, a	Appropriation	on (HB 744 gram of aid to
<ul> <li>D5.1 Increase funds for one additional loan repayment awa awards)(S:Increase funds for 15 additional loan repay State General Funds</li> <li>D5.100 Physician Workforce, Georgia Board for: Physician Correct Areas</li> <li>The purpose of this appropriation is to ensure an adequate supply of physic promising medical students.</li> <li>TOTAL STATE FUNDS</li> </ul>	ment awards) \$20,000 <b>ysicians</b> icians in rural areas of the state, a \$890,000	Appropriation <i>Appropriation</i> <i>s</i> 1,130,000	on (HB 744 gram of aid to \$1,170,000
<ul> <li>D5.1 Increase funds for one additional loan repayment awa awards)(S:Increase funds for 15 additional loan repay State General Funds</li> <li>D5.100 Physician Workforce, Georgia Board for: Physics for Rural Areas</li> <li>The purpose of this appropriation is to ensure an adequate supply of physics promising medical students.</li> </ul>	ment awards) \$20,000 <b>ysicians</b> icians in rural areas of the state, a	Appropriation	on (HB 744 gram of aid to

# Physician Workforce, Georgia Board for: Undergraduate Medical Education

State G	eneral Funds			\$31,818
96.10	00 Physician Workforce, Georgia Board for:		Appropriatio	on (HB 744)
The nu	Undergraduate Medical Education		· · ·	
-	rpose of this appropriation is to ensure an adequate supply of primar private partnership with medical schools in Georgia.	y cure una other needed physiciar	r specialists throug	jn u
	STATE FUNDS	\$2,055,432	\$2,055,432	\$2,087,250
	General Funds	\$2,055,432	\$2,055,432	\$2,087,250
IOTAL	PUBLIC FUNDS	\$2,055,432	\$2,055,432	\$2,087,250
Geor	gia Composite Medical Board		Continuat	ion Budget
•	rpose of this appropriation is to license qualified applicants as physic			
	ionals, perfusionists, acupuncturists, orthotists, prosthetists, and au			
	riation is also to investigate complaints and discipline those who viol ional behavior of the Board licensees.	ate the Medical Practice Act or ot	her laws governin	g the
projess				
	STATE FUNDS	\$1,993,168	\$1,993,168	\$1,993,168
	General Funds	\$1,993,168	\$1,993,168	\$1,993,168
	AGENCY FUNDS and Services	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000
	and Services and Services Not Itemized	\$100,000	\$100,000	\$100,000
	PUBLIC FUNDS	\$2,093,168	\$2,093,168	\$2,093,168
97.1	Increase funds to reflect the adjustment in the employe	r share of the Emplovees' Re	tirement Svstei	m.
	eneral Funds	\$32,735	\$32,735	\$32,735
97.2	Increase funds for merit-based pay adjustments and em July 1, 2014.	ployee recruitment and rete	ntion initiative	s effective
State G	eneral Funds	\$13,002	\$13,002	\$13,002
97.3	Increase funds for the implementation of Pain Manage	ment Clinic licensure in HB17	'8 (2013 Sessio	n).
	eneral Funds	\$115,109	\$115,109	\$115,109
97.4	Increase funds for the Georgia Cosmetic Laser Services	Act		
	eneral Funds			\$70,000
			<i>c</i>	
97.99	<b>SAC</b> : License qualified applicants as physicians, physicia perfusionists, acupuncturists, orthotists, prosthetists, an investigate complaints and discipline those who violate professional behavior of the Board licensees.	nd auricular (ear) detoxificat the Medical Practice Act or	ion specialists. other laws gove	Also, erning the
	<i>House</i> : License qualified applicants as physicians, physic perfusionists, acupuncturists, orthotists, prosthetists, an investigate complaints and discipline those who violate professional behavior of the Board licensees.	nd auricular (ear) detoxificat	ion specialists.	Also,
	<b>Governor</b> : License qualified applicants as physicians, ph perfusionists, acupuncturists, orthotists, prosthetists, an investigate complaints and discipline those who violate professional behavior of the Board licensees.	nd auricular (ear) detoxificat	ion specialists.	Also,
State G	eneral Funds	\$0	\$0	\$0
State G		ŞU	γU	ŞU

Appropriation (HB 744)

97.100 Georgia Composite Medical Board 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.

# HB 744 (FY 2015G) 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 \$2,055,432 \$2,055,432 \$2,055,432 State General Funds \$2,055,432 \$2,055,432 \$2,055,432 \$2,055,432 TOTAL PUBLIC FUNDS \$2,055,432 \$2,055,432

Increase funds for the medical student capitation contract for five certified Georgia residents at Philadelphia 96.1

•		62.055.422	60.0FF 400	62 007 250
-	STATE FUNDS	\$2,055,432	\$2,055,432	\$2,087,250
	e General Funds	\$2,055,432	\$2,055,432	\$2,087,250
IOTAL	PUBLIC FUNDS	\$2,055,432	\$2,055,432	\$2,087,250
Geoi	rgia Composite Medical Board		Continuat	ion Budget
profes. approp	Irpose of this appropriation is to license qualified applicants as ph sionals, perfusionists, acupuncturists, orthotists, prosthetists, and oriation is also to investigate complaints and discipline those who sional behavior of the Board licensees.	l auricular (ear) detoxification speciali	sts. The purpose o	f this
TOTAL	STATE FUNDS	\$1,993,168	\$1,993,168	\$1,993,168
State	e General Funds	\$1,993,168	\$1,993,168	\$1,993,168
TOTAL	AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales	s and Services	\$100,000	\$100,000	\$100,000
Sal	es and Services Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL	PUBLIC FUNDS	\$2,093,168	\$2,093,168	\$2,093,168
97.1	Increase funds to reflect the adjustment in the empl	oyer share of the Employees' Re	tirement Syste	m.
State G	General Funds	\$32,735	\$32,735	\$32,735
97.2	Increase funds for merit-based pay adjustments and July 1, 2014.	l employee recruitment and rete	ention initiative	s effective
State (	General Funds	\$13,002	\$13,002	\$13,002
97.3	Increase funds for the implementation of Pain Manc	ngement Clinic licensure in HB17	78 (2013 Session	n).
State G	General Funds	\$115,109	\$115,109	\$115,109
	la mana funda fan tha Caanain Caanatia Lasan Camin	and Ant		

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$2,154,014	\$2,154,014	\$2,224,014
State General Funds	\$2,154,014	\$2,154,014	\$2,224,014
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$2,254,014	\$2,254,014	\$2,324,014

<b>Drugs and Narcotics Agency, Georgia</b> The purpose of this appropriation is to protect the health, safety, and we oversee all laws and regulations pertaining to controlled substances and			ion Budget t presence to
TOTAL STATE FUNDS	\$1,750,681	\$1,750,681	\$1,750,681
State General Funds TOTAL PUBLIC FUNDS	\$1,750,681 \$1,750,681	\$1,750,681 \$1,750,681	\$1,750,681 \$1,750,681
<b>98.1</b> Increase funds to reflect the adjustment in the emplo	oyer share of the Employees' Re	tirement Syste	m.
State General Funds	\$29,333	\$29,333	\$29,333
<b>98.2</b> Increase funds for merit-based pay adjustments and July 1, 2014.	employee recruitment and rete	ention initiative	s effective
State General Funds	\$11,008	\$11,008	\$11,008
<b>98.3</b> Increase funds for personnel for one additional inspe	ector position.		
State General Funds		\$120,000	\$120,000
98.100 Drugs and Narcotics Agency, Georgia		Appropriatio	on (HB 744)
The purpose of this appropriation is to protect the health, safety, and we oversee all laws and regulations pertaining to controlled substances and		ng an enforcemen	t presence to
TOTAL STATE FUNDS	\$1,791,022	\$1,911,022	\$1,911,022
State General Funds	\$1,791,022	\$1,911,022	\$1,911,022
TOTAL PUBLIC FUNDS	\$1,791,022	\$1,911,022	\$1,911,022

# Section 18: Corrections, Department of

	Section Total - (	Continuation	
TOTAL STATE FUNDS	\$1,131,839,911	\$1,131,839,911	\$1,131,839,911
State General Funds	\$1,131,839,911	\$1,131,839,911	\$1,131,839,911
TOTAL FEDERAL FUNDS	\$470,555	\$470,555	\$470,555
Federal Funds Not Itemized	\$470,555	\$470,555	\$470,555
TOTAL AGENCY FUNDS	\$13,581,649	\$13,581,649	\$13,581,649
Royalties and Rents	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104
Sales and Services	\$12,926,545	\$12,926,545	\$12,926,545
Sales and Services Not Itemized	\$12,926,545	\$12,926,545	\$12,926,545
TOTAL PUBLIC FUNDS	\$1,145,892,115	\$1,145,892,115	\$1,145,892,115
	Section Total - I	inal	
TOTAL STATE FUNDS	<b>Section Total - I</b> \$1,150,027,802	<b>Final</b> \$1,149,527,802	\$1,149,027,802
TOTAL STATE FUNDS State General Funds			
	\$1,150,027,802	\$1,149,527,802	
State General Funds	\$1,150,027,802 \$1,150,027,802	\$1,149,527,802 \$1,149,527,802	\$1,149,027,802
State General Funds TOTAL FEDERAL FUNDS	\$1,150,027,802 \$1,150,027,802 \$470,555	\$1,149,527,802 \$1,149,527,802 \$470,555	\$1,149,027,802 \$470,555
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$1,150,027,802 \$1,150,027,802 \$470,555 \$470,555	\$1,149,527,802 \$1,149,527,802 \$470,555 \$470,555	\$1,149,027,802 \$470,555 \$470,555
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$1,150,027,802 \$1,150,027,802 \$470,555 \$470,555 \$13,581,649	\$1,149,527,802 \$1,149,527,802 \$470,555 \$470,555 \$13,581,649	\$1,149,027,802 \$470,555 \$470,555 \$13,581,649
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Royalties and Rents	\$1,150,027,802 \$1,150,027,802 \$470,555 \$470,555 \$13,581,649 \$655,104	\$1,149,527,802 \$1,149,527,802 \$470,555 \$470,555 \$13,581,649 \$655,104	\$1,149,027,802 \$470,555 \$470,555 \$13,581,649 \$655,104
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized	\$1,150,027,802 \$1,150,027,802 \$470,555 \$470,555 \$13,581,649 \$655,104 \$655,104	\$1,149,527,802 \$1,149,527,802 \$470,555 \$470,555 \$13,581,649 \$655,104 \$655,104	\$1,149,027,802 \$470,555 \$470,555 \$13,581,649 \$655,104 \$655,104
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized Sales and Services	\$1,150,027,802 \$1,150,027,802 \$470,555 \$470,555 \$13,581,649 \$655,104 \$655,104 \$12,926,545	\$1,149,527,802 \$1,149,527,802 \$470,555 \$470,555 \$13,581,649 \$655,104 \$655,104 \$12,926,545	\$1,149,027,802 \$470,555 \$13,581,649 \$655,104 \$655,104 \$12,926,545 \$12,926,545

# **Bainbridge Probation Substance Abuse Treatment Center**

# **Continuation Budget**

The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

HB 744 (FY 2015G)	Gove	rnor	House	SAC
TOTAL STATE FUNDS	\$6,2	221,238	\$6,221,238	\$6,221,238
State General Funds	\$6,2	221,238	\$6,221,238	\$6,221,238
TOTAL AGENCY FUNDS		\$7,046	\$7,046	\$7,046
Sales and Services		\$7,046	\$7,046	\$7,046
Sales and Services Not Itemized		\$7,046	\$7,046	\$7,046
TOTAL PUBLIC FUNDS	\$6,2	228,284	\$6,228,284	\$6,228,284

# **99.1** Transfer funds for all activities and functions, 82 positions and 14 vehicles related to the Bainbridge Probation Substance Abuse Treatment Center to the Probation Supervision program to consolidate program operations. (S:Transfer funds for all activities and functions, 82 positions and 14 vehicles related to the Bainbridge Probation Substance Abuse Treatment Center to the Probation Supervision program, and reduce funds to meet projected expenditures)

State General Funds	(\$6,221,238)	(\$6,221,238)	(\$6,221,238)
Sales and Services Not Itemized	(\$7,046)	(\$7,046)	(\$7,046)
Total Public Funds:	(\$6,228,284)	(\$6,228,284)	(\$6,228,284)

# County Jail Subsidy Continuation Budget

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

State General Funds         \$9,596,724         \$9,596,724         \$9,596,724         \$9,596,724	State General Funds	\$9,596,724	\$9,596,724	\$9,596,724 \$9,596,724 \$9,596,724
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**100.1** Reduce funds for subsidy payments in the County Jail Subsidy program for anticipated savings as a result of Criminal Justice Reform and transfer funds to the State Prisons program to address recruitment and retention needs for correctional officers.

State General Funds

State General Funds

**100.2** Reflect an increase in reimbursements to counties from \$22.00 to \$43.00 per day. (H:YES)(S:Reflect an increase in reimbursements to counties from \$22.00 to \$30.00 per day)

(\$8,000,000)

(\$8,000,000)

\$0

**Continuation Budget** 

(\$8,769,697)

\$0

100.100 County Jail Subsidy		Appropriatio	า (HB 744)
The purpose of this appropriation is to reimburse counties for the costs	of incarcerating state prisoners in their	r local facilities afte	er sentencing.
TOTAL STATE FUNDS	\$1,596,724	\$1,596,724	\$827,027
State General Funds	\$1,596,724	\$1,596,724	\$827,027
TOTAL PUBLIC FUNDS	\$1,596,724	\$1,596,724	\$827,027

# **Departmental Administration**

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	\$36,171,292	\$36,171,292	\$36,171,292
State General Funds	\$36,171,292	\$36,171,292	\$36,171,292
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555
TOTAL PUBLIC FUNDS	\$36,241,847	\$36,241,847	\$36,241,847

**101.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. State General Funds \$512.140 \$512.140

State Ge	neral Funds	\$512,140	\$512,140	\$512,140	
101.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.				
State Ge	neral Funds	\$2,875	\$2,875	\$2,875	
101.3	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.				
State Ge	neral Funds	\$170,767	\$170,767	\$170,767	
101.4	<b>01.4</b> Increase funds for personnel for five housing coordinator positions to support the Governor's Office of Transition, Support and Reentry.				

State General Funds

\$517,000

\$517,000

\$517,000

101.100 Departmental Administration		Appropriatio	
The purpose of this appropriation is to protect and serve the citizens of Geo	rgia by providing an effective and	efficient departm	ent that
administers a balanced correctional system.	627 424 074	677 474 074	627 424 07
TOTAL STATE FUNDS State General Funds	\$37,424,074 \$37,424,074	\$37,424,074 \$37,424,074	\$37,424,074 \$37,424,074
TOTAL FEDERAL FUNDS	\$37,424,074 \$70,555	\$37,424,074 \$70,555	\$37,424,072
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555
TOTAL PUBLIC FUNDS	\$37,494,629	\$37,494,629	\$37,494,629
Detention Centers		Continuat	tion Budge
The purpose of this appropriation is to provide housing, academic education abuse treatment for probationers who require more security or supervision	_	-	substance
TOTAL STATE FUNDS	\$28,908,861	\$28,908,861	\$28,908,861
State General Funds	\$28,908,861	\$28,908,861	\$28,908,861
FOTAL AGENCY FUNDS	\$450,000	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000	\$450,000
Sales and Services Not Itemized	\$450,000	\$450,000	\$450,000
FOTAL PUBLIC FUNDS	\$29,358,861	\$29,358,861	\$29,358,861
<b>102.1</b> Increase funds to reflect the adjustment in the employe	r share of the Employees' Re	etirement Syste	em.
State General Funds	\$576,158	\$576,158	\$576,158
<b>02.2</b> Increase funds to reflect an adjustment in TeamWorks	Financials billings.		
tate General Funds	\$3,796	\$3,796	\$3,796
<b>102.3</b> Increase funds for merit-based pay adjustments and en July 1, 2014.	nployee recruitment and ret	ention initiative	es effective
State General Funds	\$198,010	\$198,010	\$198,010
102.100 Detention Centers		Appropriatio	on (HB 744
The purpose of this appropriation is to provide housing, academic education	n, vocational training, work detail	s, counseling, and	substance
abuse treatment for probationers who require more security or supervision			
FOTAL STATE FUNDS	\$29,686,825	\$29,686,825	\$29,686,825
State General Funds	\$29,686,825	\$29,686,825	\$29,686,825
TOTAL AGENCY FUNDS	\$450,000	\$450,000	\$450,000
Sales and Services Sales and Services Not Itemized	\$450,000 \$450,000	\$450,000 \$450,000	\$450,000 \$450,000
FOTAL PUBLIC FUNDS	\$30,136,825	\$30,136,825	\$30,136,825
Food and Farm Operations		Continual	tion Budge
The purpose of this appropriation is to manage timber, raise crops and lives offenders.	tock, and produce dairy items use	ed in preparing me	eals for
TOTAL STATE FUNDS	\$27,510,613	\$27,510,613	\$27,510,613
State General Funds	\$27,510,613	\$27,510,613	\$27,510,613
OTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000
Federal Funds Not Itemized	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$27,810,613	\$27,810,613	\$27,810,613
<b>103.1</b> Increase funds to reflect the adjustment in the employe	r share of the Employees' Re	etirement Syste	em.
State General Funds	\$25,607	\$25,607	\$25,607
<b>103.2</b> Increase funds for merit-based pay adjustments and en	nployee recruitment and ret	ention initiative	es effective

Increase funds for technical assistance from the Department of Community Affairs for housing initiatives for

\$50,000

\$50,000

\$50,000

the Governor's Office of Transition, Support and Reentry.

103.2Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective<br/>July 1, 2014.State General Funds\$9,173\$9,173\$9,173

State General Funds

HB 744 (FY 2015G)

State General Funds

101.5

Appropriation (HB 744)

HB 744 (FY 2015G)	Governor	House	SAC
The purpose of this appropriation is to manage timber, raise crops and	livestock, and produce dairy items use	d in preparing me	eals for
offenders. TOTAL STATE FUNDS	\$27,545,393	\$27,545,393	\$27,545,393
State General Funds	\$27,545,393	\$27,545,393	\$27,545,393
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000
Federal Funds Not Itemized	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$27,845,393	\$27,845,393	\$27,845,393

Contin	uation	Budget
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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 State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$200,205,883 \$200,205,883 \$390,000 \$390,000 \$390,000 \$200,595,883	\$200,205,883 \$200,205,883 \$390,000 \$390,000 \$390,000 \$200,595,883	\$200,205,883 \$200,205,883 \$390,000 \$390,000 \$390,000 \$200,595,883
<b>104.1</b> Increase funds to reflect the adjustment in the employer sh	are of the Employees' R	etirement Syste	em.
State General Funds	\$217,660	\$217,660	\$217,660
<b>104.2</b> Increase funds to reflect an adjustment in TeamWorks Fina	ncials billings.		
State General Funds	\$2,128	\$2,128	\$2,128
<b>104.3</b> Increase funds for merit-based pay adjustments and emplo July 1, 2014.	yee recruitment and ret	ention initiativ	es effective
State General Funds	\$67,304	\$67,304	\$67,304
<b>104.4</b> Reduce funds to reflect the savings from medically fragile in	nmates being paroled to	private nursin	g homes.
State General Funds		(\$1,500,000)	(\$500,000)
<b>104.5</b> Increase funds to replace the loss of 340B pharmaceutical p	pricing.		
State General Funds		\$1,000,000	\$1,000,000
104.100 Health		Appropriati	
The purpose of this appropriation is to provide the required constitutional level of the state segmention of each sector.	of physical, dental, and ment	al health care to a	Ill inmates of
the state correctional system. TOTAL STATE FUNDS	\$200,492,975	\$199,992,975	\$200,992,975
State General Funds	\$200,492,975	\$199,992,975	\$200,992,975
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	\$200,882,975	\$200,382,975	\$201,382,975

# **Offender Management**

Health

#### **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	\$42,388,820	\$42,388,820	\$42,388,820
State General Funds	\$42,388,820	\$42,388,820	\$42,388,820
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	\$42,418,820	\$42,418,820	\$42,418,820

**105.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$76.821\$76.821\$76.821

State G	eneral Funds	\$76,821	\$76,821	\$76,821
105.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.			
State G	eneral Funds	\$575	\$575	\$575

HB 74	l4 (FY 2015G)		Governor	House	SAC
105.3	Increase funds for merit-based pay adjustments and July 1, 2014.	l employee recru	uitment and ret	ention initiativ	ves effective
State G	ieneral Funds		\$25,591	\$25,591	\$25,591

105.100 Offender Management		Appropriatio	on (HB 744)
The purpose of this appropriation is to coordinate and operate the follo	wing agency wide support services to	ensure public safe	ty: canine
units, the County Correctional Institutions program, Correctional Emerg	ency Response Teams, inmate classifi	cation, inmate dia	gnostics, the
iail coordination unit, the release and agreements unit, and tactical squ	iads.		
TOTAL STATE FUNDS	\$42,491,807	\$42,491,807	\$42,491,807
State General Funds	\$42,491,807	\$42,491,807	\$42,491,807
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	\$42,521,807	\$42,521,807	\$42,521,807

Private Prisons Continuation E			
The purpose of this appropriation is to contract with private com	panies to provide cost effective prison facilit	ties that ensure pu	ıblic safety.
TOTAL STATE FUNDS	\$134,908,024	\$134,908,024	\$134,908,024
State General Funds	\$134,908,024	\$134,908,024	\$134,908,024
TOTAL PUBLIC FUNDS	\$134,908,024	\$134,908,024	\$134,908,024

**106.1** Increase funds to reflect an increase in the per diem rate for the Coffee and Wheeler facilities. State General Funds

106.100 Private Prisons		Appropriati	on (HB 744)	
The purpose of this appropriation is to contract with private companies to prov	ide cost effective prison facili	ties that ensure pu	ıblic safety.	
TOTAL STATE FUNDS	\$134,908,024 \$134,908,024 \$135,008,02			
State General Funds	\$134,908,024	\$134,908,024	\$135,008,024	
TOTAL PUBLIC FUNDS	\$134,908,024	\$134,908,024	\$135,008,024	

# **Probation Supervision**

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

TOTAL STATE FUNDS	\$99,350,317	\$99,350,317	\$99,350,317
State General Funds TOTAL AGENCY FUNDS	\$99,350,317 \$10,000	\$99,350,317 \$10,000	\$99,350,317 \$10,000
Sales and Services	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$99,360,317	\$99,360,317	\$99,360,317

**107.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$1,920,528\$1,920,528\$1,920,528

**107.2** Increase funds to reflect an adjustment in TeamWorks Financials billings.State General Funds\$14,952

**107.3** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

\$703,641 \$703,641 \$703,641

Appropriation (HB 744)

\$14,952

**107.4** Transfer funds for all activities and functions, 82 positions and 14 vehicles related to the Bainbridge Probation Substance Abuse Treatment Center to the Probation Supervision program. (S:Transfer funds for all activities and functions, 82 positions and 14 vehicles related to the Bainbridge Probation Substance Abuse Treatment Center to the Probation Supervision program, and reduce funds to meet projected expenditures)

State General Funds	\$6,221,238	\$6,221,238	\$5,390,935
Sales and Services Not Itemized	\$7,046	\$7,046	\$7,046
Total Public Funds:	\$6,228,284	\$6,228,284	\$5,397,981

# 107.100 Probation Supervision

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

# **Continuation Budget**

\$100,000

\$14,952

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$108,210,676	\$108,210,676	\$107,380,373
State General Funds	\$108,210,676	\$108,210,676	\$107,380,373
TOTAL AGENCY FUNDS	\$17,046	\$17,046	\$17,046
Sales and Services	\$17,046	\$17,046	\$17,046
Sales and Services Not Itemized	\$17,046	\$17,046	\$17,046
TOTAL PUBLIC FUNDS	\$108,227,722	\$108,227,722	\$107,397,419

# **Continuation Budget**

State Prisons

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 State General Funds TOTAL FEDERAL FUNDS	\$518,302,270 \$518,302,270 \$100,000	\$518,302,270 \$518,302,270 \$100,000	\$518,302,270 \$518,302,270 \$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603	\$12,694,603
Royalties and Rents	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104
Sales and Services	\$12,039,499	\$12,039,499	\$12,039,499
Sales and Services Not Itemized	\$12,039,499	\$12,039,499	\$12,039,499
TOTAL PUBLIC FUNDS	\$531,096,873	\$531,096,873	\$531,096,873

108.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$8,962,463\$8,962,463\$8,962,463

108.2	Increase funds to reflect an adjustment in TeamWorks Financials bi	llings.		
State G	eneral Funds	\$84,939	\$84,939	\$84,939
108.3	Increase funds for merit-based pay adjustments and employee recru July 1, 2014.	uitment and rete	ntion initiative:	s effective
State G	eneral Funds	\$3,349,465	\$3,349,465	\$3,349,465
108.4	Increase funds for personnel by reinvesting savings from Criminal Ju existing funds to increase the minimum salary of a Correctional Offi		1 0	

\$13,000,000) State General Funds \$8,000,000 \$8,000,000 \$8,000,000

108.100 State Prisons		Appropriation	on (HB 744)	
The purpose of this appropriation is to provide housing, academic education, religious sup	port, vocational tro	aining, 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 servic	es and work detail	's to the	
Department, state agencies, and local communities.				
TOTAL STATE FUNDS	\$538,699,137	\$538,699,137	\$538,699,137	

State General Funds	\$538,699,137	\$538,699,137	\$538,699,137
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603	\$12,694,603
Royalties and Rents	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104
Sales and Services	\$12,039,499	\$12,039,499	\$12,039,499
Sales and Services Not Itemized	\$12,039,499	\$12,039,499	\$12,039,499
TOTAL PUBLIC FUNDS	\$551,493,740	\$551,493,740	\$551,493,740

# **Transitional 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	\$28,275,869	\$28,275,869	\$28,275,869
State General Funds	\$28,275,869	\$28,275,869	\$28,275,869
TOTAL PUBLIC FUNDS	\$28,275,869	\$28,275,869	\$28,275,869

109.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$512,141\$512,141\$512,141\$512,141\$512,141

HB 744 (FY 2015G)	Governor	House	SAC	
<b>109.2</b> Increase funds to reflect an adjustment in TeamWor	ks Financials billings.			
State General Funds	\$5,751	\$5,751	\$5,751	
<b>109.3</b> Increase funds for merit-based pay adjustments and July 1, 2014.	employee recruitment and rete	ention initiative	es effective	
State General Funds	\$178,406	\$178,406	\$178,406	
109.100 Transitional Centers		Appropriatio	on (HB 744)	
The purpose of this appropriation is to provide "work release," allowing			nmunity, while	
still receiving housing, academic education, counseling, and substance of	abuse treatment in a structured cente	r.		
TOTAL STATE FUNDS	\$28,972,167	\$28,972,167	\$28,972,167	
State General Funds	\$28,972,167	\$28,972,167	\$28,972,167	

\$28,972,167

\$28,972,167

\$28,972,167

# Section 19: Defense, Department of

TOTAL PUBLIC FUNDS

	Section Total - Continuation		
TOTAL STATE FUNDS	\$9,141,317	\$9,141,317	\$9,141,317
State General Funds	\$9,141,317	\$9,141,317	\$9,141,317
TOTAL FEDERAL FUNDS	\$74,506,287	\$74,506,287	\$74,506,287
Federal Funds Not Itemized	\$74,506,287	\$74,506,287	\$74,506,287
TOTAL AGENCY FUNDS	\$7,641,586	\$7,641,586	\$7,641,586
Intergovernmental Transfers	\$6,165,906	\$6,165,906	\$6,165,906
Intergovernmental Transfers Not Itemized	\$6,165,906	\$6,165,906	\$6,165,906
Royalties and Rents	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,304,509	\$1,304,509	\$1,304,509
Sales and Services Not Itemized	\$1,304,509	\$1,304,509	\$1,304,509
TOTAL PUBLIC FUNDS	\$91,289,190	\$91,289,190	\$91,289,190

	Section Total - Final			
TOTAL STATE FUNDS	\$9,496,994	\$9,316,931	\$9,496,994	
State General Funds	\$9,496,994	\$9,316,931	\$9,496,994	
TOTAL FEDERAL FUNDS	\$74,506,287	\$74,506,287	\$74,506,287	
Federal Funds Not Itemized	\$74,506,287	\$74,506,287	\$74,506,287	
TOTAL AGENCY FUNDS	\$7,641,586	\$7,641,586	\$7,641,586	
Intergovernmental Transfers	\$6,165,906	\$6,165,906	\$6,165,906	
Intergovernmental Transfers Not Itemized	\$6,165,906	\$6,165,906	\$6,165,906	
Royalties and Rents	\$171,171	\$171,171	\$171,171	
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	
Sales and Services	\$1,304,509	\$1,304,509	\$1,304,509	
Sales and Services Not Itemized	\$1,304,509	\$1,304,509	\$1,304,509	
TOTAL PUBLIC FUNDS	\$91,644,867	\$91,464,804	\$91,644,867	

# **Departmental Administration**

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

	¢1.084.860	¢1 094 960	¢1 094 960
TOTAL STATE FUNDS	\$1,084,860	\$1,084,860	\$1,084,860
State General Funds	\$1,084,860	\$1,084,860	\$1,084,860
TOTAL FEDERAL FUNDS	\$672,334	\$672,334	\$672,334
Federal Funds Not Itemized	\$672,334	\$672,334	\$672,334
TOTAL PUBLIC FUNDS	\$1,757,194	\$1,757,194	\$1,757,194

110.1	Increase funds to reflect the adjustment in the employer share of the Em	ployees' Retire	ment System.	
State G	eneral Funds	\$20,996	\$20,996	\$20,996

110.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.			
State G	eneral Funds	\$1,785	\$1,785	\$1,785
110.3	Increase funds for merit-based pay adjustments and employee recruitmer July 1, 2014.	nt and retentior	n initiatives effe	ctive
State G	eneral Funds	\$7,683	\$7,683	\$7,683

State General Funds

HB 744 (FY 2015G)	Governor	House	SAC
<b>110.4</b> Increase funds for personnel for one legal counsel p	osition.		
State General Funds	\$180,063	\$0	\$0
110.100 Departmental Administration		Appropriation	on (HB 744)
The purpose of this appropriation is to provide administration to the or	ganized militia in the State of Georgia	7.	
TOTAL STATE FUNDS	\$1,295,387	\$1,115,324	\$1,115,324
State General Funds	\$1,295,387	\$1,115,324	\$1,115,324
TOTAL FEDERAL FUNDS	\$672,334	\$672,334	\$672,334
Federal Funds Not Itemized	\$672,334	\$672,334	\$672,334
TOTAL PUBLIC FUNDS	\$1,967,721	\$1,787,658	\$1,787,658

# **Military Readiness**

**Continuation Budget** The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia that can be activated and deployed at the direction of the President or the Governor for a man made crisis or natural disaster.

TOTAL STATE FUNDS	\$4,756,995	\$4,756,995	\$4,756,995
State General Funds	\$4,756,995	\$4,756,995	\$4,756,995
TOTAL FEDERAL FUNDS	\$63,865,953	\$63,865,953	\$63,865,953
Federal Funds Not Itemized	\$63,865,953	\$63,865,953	\$63,865,953
TOTAL AGENCY FUNDS	\$7,641,586	\$7,641,586	\$7,641,586
Intergovernmental Transfers	\$6,165,906	\$6,165,906	\$6,165,906
Intergovernmental Transfers Not Itemized	\$6,165,906	\$6,165,906	\$6,165,906
Royalties and Rents	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,304,509	\$1,304,509	\$1,304,509
Sales and Services Not Itemized	\$1,304,509	\$1,304,509	\$1,304,509
TOTAL PUBLIC FUNDS	\$76,264,534	\$76,264,534	\$76,264,534

111.1	<b>1.1</b> Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State Ge	eneral Funds	\$56,924	\$56,924	\$56,924
111. <b>2</b>	Increase funds to reflect an adjustment in TeamWorks Financials billings			
State Ge	eneral Funds	\$740	\$740	\$740
111.3	Increase funds for merit-based pay adjustments and employee recruitme July 1, 2014.	ent and retentic	n initiatives eff	ective
State Ge	eneral Funds	\$19,743	\$19,743	\$19,743
111.4	Increase funds for personnel for one legal counsel position.			
State Ge	eneral Funds			\$180,063

111.100 Military Readiness		Appropriatio	on (HB 744)		
The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the state of Georgia					
that can be activated and deployed at the direction of the President or the Govern	nor for a man made crisis or	natural disaster.			
TOTAL STATE FUNDS	\$4,834,402	\$4,834,402	\$5,014,465		
State General Funds	\$4,834,402	\$4,834,402	\$5,014,465		
TOTAL FEDERAL FUNDS	\$63,865,953	\$63,865,953	\$63,865,953		
Federal Funds Not Itemized	\$63,865,953	\$63,865,953	\$63,865,953		
TOTAL AGENCY FUNDS	\$7,641,586	\$7,641,586	\$7,641,586		
Intergovernmental Transfers	\$6,165,906	\$6,165,906	\$6,165,906		
Intergovernmental Transfers Not Itemized	\$6,165,906	\$6,165,906	\$6,165,906		
Royalties and Rents	\$171,171	\$171,171	\$171,171		
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171		
Sales and Services	\$1,304,509	\$1,304,509	\$1,304,509		
Sales and Services Not Itemized	\$1,304,509	\$1,304,509	\$1,304,509		
TOTAL PUBLIC FUNDS	\$76,341,941	\$76,341,941	\$76,522,004		

# **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	\$3,299,462	\$3,299,462	\$3,299,462
State General Funds	\$3,299,462	\$3,299,462	\$3,299,462
TOTAL FEDERAL FUNDS	\$9,968,000	\$9,968,000	\$9,968,000

HB 744 (FY 2015G)	Governor	House	SAC
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$9,968,000 \$13,267,462	\$9,968,000 \$13,267,462	\$9,968,000 \$13,267,462
<b>112.1</b> Increase funds to reflect the adjustment in the employer share of t	he Employees' Re	etirement Syste	em.
State General Funds	\$48,792	\$48,792	\$48,792
<b>112.2</b> Increase funds to reflect an adjustment in TeamWorks Financials b	illings.		
State General Funds	\$1,829	\$1,829	\$1,829
<b>112.3</b> Increase funds for merit-based pay adjustments and employee recipuly 1, 2014.	ruitment and rete	ention initiative	es effective
State General Funds	\$17,122	\$17,122	\$17,122
112.100 Youth Educational Services		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide educational and vocational opportunities	to at-risk youth thro	ugh Youth Challen	nge Academies
and Starbase programs. TOTAL STATE FUNDS	\$3,367,205	\$3,367,205	\$3,367,205
State General Funds	\$3,367,205	\$3,367,205	\$3,367,205
TOTAL FEDERAL FUNDS	\$9,968,000	\$9,968,000	\$9,968,000
Federal Funds Not Itemized	\$9,968,000	\$9,968,000	\$9,968,000

# Section 20: Driver Services, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$60,662,807	\$60,662,807	\$60,662,807	
State General Funds	\$60,662,807	\$60,662,807	\$60,662,807	
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	\$63,506,928	\$63,506,928	\$63,506,928	
	Section Total - Fi	nal		
	6c2 700 0c4	¢62 600 064	¢62 000 064	

TOTAL STATE FUNDS	\$62,789,864	\$62,689,864	\$62,889,864
State General Funds	\$62,789,864	\$62,689,864	\$62,889,864
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	\$65,633,985	\$65,533,985	\$65,733,985

# **Customer Service Support**

TOTAL PUBLIC FUNDS

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

TOTAL STATE FUNDS	\$9,214,452	\$9,214,452	\$9,214,452
State General Funds	\$9,214,452	\$9,214,452	\$9,214,452
TOTAL AGENCY FUNDS	\$500.857	\$500.857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500.857	\$500.857	\$500.857
TOTAL PUBLIC FUNDS	\$9,715,309	\$9,715,309	\$9,715,309

113.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$92,393	\$92,393	\$92,393
<b>113.2</b> Increase funds to reflect an adjustment in TeamWorks Financials billing	S.		
State General Funds	\$23,383	\$23,383	\$23,383
<b>113.3</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.			
State General Funds	\$35,495	\$35,495	\$35,495

State General Funds

\$35,495 \$35,495

\$13,335,205

\$13,335,205

\$13,335,205

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113.100 Customer Service Support		Appropriation (HB 744)		
The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.				
TOTAL STATE FUNDS	\$9,365,723	\$9,365,723	\$9,365,723	
State General Funds	\$9,365,723	\$9,365,723	\$9,365,723	

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$9,866,580	\$9,866,580	\$9,866,580

### License Issuance

**Continuation Budget** 

\$579,794

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	\$50,591,523	\$50,591,523	\$50,591,523
State General Funds	\$50,591,523	\$50,591,523	\$50,591,523
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	\$52,419,358	\$52,419,358	\$52,419,358

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 114.1 State General Funds \$579,794 \$579,794

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 114.2 July 1, 2014.

State General Funds	\$236,698	\$236,698	\$236,698
<b>114.3</b> Increase funds to replace federal and other funds for volume areas.	or 53 part-time positions at Cus	tomer Service Cei	nters in high
State General Funds	\$704,900	\$704,900	\$704,900
<b>114.4</b> Increase funds for rent for the Fulton Customer Ser State General Funds	<i>vice Center.</i> \$300,000	\$300,000	\$300,000
<b>114.5</b> Increase funds for personnel for the new Fort Benn	5	6405.050	6405 0 <b>7</b> 0
State General Funds	\$125,378	\$125,378	\$125,378
<b>114.6</b> Increase funds for personnel for the new Bainbridg	e Customer Service Center.		
State General Funds		\$100,000	\$100,000
<b>114.7</b> <i>Reduce funds for one-time funding to convert DSL</i>	ines to T1 lines at 19 Customer	Service Centers.	
State General Funds		(\$200,000)	\$0

114.100 License Issuance		Appropriatio	on (HB 744)
The purpose of this appropriation is to issue and renew drivers' licer	nses, maintain driver records, operate Cus	tomer Service Cen	ters, provide
online access to services, provide motorcycle safety instruction, pro	duce driver manuals, and investigate drive	er's license fraud.	
TOTAL STATE FUNDS	\$52,538,293	\$52,438,293	\$52,638,293
State General Funds	\$52,538,293	\$52,438,293	\$52,638,293
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	\$54,366,128	\$54,266,128	\$54,466,128

### **Regulatory Compliance**

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. The purpose of this appropriation is also to certify ignition interlock device providers.

TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS	\$856,832 \$856,832 \$515,429	\$856,832 \$856,832 \$515,429	\$856,832 \$856,832 \$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	\$1,372,261	\$1,372,261	\$1,372,261

115.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. \$24,178

State General Funds

**Continuation Budget** 

\$24,178

\$24,178

HB 744 (FY 2015G)	Governor	House	SAC
<b>115.2</b> Increase funds for merit-based pay adjustments and July 1, 2014.	l employee recruitment and ret	ention initiative	s effective
State General Funds	\$4,838	\$4,838	\$4,838
115.100 Regulatory Compliance		Appropriatio	on (HB 744)
The purpose of this appropriation is to regulate driver safety and educa education curricula and auditing third-party driver education providers interlock device providers.		, ,	
TOTAL STATE FUNDS	\$885,848	\$885,848	\$885,848
State General Funds	\$885,848	\$885,848	\$885,848
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515 <i>,</i> 429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,401,277	\$1,401,277	\$1,401,277

## Section 21: Early Care and Learning, Department of

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$367,625,482	\$367,625,482	\$367,625,482
State General Funds	\$55,451,852	\$55,451,852	\$55,451,852
Lottery Proceeds	\$312,173,630	\$312,173,630	\$312,173,630
TOTAL FEDERAL FUNDS	\$322,714,089	\$322,714,089	\$322,714,089
Federal Funds Not Itemized	\$123,308,738	\$123,308,738	\$123,308,738
CCDF Mandatory & Matching Funds CFDA93.596	\$96,773,342	\$96,773,342	\$96,773,342
Child Care & Development Block Grant CFDA93.575	\$102,632,009	\$102,632,009	\$102,632,009
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000
Contributions, Donations, and Forfeitures	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures Not Itemized	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$20,000	\$20,000	\$20,000
Rebates, Refunds, and Reimbursements Not Itemized	\$20,000	\$20,000	\$20,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$20,000	\$20,000	\$20,000
Federal Funds Transfers	\$20,000	\$20,000	\$20,000
Federal Fund Transfers Not Itemized	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$690,479,571	\$690,479,571	\$690,479,571

	Section Total - F	inal	
TOTAL STATE FUNDS	\$369,793,520	\$369,793,520	\$370,973,204
State General Funds	\$55,493,488	\$55,493,488	\$56,673,172
Lottery Proceeds	\$314,300,032	\$314,300,032	\$314,300,032
TOTAL FEDERAL FUNDS	\$322,714,089	\$322,714,089	\$326,286,648
Federal Funds Not Itemized	\$123,308,738	\$123,308,738	\$125,233,627
CCDF Mandatory & Matching Funds CFDA93.596	\$96,773,342	\$96,773,342	\$96,773,342
Child Care & Development Block Grant CFDA93.575	\$102,632,009	\$102,632,009	\$102,632,009
FFIND Temp. Assistance for Needy Families CFDA93.558			\$1,647,670
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000
Contributions, Donations, and Forfeitures	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures Not Itemized	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$20,000	\$20,000	\$20,000
Rebates, Refunds, and Reimbursements Not Itemized	\$20,000	\$20,000	\$20,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$20,000	\$20,000	\$20,000
Federal Funds Transfers	\$20,000	\$20,000	\$20,000
Federal Fund Transfers Not Itemized	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$692,647,609	\$692,647,609	\$697,399,852

### **Child Care Services**

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	\$55,451,852	\$55,451,852	\$55,451,852
State General Funds	\$55,451,852	\$55,451,852	\$55,451,852
TOTAL FEDERAL FUNDS	\$175,405,351	\$175,405,351	\$175,405,351
CCDF Mandatory & Matching Funds CFDA93.596	\$96,773,342	\$96,773,342	\$96,773,342
Child Care & Development Block Grant CFDA93.575	\$78,632,009	\$78,632,009	\$78,632,009
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000
Rebates, Refunds, and Reimbursements	\$15,000	\$15,000	\$15,000

**Continuation Budget** 

HB 74	4 (FY 2015G)	Governor	House	SAC
	ates, Refunds, and Reimbursements Not Itemized PUBLIC FUNDS	\$15,000 \$230,872,203	\$15,000 \$230,872,203	\$15,000 \$230,872,203
116.1	Increase funds to reflect the adjustment in the employe	er share of the Employees' R	etirement Syst	em.
State G	eneral Funds	\$31,163	\$31,163	\$31,163
116.2	Increase funds for merit-based pay adjustments and en July 1, 2014.	nployee recruitment and ret	ention initiativ	es effective
State G	eneral Funds	\$10,473	\$10,473	\$10,473
<b>116.3</b> State G	Transfer funds and six positions from the Governor's Of Early Care and Learning for child abuse and neglect pre eneral Funds		=	tment of \$1,179,684
	Temp. Assistance for Needy Families CFDA93.558			\$1,647,670
	Funds Not Itemized ublic Funds:			\$1,924,889 \$4,752,243
116.1	00 Child Care Services		Appropriati	on (HB 744)
•	pose of this appropriation is to regulate, license, and train child care ks; and to provide inclusion services for children with disabilities.	e providers; to support the infant	and toddler and c	ifterschool
TOTAL	STATE FUNDS	\$55,493,488	\$55,493,488	\$56,673,172
State	General Funds	\$55,493,488	\$55,493,488	\$56,673,172
	FEDERAL FUNDS	\$175,405,351	\$175,405,351	\$178,977,910
	al Funds Not Itemized			\$1,924,889
	Mandatory & Matching Funds CFDA93.596	\$96,773,342	\$96,773,342	\$96,773,342
	Care & Development Block Grant CFDA93.575	\$78,632,009	\$78,632,009	\$78,632,009
FFIND	Temp. Assistance for Needy Families CFDA93.558			\$1,647,670

**TOTAL AGENCY FUNDS** \$15,000 \$15,000 \$15,000 **Rebates, Refunds, and Reimbursements** \$15,000 \$15,000 \$15,000 Rebates, Refunds, and Reimbursements Not Itemized \$15,000 \$15,000 \$15,000 TOTAL PUBLIC FUNDS \$230,913,839 \$230,913,839 \$235,666,082

### Nutrition

### **Continuation Budget**

Appropriation (HB 744)

**Continuation Budget** 

\$79,508

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 State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL FEDERAL FUNDS	\$122,000,000	\$122,000,000	\$122,000,000
Federal Funds Not Itemized	\$122,000,000	\$122,000,000	\$122,000,000
TOTAL PUBLIC FUNDS	\$122,000,000	\$122,000,000	\$122,000,000

### 117.100 Nutrition

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	\$122,000,000	\$122,000,000	\$122,000,000
Federal Funds Not Itemized	\$122,000,000	\$122,000,000	\$122,000,000
TOTAL PUBLIC FUNDS	\$122,000,000	\$122,000,000	\$122,000,000

### **Pre-Kindergarten Program**

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 State General Funds	\$312,173,630 \$0	\$312,173,630 \$0	\$312,173,630 \$0
Lottery Proceeds	\$312,173,630	\$312,173,630	\$312,173,630
TOTAL FEDERAL FUNDS	\$162,400	\$162,400	\$162,400
Federal Funds Not Itemized	\$162,400	\$162,400	\$162,400
TOTAL PUBLIC FUNDS	\$312,336,030	\$312,336,030	\$312,336,030

**118.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.Lottery Proceeds\$79,508\$79,508\$79,508

	х ,			
118.2	Increase funds to reflect an adjustment in the em to 13.15%.	ployer share of the Teachers' Reti	rement System	from 12.28%
_ottery	Proceeds	\$3,620	\$3,620	\$3,620
118.3	Increase funds for merit-based pay adjustments a July 1, 2014.	nd employee recruitment and ret	ention initiative	es effective
ottery	Proceeds	\$2,043,274	\$2,043,274	\$2,043,274
118.1	00 Pre-Kindergarten Program		Appropriati	on (HB 744
•	pose of this appropriation is to provide funding, training, tech ic and private providers throughout the state and to improve		• • •	•
	ar olds.			
our ye	ar olds. STATE FUNDS	\$314,300,032	\$314,300,032	\$314,300,032
our yed		\$314,300,032 \$314,300,032	\$314,300,032 \$314,300,032	
four yea FOTAL S Lotter	STATE FUNDS			\$314,300,032 \$314,300,032 \$162,400

### **Quality Initiatives**

TOTAL PUBLIC FUNDS

HB 744 (FY 2015G)

### **Continuation Budget**

Appropriation (HB 744)

\$314,462,432

\$314,462,432

Governor House

\$314,462,432

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	\$25,146,338	\$25,146,338	\$25,146,338
Federal Funds Not Itemized	\$1,146,338	\$1,146,338	\$1,146,338
Child Care & Development Block Grant CFDA93.575	\$24,000,000	\$24,000,000	\$24,000,000
TOTAL AGENCY FUNDS	\$105,000	\$105,000	\$105,000
Contributions, Donations, and Forfeitures	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures Not Itemized	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$5,000	\$5,000	\$5,000
Rebates, Refunds, and Reimbursements Not Itemized	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$20,000	\$20,000	\$20,000
Federal Funds Transfers	\$20,000	\$20,000	\$20,000
Federal Fund Transfers Not Itemized	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$25,271,338	\$25,271,338	\$25,271,338

### 119.100 Quality Initiatives

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.

\$25,146,338	\$25,146,338	\$25,146,338
\$1,146,338	\$1,146,338	\$1,146,338
\$24,000,000	\$24,000,000	\$24,000,000
\$105,000	\$105,000	\$105,000
\$100,000	\$100,000	\$100,000
\$100,000	\$100,000	\$100,000
\$5 <i>,</i> 000	\$5,000	\$5,000
\$5,000	\$5,000	\$5,000
\$20,000	\$20,000	\$20,000
\$20,000	\$20,000	\$20,000
\$20,000	\$20,000	\$20,000
\$25,271,338	\$25,271,338	\$25,271,338
	\$1,146,338 \$24,000,000 \$105,000 \$100,000 \$100,000 \$5,000 \$5,000 \$20,000 \$20,000 \$20,000	\$1,146,338 \$24,000,000 \$105,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$5,000 \$5,000 \$5,000 \$20,000 \$20,000 \$20,000 \$20,000

## Section 22: Economic Development, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$36,439,221	\$36,439,221	\$36,439,221
State General Funds	\$33,247,304	\$33,247,304	\$33,247,304
Tobacco Settlement Funds	\$3,191,917	\$3,191,917	\$3,191,917
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659 <i>,</i> 400
TOTAL PUBLIC FUNDS	\$37,098,621	\$37,098,621	\$37,098,621

	Section Total - F	inal	
			625 FRO 271
TOTAL STATE FUNDS State General Funds	\$35,565,271 \$33,670,285	\$35,515,271	\$35,580,271
Tobacco Settlement Funds	\$1,894,986	\$33,620,285	\$33,685,285 \$1,894,986
TOTAL FEDERAL FUNDS		\$1,894,986	\$1,894,980 \$74,021,318
	\$74,021,318 \$74,021,218	\$74,021,318 \$74,021,218	\$74,021,318
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$74,021,318 \$109,586,589	\$74,021,318 \$109,536,589	\$109,601,589
	¥_00,000,000	<i>ų</i> _ 00 ) 00 0 , 000	<i>+_00,00_,000</i>
<b>Departmental Administration</b> The purpose of this appropriation is to influence, affect, and enhance ecor	nomic development in Georgia and		<b>ion Budge</b> on to people
and companies to promote the state.			
TOTAL STATE FUNDS	\$4,051,771	\$4,051,771	\$4,051,771
State General Funds	\$4,051,771	\$4,051,771	\$4,051,771
TOTAL PUBLIC FUNDS	\$4,051,771	\$4,051,771	\$4,051,771
<b>120.1</b> Increase funds to reflect the adjustment in the employ	ver share of the Employees' R	etirement Syste	m.
State General Funds	\$64,157	\$64,157	\$64,157
<b>120.2</b> Increase funds to reflect an adjustment in TeamWorks	s Financials billings.		
State General Funds	\$4,538	\$4,538	\$4,538
<b>120.3</b> Increase funds for merit-based pay adjustments and e July 1, 2014.	employee recruitment and ret	ention initiative	es effective
State General Funds	\$23,477	\$23,477	\$23,477
120.100 Departmental Administration		Appropriatio	on (HR 744)
The purpose of this appropriation is to influence, affect, and enhance eco	nomic development in Georgia and		•
and companies to promote the state. TOTAL STATE FUNDS	\$4,143,943	\$4,143,943	\$4,143,943
State General Funds	\$4,143,943	\$4,143,943 \$4,143,943	\$4,143,943 \$4,143,943
TOTAL PUBLIC FUNDS	\$4,143,943	\$4,143,943	\$4,143,943
	orgia business opportunities, financ		tion Budge
<b>Film, Video, and Music</b> The purpose of this appropriation is to increase industry awareness of Geo resources, and natural resources in order to attract film, video, music, and		ial incentives, infra	astructure
The purpose of this appropriation is to increase industry awareness of Geo		ial incentives, infra	ostructure to the state.
The purpose of this appropriation is to increase industry awareness of Geo resources, and natural resources in order to attract film, video, music, and	electronic gaming industry project	ial incentives, infra ts and businesses t	ostructure to the state. \$905,693
The purpose of this appropriation is to increase industry awareness of Geo resources, and natural resources in order to attract film, video, music, and TOTAL STATE FUNDS State General Funds	l electronic gaming industry project \$905,693	ial incentives, infra ts and businesses t \$905,693	astructure to the state. \$905,693 \$905,693
The purpose of this appropriation is to increase industry awareness of Geo resources, and natural resources in order to attract film, video, music, and TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	d electronic gaming industry project \$905,693 \$905,693 \$905,693	ial incentives, infra s and businesses t \$905,693 \$905,693 \$905,693	astructure to the state. \$905,693 \$905,693 \$905,693
The purpose of this appropriation is to increase industry awareness of Geo resources, and natural resources in order to attract film, video, music, and TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS <b>121.1</b> Increase funds to reflect the adjustment in the employ	d electronic gaming industry project \$905,693 \$905,693 \$905,693	ial incentives, infra s and businesses t \$905,693 \$905,693 \$905,693	astructure to the state. \$905,693 \$905,693 \$905,693 m.
The purpose of this appropriation is to increase industry awareness of Geo resources, and natural resources in order to attract film, video, music, and TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	d electronic gaming industry project \$905,693 \$905,693 \$905,693 ver share of the Employees' Re \$12,220	ial incentives, infra s and businesses t \$905,693 \$905,693 \$905,693 etirement Syste \$12,220	astructure to the state. \$905,693 \$905,693 \$905,693 m. \$12,220
<ul> <li>The purpose of this appropriation is to increase industry awareness of Georesources, and natural resources in order to attract film, video, music, and TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>121.1 Increase funds to reflect the adjustment in the employ.</li> <li>State General Funds</li> <li>121.2 Increase funds for merit-based pay adjustments and environments.</li> </ul>	d electronic gaming industry project \$905,693 \$905,693 \$905,693 ver share of the Employees' Re \$12,220	ial incentives, infra s and businesses t \$905,693 \$905,693 \$905,693 etirement Syste \$12,220	astructure to the state. \$905,693 \$905,693 \$905,693 m. \$12,220
<ul> <li>The purpose of this appropriation is to increase industry awareness of Georesources, and natural resources in order to attract film, video, music, and TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>121.1 Increase funds to reflect the adjustment in the employ State General Funds</li> <li>121.2 Increase funds for merit-based pay adjustments and employ</li> </ul>	d electronic gaming industry project \$905,693 \$905,693 \$905,693 \$905,693 ver share of the Employees' Ro \$12,220 employee recruitment and ret	ial incentives, infra s and businesses t \$905,693 \$905,693 etirement Syste \$12,220 ention initiative	astructure to the state. \$905,693 \$905,693 \$905,693 m. \$12,220 es effective \$4,621
<ul> <li>The purpose of this appropriation is to increase industry awareness of Georesources, and natural resources in order to attract film, video, music, and TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>121.1 Increase funds to reflect the adjustment in the employ State General Funds</li> <li>121.2 Increase funds for merit-based pay adjustments and e July 1, 2014.</li> <li>State General Funds</li> <li>121.100 Film, Video, and Music</li> </ul>	d electronic gaming industry project \$905,693 \$905,693 \$905,693 ver share of the Employees' Ro \$12,220 employee recruitment and ret \$4,621	ial incentives, infra s and businesses t \$905,693 \$905,693 etirement Syste \$12,220 ention initiative \$4,621 Appropriatic	astructure to the state. \$905,693 \$905,693 \$905,693 m. \$12,220 es effective \$4,621 on (HB 744)
<ul> <li>The purpose of this appropriation is to increase industry awareness of Georesources, and natural resources in order to attract film, video, music, and TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li><b>121.1</b> Increase funds to reflect the adjustment in the employ State General Funds</li> <li><b>121.2</b> Increase funds for merit-based pay adjustments and e July 1, 2014.</li> <li>State General Funds</li> <li><b>121.100 Film, Video, and Music</b></li> <li>The purpose of this appropriation is to increase industry awareness of Geores</li> </ul>	d electronic gaming industry project \$905,693 \$905,693 \$905,693 ver share of the Employees' Ro \$12,220 employee recruitment and ret \$4,621	ial incentives, infra ts and businesses t \$905,693 \$905,693 etirement Syste \$12,220 ention initiative \$4,621 <b>Appropriatic</b> ial incentives, infra	astructure to the state. \$905,693 \$905,693 \$905,693 m. \$12,220 es effective \$4,621 on (HB 744 astructure
<ul> <li>The purpose of this appropriation is to increase industry awareness of Georesources, and natural resources in order to attract film, video, music, and TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li><b>121.1</b> Increase funds to reflect the adjustment in the employ State General Funds</li> <li><b>121.2</b> Increase funds for merit-based pay adjustments and e July 1, 2014.</li> <li>State General Funds</li> <li><b>121.100 Film, Video, and Music</b></li> <li>The purpose of this appropriation is to increase industry awareness of Georesources, and natural resources in order to attract film, video, music, and the purpose of this appropriation is to increase industry awareness of Georesources, and natural resources in order to attract film, video, music, and the purpose of the appropriation is to increase industry awareness of Georesources, and natural resources in order to attract film, video, music, and the purpose of the appropriation is to increase industry awareness of Georesources, and natural resources in order to attract film, video, music, and the purpose of the appropriation is to increase industry awareness of Georesources, and natural resources in order to attract film, video, music, and the purpose of the appropriation is to increase industry film, video, music, and the purpose of the appropriation is to increase industry film, video, music, and the purpose of the appropriation is to attract film, video, music, and the purpose of the appropriation is to attract film, video, music, and the purpose of the appropriation is to attract film, video, music, and the purpose of the appropriation is to attract film, video, music, and the purpose of the appropriation is to attract film.</li> </ul>	d electronic gaming industry project \$905,693 \$905,693 \$905,693 ver share of the Employees' Ro \$12,220 employee recruitment and ret \$4,621	ial incentives, infra ts and businesses t \$905,693 \$905,693 etirement Syste \$12,220 ention initiative \$4,621 <b>Appropriatic</b> ial incentives, infra	astructure to the state. \$905,693 \$905,693 \$905,693 m. \$12,220 es effective \$4,621 on (HB 744 astructure to the state.
<ul> <li>The purpose of this appropriation is to increase industry awareness of Georesources, and natural resources in order to attract film, video, music, and TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li><b>121.1</b> Increase funds to reflect the adjustment in the employ.</li> <li>State General Funds</li> <li><b>121.2</b> Increase funds for merit-based pay adjustments and e July 1, 2014.</li> <li>State General Funds</li> </ul>	d electronic gaming industry project \$905,693 \$905,693 \$905,693 yer share of the Employees' Ro \$12,220 employee recruitment and ret \$4,621 orgia business opportunities, finance d electronic gaming industry project	ial incentives, infra ts and businesses t \$905,693 \$905,693 etirement Syste \$12,220 ention initiative \$4,621 <b>Appropriatic</b> ial incentives, infra ts and businesses t	astructure to the state. \$905,693 \$905,693 \$905,693 m. \$12,220 es effective \$4,621 on (HB 744) astructure

### Arts, Georgia Council for the

HB 744 (FY 2015G)

**Continuation Budget** 

The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	\$586,466	\$586,466	\$586,466
State General Funds	\$586,466	\$586,466	\$586,466
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400

HB 744 (FY 2015G)	Governor	House	SAC
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$659,400 \$1,245,866	\$659,400 \$1,245,866	\$659,400 \$1,245,866
<b>122.1</b> Increase funds to reflect the adjustment in the emplo State General Funds	oyer share of the Employees' R \$7,638	etirement Syste \$7,638	rm. \$7,638
<b>122.2</b> Increase funds for merit-based pay adjustments and July 1, 2014.	employee recruitment and rea	tention initiative	es effective
State General Funds	\$2,609	\$2,609	\$2,609
<b>122.3</b> Increase funds for matching funds for the National E	ndowment for the Arts federa	l grant.	
tate General Funds	I	\$25,000	\$0
122.100 Arts, Georgia Council for the		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide for Council operations, fu and maintain the Georgia State Art Collection and Capitol Galleries.	nd grants and services for non-profi	t arts and cultural o	organizations,
FOTAL STATE FUNDS	\$596,713	\$621,713	\$596,713
State General Funds	\$596,713	\$621,713	\$596,713
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized FOTAL PUBLIC FUNDS	\$659,400 \$1,256,113	\$659,400 \$1,281,113	\$659,400 \$1,256,113
Global Commerce		Continuat	tion Budget
The purpose of this appropriation is to promote Georgia as a state that nternational trade market; recruit, retain, and expand businesses in Geo foreign and domestic marketing, and participation in Georgia Allies; help nternational companies to the state through business and trade mission representatives, and by providing international technical and education	orgia through a network of statewid o develop international markets for ns, foreign advertising, a network of	e and regional proj Georgia products a	iect managers, nd attract
FOTAL STATE FUNDS	\$10,145,635	\$10,145,635	\$10,145,635
State General Funds TOTAL PUBLIC FUNDS	\$10,145,635 \$10,145,635	\$10,145,635 \$10,145,635	\$10,145,635 \$10,145,635
<b>123.1</b> Increase funds to reflect the adjustment in the emplo	oyer share of the Employees' R	etirement Syste	em.
State General Funds	\$116,093	\$116,093	\$116,093
<b>123.2</b> Increase funds for merit-based pay adjustments and July 1, 2014.	employee recruitment and rea	tention initiative	es effective
State General Funds	\$42,020	\$42,020	\$42,020
<b>123.100 Global Commerce</b> The purpose of this appropriation is to promote Georgia as a state that international trade market; recruit, retain, and expand businesses in Georgia and domestic marketing, and participation in Georgia Allies; hele international companies to the state through business and trade mission representatives, and by providing international technical and education <b>TOTAL STATE FUNDS</b> State General Funds	orgia through a network of statewid p develop international markets for ns, foreign advertising, a network of	e and regional proj Georgia products a	e in the iect managers, nd attract
Governor's Office of Workforce Development		Continuat	tion Budget
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
<b>124.1</b> Transfer funds for all activities and functions and 28 Department of Economic Development for administe			
Federal Funds Not Itemized	\$73,361,918	\$73,361,918	, \$73,361,918
<b>124.99 SAC</b> : The purpose of this appropriation is to improve <b>House</b> : The purpose of this appropriation is to impro workforce.			

State General Funds	\$0	\$0	\$0
124.100 Governor's Office of Workforce Developme	nt	Appropriatio	on (HB 744)
The purpose of this appropriation is to improve the job training and market	ability of Georgia's workforce.		
TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$73,361,918 \$73,361,918	\$73,361,918 \$73,361,918	\$73,361,918 \$73,361,918
TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918
Innovation and Technology		Continuat	ion Budget
The purpose of this appropriation is to market and promote strategic indust businesses with the Centers of Innovation, research universities, incubators,			•
TOTAL STATE FUNDS	\$10,533,628	\$10,533,628	\$10,533,628
State General Funds	\$7,341,711	\$7,341,711	\$7,341,711
Tobacco Settlement Funds TOTAL PUBLIC FUNDS	\$3,191,917 \$10,533,628	\$3,191,917 \$10,533,628	\$3,191,917 \$10,533,628
<b>125.1</b> Increase funds to reflect the adjustment in the employe	r share of the Employees' Re	etirement Syste	m.
State General Funds	\$10,693	\$10,693	\$10,693
<b>125.2</b> Increase funds for merit-based pay adjustments and em July 1, 2014.	ployee recruitment and ret	ention initiative	s effective
State General Funds	\$4,333	\$4,333	\$4,333
<b>125.3</b> Reduce funds for Distinguished Cancer Clinicians and Sc	ientists (DCCS) to fund only	existing DCCS o	bligations.
Tobacco Settlement Funds	(\$1,296,931)	(\$1,296,931)	(\$1,296,931)
125.100 Innovation and Technology		Appropriatio	on (HB 744)
The purpose of this appropriation is to market and promote strategic indust	<b>u</b> .	rgia businesses by	partnering
businesses with the Centers of Innovation, research universities, incubators, TOTAL STATE FUNDS	and other companies. \$9,251,723	\$9,251,723	\$9,251,723
State General Funds	\$7,356,737	\$7,356,737	\$7,356,737
Tobacco Settlement Funds	\$1,894,986	\$1,894,986	\$1,894,986
TOTAL PUBLIC FUNDS	\$9,251,723	\$9,251,723	\$9,251,723
Small and Minority Business Development		Continuat	ion Budget
The purpose of this appropriation is to assist entrepreneurs and small and m advocacy, business needs, and identifying potential markets and suppliers, o businesses.		echnical assistance	on planning,
TOTAL STATE FUNDS	\$912,002	\$912,002	\$912,002
		+	+
State General Funds	\$912,002	\$912,002	\$912,002
State General Funds TOTAL PUBLIC FUNDS		\$912,002 \$912,002	
	\$912,002 \$912,002	\$912,002	\$912,002
<b>126.1</b> Increase funds to reflect the adjustment in the employed	\$912,002 \$912,002	\$912,002	\$912,002 \$912,002 <i>m.</i> \$15,275
<b>126.1</b> Increase funds to reflect the adjustment in the employed	\$912,002 \$912,002 r share of the Employees' Re \$15,275	\$912,002 etirement Syste \$15,275	\$912,002 m. \$15,275
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>126.1 Increase funds to reflect the adjustment in the employed</li> <li>State General Funds</li> <li>126.2 Increase funds for merit-based pay adjustments and employed</li> <li>July 1, 2014.</li> </ul>	\$912,002 \$912,002 r share of the Employees' Re \$15,275	\$912,002 etirement Syste \$15,275	\$912,002 m. \$15,275
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>126.1 Increase funds to reflect the adjustment in the employed</li> <li>State General Funds</li> <li>126.2 Increase funds for merit-based pay adjustments and employed</li> </ul>	\$912,002 \$912,002 r share of the Employees' Re \$15,275 pployee recruitment and rete	\$912,002 etirement Syste \$15,275 ention initiative	\$912,002 m. \$15,275 s effective \$5,863
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>126.1 Increase funds to reflect the adjustment in the employed State General Funds</li> <li>126.2 Increase funds for merit-based pay adjustments and employed July 1, 2014.</li> <li>State General Funds</li> <li>126.100 Small and Minority Business Development The purpose of this appropriation is to assist entrepreneurs and small and m advocacy, business needs, and identifying potential markets and suppliers, or provide the state of th</li></ul>	\$912,002 \$912,002 r share of the Employees' Re \$15,275 oployee recruitment and rete \$5,863	\$912,002 etirement Syste \$15,275 ention initiative \$5,863 <b>Appropriatic</b> echnical assistance	\$912,002 m. \$15,275 s effective \$5,863 on (HB 744) e on planning,
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>126.1 Increase funds to reflect the adjustment in the employed State General Funds</li> <li>126.2 Increase funds for merit-based pay adjustments and employed July 1, 2014.</li> <li>State General Funds</li> <li>126.100 Small and Minority Business Development The purpose of this appropriation is to assist entrepreneurs and small and m</li> </ul>	\$912,002 \$912,002 r share of the Employees' Re \$15,275 oployee recruitment and rete \$5,863	\$912,002 etirement Syste \$15,275 ention initiative \$5,863 <b>Appropriatic</b> echnical assistance communities in gr	\$912,002 m. \$15,275 s effective \$5,863 on (HB 744) e on planning, owing small
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>126.1 Increase funds to reflect the adjustment in the employer.</li> <li>State General Funds</li> <li>126.2 Increase funds for merit-based pay adjustments and employer.</li> <li>State General Funds</li> <li>126.100 Small and Minority Business Development.</li> <li>The purpose of this appropriation is to assist entrepreneurs and small and madvocacy, business needs, and identifying potential markets and suppliers, obusinesses.</li> </ul>	\$912,002 \$912,002 r share of the Employees' Re \$15,275 pployee recruitment and rete \$5,863	\$912,002 etirement Syste \$15,275 ention initiative \$5,863 <b>Appropriatic</b> echnical assistance	\$912,002 m. \$15,275 s effective \$5,863 on (HB 744) e on planning,

Governor: The purpose of this appropriation is to improve the job training and marketability of Georgia's

HB 744 (FY 2015G)

workforce.

<b>Tourism</b> The purpose of this appropriation is to provide information to visitors about t state welcome centers, fund the Georgia Historical Society and Georgia Hum market tourism products in order to attract more tourism to the state.		the state, operate	
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$9,304,026 \$9,304,026 \$9,304,026	\$9,304,026 \$9,304,026 \$9,304,026	\$9,304,026 \$9,304,026 \$9,304,026
<b>127.1</b> <i>Increase funds to reflect the adjustment in the employer</i> State General Funds	share of the Employees' Re \$79,432	tirement Syster \$79,432	n. \$79,432
<b>127.2</b> Increase funds for merit-based pay adjustments and emp July 1, 2014.	ployee recruitment and rete	ntion initiative	s effective
State General Funds	\$30,012	\$30,012	\$30,012
<b>127.3</b> Eliminate funds for one-time funding for a special educa	tion project.		
State General Funds		(\$100,000)	(\$100,000)
<b>127.4</b> Increase funds for the Historic Chattahoochee Commissio Commission)	on. (S:Reduce funds for the	Historic Chattal	hoochee
State General Funds		\$5,000	(\$30,000)
127.5 Increase funds for the Georgia Historical Society historica	al marker and historical libr	ary programs.	
State General Funds		\$10,000	\$10,000
<b>127.6</b> Increase funds for the Georgia Humanities Council.		¢10.000	¢10.000
State General Funds		\$10,000	\$10,000
<b>127.7</b> Increase funds for tourism marketing and music promoti	ion.		¢100.000
State General Funds			\$100,000
<b>127.8</b> Increase funds for the Georgia Civil War Heritage Trails.			447 444
State General Funds			\$25,000
127.100 Tourism		Appropriatio	n (HB 744)
The purpose of this appropriation is to provide information to visitors about to state welcome centers, fund the Georgia Historical Society and Georgia Hummarket tourism products in order to attract more tourism to the state.	tourism opportunities throughout	t the state, operate	e and maintain

market tourism products in order to attract more tourism to the state.			
TOTAL STATE FUNDS	\$9,413,470	\$9,338,470	\$9,428,470
State General Funds	\$9,413,470	\$9,338,470	\$9,428,470
TOTAL PUBLIC FUNDS	\$9,413,470	\$9,338,470	\$9,428,470

## Section 23: Education, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$7,409,293,094	\$7,409,293,094	\$7,409,293,094	
State General Funds	\$7,409,293,094	\$7,409,293,094	\$7,409,293,094	
TOTAL FEDERAL FUNDS	\$1,688,025,021	\$1,688,025,021	\$1,688,025,021	
Federal Funds Not Itemized	\$1,688,025,021	\$1,688,025,021	\$1,688,025,021	
TOTAL AGENCY FUNDS	\$5,395,610	\$5,395,610	\$5,395,610	
Intergovernmental Transfers	\$892,739	\$892,739	\$892,739	
Intergovernmental Transfers Not Itemized	\$892,739	\$892,739	\$892,739	
Rebates, Refunds, and Reimbursements	\$61,006	\$61,006	\$61,006	
Rebates, Refunds, and Reimbursements Not Itemized	\$61,006	\$61,006	\$61,006	
Sales and Services	\$4,441,865	\$4,441,865	\$4,441,865	
Sales and Services Not Itemized	\$4,441,865	\$4,441,865	\$4,441,865	
TOTAL PUBLIC FUNDS	\$9,102,713,725	\$9,102,713,725	\$9,102,713,725	
	Section Total - Final			
TOTAL STATE FUNDS	\$7,951,720,712	\$7,947,913,492	\$7,943,577,916	
State General Funds	\$7,951,720,712	\$7,947,913,492	\$7,943,577,916	

TOTAL STATE FUNDS	\$7,951,720,712	\$7,947,913,492	\$7,943,577,916
State General Funds	\$7,951,720,712	\$7,947,913,492	\$7,943,577,916
TOTAL FEDERAL FUNDS	\$1,688,025,021	\$1,688,025,021	\$1,688,025,021
Federal Funds Not Itemized	\$1,688,025,021	\$1,688,025,021	\$1,688,025,021
TOTAL AGENCY FUNDS	\$5,395,610	\$5,395,610	\$5,395,610
Intergovernmental Transfers	\$892,739	\$892,739	\$892,739

HB 744 (FY 2015G)	Governor	House	SAC
Intergovernmental Transfers Not Itemized	\$892,739	\$892,739	\$892,739
Rebates, Refunds, and Reimbursements	\$61,006	\$61,006	\$61,006
Rebates, Refunds, and Reimbursements Not Itemized	\$61,006	\$61,006	\$61,006
Sales and Services	\$4,441,865	\$4,441,865	\$4,441,865
Sales and Services Not Itemized	\$4,441,865	\$4,441,865	\$4,441,865
TOTAL PUBLIC FUNDS	\$9,645,141,343	\$9,641,334,123	\$9,636,998,547

### **Continuation Budget**

\$158,319

\$330,000

\$158,319

\$330,000

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	\$8,005,227	\$8,005,227	\$8,005,227
State General Funds	\$8,005,227	\$8,005,227	\$8,005,227
TOTAL FEDERAL FUNDS	\$293,339	\$293.339	\$293,339
Federal Funds Not Itemized	\$293,339	\$293,339	\$293,339
TOTAL PUBLIC FUNDS	\$8,298,566	\$8,298,566	\$8,298,566

Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% 128.1 to 13.15%.

State General Funds	\$1,697	\$1,697	\$1,697
<b>128.2</b> Increase funds to reflect an adjustment in TeamWorks Financials billings			
State General Funds	\$427	\$427	\$427
<b>128.3</b> Increase funds for merit-based pay adjustments and employee recruitme July 1, 2014.	ent and retent	tion initiatives e	effective
State General Funds	\$2,356	\$2,356	\$2,356
<b>128.4</b> Increase funds to annualize funding in the Extended Day/Year program.			

State General Funds

**Agricultural Education** 

Increase funds for the expansion of Agricultural Education programs in Murray County (\$255,000) and Thomas 128.5 County (\$75,000). (S:Increase funds for the expansion of Agricultural Education programs in Murray County, Thomas County, Emanuel County, and Walker County)

State General Funds

128.100 Agricultural Education		Appropriatio	n (HB 744)
The purpose of this appropriation is to assist local school systems with develop provide afterschool and summer educational and leadership opportunities for		ucation programs,	, and to
TOTAL STATE FUNDS	\$8,009,707	\$8,498,026	\$8,498,026
State General Funds	\$8,009,707	\$8,498,026	\$8,498,026
TOTAL FEDERAL FUNDS	\$293,339	\$293,339	\$293,339
Federal Funds Not Itemized	\$293,339	\$293,339	\$293,339
TOTAL PUBLIC FUNDS	\$8,303,046	\$8,791,365	\$8,791,365

### **Business and Finance Administration**

**Continuation Budget** The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS	\$7,106,636	\$7,106,636	\$7,106,636
State General Funds	\$7,106,636	\$7,106,636	\$7,106,636
TOTAL FEDERAL FUNDS	\$36,212	\$36,212	\$36,212
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$36,212 \$36,212 \$7,142,848	\$36,212 \$36,212 \$7,142,848	\$36,212 \$36,212 \$7,142,848

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 129.1 State General Funds \$120,541 \$120,541 \$120,541

Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% 129.2 to 13.15%. State General Funds \$1.355 \$1 355 \$1 355

		φ <u>1</u> )333	¢1)333	φ±)555
129.3	Increase funds to reflect an adjustment in TeamWorks Financials billings.			
State Ge	eneral Funds	\$9,049	\$9,049	\$9,049

	· · · · · · · · · · · · · · · · · · ·			
129.4	Increase funds for merit-based pay adjustr July 1, 2014.	nents and employee recruitment and rete	ention initiative	es effective
State G	eneral Funds	\$42,777	\$42,777	\$42,777
129.1	.00 Business and Finance Administra	tion	Appropriatio	on (HB 744
The pu	pose of this appropriation is to provide administrativ	e support for business, finance, facilities, and pup	oil transportation.	
TOTAL	STATE FUNDS	\$7,280,358	\$7,280,358	\$7,280,358
State	General Funds	\$7,280,358	\$7,280,358	\$7,280,358
TOTAL	FEDERAL FUNDS	\$36,212	\$36,212	\$36,212
	al Funds Not Itemized	\$36,212	\$36,212	\$36,212
TOTAL	PUBLIC FUNDS	\$7,316,570	\$7,316,570	\$7,316,570
Centi	ral Office		Continuat	ion Budge
-	pose of this appropriation is to provide administrativ systems.	e support to the State Board of Education, Depar		•
TOTAL	STATE FUNDS	\$3,818,439	\$3,818,439	\$3,818,439
State	General Funds	\$3,818,439	\$3,818,439	\$3,818,439
TOTAL	FEDERAL FUNDS	\$24,187,822	\$24,187,822	\$24,187,822
Feder	al Funds Not Itemized	\$24,187,822	\$24,187,822	\$24,187,822
TOTAL	PUBLIC FUNDS	\$28,006,261	\$28,006,261	\$28,006,261
130.1	Increase funds to reflect the adjustment in	the employer share of the Employees' Re	etirement Syste	m.
State G	eneral Funds	\$78,692	\$78,692	\$78,692
130.2	Increase funds to reflect an adjustment in to 13.15%.	the employer share of the Teachers' Retir	rement System	from 12.28%
State G	eneral Funds	\$6,841	\$6,841	\$6,841
130.3	Increase funds to reflect an adjustment in	TeamWorks Financials billings.		
State G	eneral Funds	\$6,131	\$6,131	\$6,131
130.4	Increase funds for merit-based pay adjustr July 1, 2014.	nents and employee recruitment and rete	ention initiative	es effective
State G	eneral Funds	\$20,642	\$20,642	\$20,642
130.5	Increase funds for the American Associatio	n of Adaptive Sports for students with ph	nysical disabiliti	es.
State G	eneral Funds			\$35,000
130.1	.00 Central Office		Appropriatio	on (HB 744)
-	pose of this appropriation is to provide administrativ			
	STATE FUNDS	\$3,930,745	\$3,930,745	\$3,965,745
	General Funds	\$3,930,745	\$3,930,745	\$3,965,745
	FEDERAL FUNDS	\$24,187,822	\$24,187,822	\$24,187,822
				. , <u>.</u> , <u>.</u>

TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS

HB 744 (FY 2015G)

### **Charter Schools**

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	\$2,001,290	\$2,001,290	\$2,001,290
State General Funds	\$2,001,290	\$2,001,290	\$2,001,290
TOTAL FEDERAL FUNDS	\$3,100,000	\$3,100,000	\$3,100,000
Federal Funds Not Itemized	\$3,100,000	\$3,100,000	\$3,100,000
TOTAL PUBLIC FUNDS	\$5,101,290	\$5,101,290	\$5,101,290

**131.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$9,656\$9,656\$9,656

State General Funds	\$9,656	\$9,656	\$9,656
<b>131.2</b> Increase funds to reflect an adjustment in TeamWorks Financials billings			
State General Funds	\$512	\$512	\$512

\$24,187,822

\$28,118,567

\$24,187,822

\$28,153,567

**Continuation Budget** 

\$24,187,822

\$28,118,567

131.3	Increase funds for merit-based pay adjustments and employee rec July 1, 2014.	cruitment and retent	ion initiatives e	ffective
State G	eneral Funds	\$1,854	\$1,854	\$1,854
131.4	Increase funds for planning grants (\$50,000) and provide for cons with IE2 or Charter System applications required to receive Title 20	• • •	vho will assist sy	<i>istems</i>
State G	eneral Funds			\$200,000

131.100 Charter Schools		Appropriatio	on (HB 744)
The purpose of this appropriation is to authorize charter schools an	nd charter systems and to provide funds for	competitive gran	ts for planning,
implementation, facilities, and operations of those entities.			
TOTAL STATE FUNDS	\$2,013,312	\$2,013,312	\$2,213,312
State General Funds	\$2,013,312	\$2,013,312	\$2,213,312
TOTAL FEDERAL FUNDS	\$3,100,000	\$3,100,000	\$3,100,000
Federal Funds Not Itemized	\$3,100,000	\$3,100,000	\$3,100,000
TOTAL PUBLIC FUNDS	\$5,113,312	\$5,113,312	\$5,313,312

### **Communities in Schools**

HB 744 (FY 2015G)

**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.

<b>132.100 Communities in Schools</b> The purpose of this appropriation is to support Performance Learning Centers of		ppropriatio	
<b>132.1</b> Increase funds for local affiliates. State General Funds		\$100,000	\$100,000
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$933,100 \$933,100 \$933,100	\$933,100 \$933,100 \$933,100	\$933,100 \$933,100 \$933,100

	,	5		,, ,	
the state, and to partner	with other state and national o	rganizations to support stu	ident success in school and i	beyond.	
TOTAL STATE FUNDS			\$933,100	\$1,033,100	\$1,033,100
State General Funds			\$933,100	\$1,033,100	\$1,033,100
TOTAL PUBLIC FUNDS			\$933,100	\$1,033,100	\$1,033,100

**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	\$3,401,648	\$3,401,648	\$3,401,648
State General Funds	\$3,401,648	\$3,401,648	\$3,401,648
TOTAL FEDERAL FUNDS	\$2,630,359	\$2,630,359	\$2,630,359
Federal Funds Not Itemized	\$2,630,359	\$2,630,359	\$2,630,359
TOTAL PUBLIC FUNDS	\$6,032,007	\$6,032,007	\$6,032,007

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 133.1 State General Funds \$37,749 \$37,749

133.2	<i>Increase funds to reflect an adjustment in the employer share of the Teac to 13.15%.</i>	hers' Retiremei	nt System from	12.28%
State G	eneral Funds	\$3,185	\$3,185	\$3,185
133.3	Increase funds to reflect an adjustment in TeamWorks Financials billings.			
State G	eneral Funds	\$3,118	\$3,118	\$3,118
133.4	Increase funds for merit-based pay adjustments and employee recruitmen July 1, 2014.	nt and retention	n initiatives effe	ctive?

State General Funds

**133.100** Curriculum Development

\$15,841 \$15,841

### Appropriation (HB 744)

\$37,749

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.

\$15,841

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$3,461,5	41 \$3,461,541	\$3,461,541
State General Funds	\$3,461,5	41 \$3,461,541	\$3,461,541
TOTAL FEDERAL FUNDS	\$2,630,3	59 \$2,630,359	\$2,630,359
Federal Funds Not Itemized	\$2,630,3	59 \$2,630,359	\$2,630,359
TOTAL PUBLIC FUNDS	\$6,091,9	00 \$6,091,900	\$6,091,900

#### **Federal Programs**

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$1,013,433,450	\$1,013,433,450	\$1,013,433,450
Federal Funds Not Itemized	\$1,013,433,450	\$1,013,433,450	\$1,013,433,450
TOTAL PUBLIC FUNDS	\$1,013,433,450	\$1,013,433,450	\$1,013,433,450

### **134.100** Federal Programs

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

\$1,013,433,450	\$1,013,433,450
\$1,013,433,450	\$1,013,433,450
\$1,013,433,450	\$1,013,433,450
	\$1,013,433,450

eorgia Network for Educational and Therapeutic Support NETS) e purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Suppo ucation, and resources for students ages three to twenty-one with autism or severe emotional behavio		Continuation Bu	
			-
	600 400 747	¢co 402 747	¢co 400 747

\$60,103,747	\$60,103,747	\$60,103,747
\$60,103,747	\$60,103,747	\$60,103,747
\$8,040,000	\$8,040,000	\$8,040,000
\$8,040,000	\$8,040,000	\$8,040,000
\$68,143,747	\$68,143,747	\$68,143,747
	\$60,103,747 \$8,040,000 \$8,040,000	\$60,103,747 \$60,103,747 \$8,040,000 \$8,040,000 \$8,040,000 \$8,040,000

Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% 135.1 to 13.15%.

State General Funds	\$399,346	\$399,346	\$399,346
<b>135.2</b> Increase funds for merit-based pay adjustments and employee recruitm July 1, 2014.	nent and retent	ion initiatives e	effective
State General Funds	\$526,102	\$526,102	\$526,102
<b>135.3</b> Increase funds for training and experience.			

\$1,098,237 \$1,052,284 State General Funds \$1,052,284 135.98 Change the name of the Severely Emotionally Disturbed program to Georgia Network for Educational and

Therapeutic Services (GNETS). (G:YES)(H:YES)(S:YES)

State General Funds \$0 \$0 \$0 135.100 Georgia Network for Educational and Therapeutic **Appropriation (HB 744)** Support (GNETS) 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. \$62,081,479 TOTAL STATE FUNDS \$62,127,432 \$62,081,479 **State General Funds** \$62,127,432 \$62,081,479 \$62,081,479 **TOTAL FEDERAL FUNDS** \$8,040,000 \$8,040,000 \$8,040,000 \$8,040,000 Federal Funds Not Itemized \$8,040,000 \$8,040,000 TOTAL PUBLIC FUNDS \$70,167,432 \$70,121,479 \$70,121,479

### **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.

Appropriation (HB 744)

### **Continuation Budget**

HB 744 (FY 2015G)	Govern	nor	House	SAC
TOTAL STATE FUNDS	\$3,06	58,852	\$3,068,852	\$3,068,852
State General Funds		58,852	\$3,068,852	\$3,068,852
TOTAL AGENCY FUNDS		06,200	\$2,406,200	\$2,406,200
Sales and Services		06,200	\$2,406,200	\$2,406,200
Sales and Services Not Itemized TOTAL PUBLIC FUNDS		06,200 75,052	\$2,406,200 \$5,475,052	\$2,406,200 \$5,475,052
	φ <b>υ</b> ,τι	5,052	<i>43,473,032</i>	<i>43,473,032</i>
	ent in the employer share of the Employ		-	
State General Funds		\$1,767	\$1,767	\$1,767
<b>136.2</b> Increase funds to reflect an adjustment to 13.15%.	nt in the employer share of the Teache	rs' Reti	rement System	from 12.28%
State General Funds	\$2	23,567	\$23,567	\$23,567
<b>136.3</b> Increase funds for merit-based pay ac July 1, 2014.	ljustments and employee recruitment (	and ret	ention initiative	s effective
State General Funds	\$3	38,768	\$38,768	\$38,768
<b>136.4</b> Increase funds for course developmer	ıt.			
State General Funds	\$80	00,000	\$600,000	\$350,000
<b>136.5</b> Transfer funds from the Georgia Virtuprogram for blended learning trainers	al School program to the Regional Edu 5.	ıcation	Service Agencie	es (RESAs)
State General Funds			(\$315,464)	(\$315,464)
136.100 Georgia Virtual School			Appropriatio	on (HB 744)
The purpose of this appropriation is to expand the acc		-	gia students can ree	cover credits,
access supplementary resources, enhance their studies TOTAL STATE FUNDS		voiving ( 32,954		\$3,167,490
State General Funds		32,954 32,954	\$3,417,490 \$3,417,490	\$3,167,490
TOTAL AGENCY FUNDS		)6,200	\$2,406,200	\$2,406,200
Sales and Services		06,200	\$2,406,200	\$2,406,200
Sales and Services Not Itemized	\$2,40	06,200	\$2,406,200	\$2,406,200
TOTAL PUBLIC FUNDS	\$6,33	39,154	\$5,823,690	\$5,573,690
<b>Governor's Honors Program</b> The purpose of this appropriation is to provide gifted <i>k</i> opportunities not usually available during the regular.		Illenging		ion Budget
TOTAL STATE FUNDS	¢o	51,934	\$961,934	\$961,934
State General Funds		51,934 51,934	\$961,934	\$961,934 \$961,934
TOTAL PUBLIC FUNDS		51,934	\$961,934	\$961,934
	Order signed July 26, 2013 from the Denergy of the Denergy of the Denergy of the budget and expendite	-	-	
State General Funds	(\$96	51,934)	(\$961,934)	(\$961,934)
<b>Information Technology Services</b> The purpose of this appropriation is to provide interne	t access for local school systems.		Continuat	ion Budget
TOTAL STATE FUNDS	615 D	27,384	\$16,027,384	\$16,027,384
State General Funds		27,384 27,384	\$16,027,384 \$16,027,384	\$16,027,384
TOTAL FEDERAL FUNDS		)5,535	\$1,305,535	\$1,305,535
Federal Funds Not Itemized	\$1,30	)5,535	\$1,305,535	\$1,305,535
TOTAL PUBLIC FUNDS	\$17,3:	32,919	\$17,332,919	\$17,332,919
	ent in the employer share of the Employ		-	
State General Funds	\$13	36,239	\$136,239	\$136,239
<b>138.2</b> Increase funds to reflect an adjustment to 13.15%.	nt in the employer share of the Teache	rs' Reti	rement System	from 12.28%
State General Funds	\$	\$4,404	\$4,404	\$4,404

HB 74	4 (FY 2015G)	Governor	House	SAC
138.3	Increase funds to reflect an adjustment in TeamWo	rks Financials billings.		
State G	eneral Funds	\$11,066	\$11,066	\$11,066
138.4	Increase funds for merit-based pay adjustments and July 1, 2014.	l employee recruitment and ret	tention initiativ	es effective
State G	ieneral Funds	\$51,696	\$51,696	\$51,696
138.5	Increase funds for application development and sup	port and systems training for lo	ocal school syst	tems.
State G	eneral Funds	\$982,240	\$982,240	\$982,240
138.99	<b>SAC</b> : The purpose of this appropriation is to manage internet access to local school systems, support date programs that assist local school systems. <b>House</b> : The purpose of this appropriation is to manage internet access to local school systems, support date	a collection and reporting need	ls, and support he department,	technology , provide
	programs that assist local school systems.	a concettori and reporting need	s, and support	cecimology
	<b>Governor</b> : The purpose of this appropriation is to m internet access to local school systems, support date		•	•
	programs that assist local school systems.			
State G	eneral Funds	\$0	\$0	\$0
138.1	LOO Information Technology Services		Appropriati	on (HB 744)
The pu	rpose of this appropriation is to manage enterprise technology f			ool systems,
	t data collection and reporting needs, and support technology p STATE FUNDS	\$17,213,029	ms. \$17,213,029	\$17,213,029
	General Funds	\$17,213,029	\$17,213,029	\$17,213,029
	FEDERAL FUNDS	\$1,305,535	\$1,305,535	\$1,305,535
	ral Funds Not Itemized PUBLIC FUNDS	\$1,305,535 \$18,518,564	\$1,305,535 \$18,518,564	\$1,305,535 \$18,518,564
	Quality Basic Education Formula Grants rpose of this appropriation is to fund specific initiatives, including	g children in residential education fac		tion Budget
TOTAL	STATE FUNDS	\$6,754,029	\$6,754,029	\$6,754,029
-	General Funds	\$6,754,029	\$6,754,029	\$6,754,029
TOTAL	PUBLIC FUNDS	\$6,754,029	\$6,754,029	\$6,754,029
139.1	Increase funds to reflect an adjustment in the emplo to 13.15%.	oyer share of the Teachers' Reti	irement System	1 from 12.28%
State G	eneral Funds	\$32,579	\$32,579	\$32,579
139.2	Increase funds for merit-based pay adjustments and July 1, 2014.	l employee recruitment and ret	tention initiativ	es effective
State G	eneral Funds	\$43,088	\$43,088	\$43,088
139.3	Increase funds for Sparsity Grants for 34 newly qual for 22 newly qualified school systems (\$2,516,320) of school systems based on a provisional calculation m	and provide a one-time hold ha		
State G	eneral Funds	\$2,516,320	\$3,193,150	\$3,193,150
139.4	Increase funds for enrollment growth in Residential growth and reflect a lower paraprofessional ratio fo	•		or enrollment
State G	eneral Funds	\$303,947	\$906,827	\$526,604
139 1	100 Non Quality Basic Education Formula Gra	ants	Appropriati	on (HR 744)
	rpose of this appropriation is to fund specific initiatives, including			
	STATE FUNDS	\$9,649,963	\$10,929,673	\$10,549,450
	General Funds	\$9,649,963 \$9,649,963	\$10,929,673 \$10,929,673	\$10,549,450 \$10,549,450
IUIAL	PUBLIC FUNDS	\$9,649,963	\$10,929,673	\$10,549,450

### Nutrition

### **Continuation Budget**

	4 (FY 2015G)	Governor	House	SAC
	pose of this appropriation is to provide leadership, tra hat support nutritional well-being and performance a	-	cal program perso	onnel can deliver
	STATE FUNDS	\$22,847,313	\$22,847,313	\$22,847,313
	General Funds	\$22,847,313	\$22,847,313	\$22,847,313
TOTAL F	EDERAL FUNDS	\$579,943,528	\$579,943,528	\$579,943,528
Federa	al Funds Not Itemized	\$579,943,528	\$579,943,528	\$579,943,528
TOTAL P	PUBLIC FUNDS	\$602,790,841	\$602,790,841	\$602,790,841
140.1	Increase funds to reflect the adjustment in a	he employer share of the Employees' R	etirement Syste	em.
State Ge	eneral Funds	\$2,514	\$2,514	\$2,514
140.2	Increase funds to reflect an adjustment in ta to 13.15%.	he employer share of the Teachers' Reti	rement System	from 12.28%
State Ge	eneral Funds	\$1,118	\$1,118	\$1,118
140.3	Increase funds to reflect an adjustment in T	eamWorks Financials billings.		
State Ge	eneral Funds	\$341	\$341	\$341
140.4	Increase funds for merit-based pay adjustm July 1, 2014.	ents and employee recruitment and ret	ention initiative	es effective
State Ge	eneral Funds	\$2,847	\$2,847	\$2,847
1 4 0 1			A	
	00 Nutrition	ining tochnical assistance and recourses so lo	Appropriati	
	pose of this appropriation is to provide leadership, tra hat support nutritional well-being and performance a	-	cai program perso	onnei can aeiiver
	STATE FUNDS	\$22,854,133	\$22,854,133	\$22,854,133
	General Funds	\$22,854,133	\$22,854,133	\$22,854,133
TOTAL F	FEDERAL FUNDS	55/9.943.528	\$579.943.528	\$579.943.528
	EDERAL FUNDS al Funds Not Itemized	\$579,943,528 \$579,943,528	\$579,943,528 \$579,943,528	\$579,943,528 \$579,943,528
Federa				
Federa TOTAL F	al Funds Not Itemized	\$579,943,528	\$579,943,528 \$602,797,661	\$579,943,528
Federa TOTAL F Presc	al Funds Not Itemized PUBLIC FUNDS	\$579,943,528 \$602,797,661	\$579,943,528 \$602,797,661 <b>Continua</b>	\$579,943,528 \$602,797,661 tion Budget
Federa TOTAL F Presc The purp enter sc	al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio	\$579,943,528 \$602,797,661	\$579,943,528 \$602,797,661 <b>Continua</b>	\$579,943,528 \$602,797,661 tion Budget
Federa TOTAL F Presc The purp enter sc TOTAL S State (	al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio hool better prepared to succeed. STATE FUNDS General Funds	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324 \$29,176,324	\$579,943,528 \$602,797,661 Continua so with disabilities \$29,176,324 \$29,176,324	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324 \$29,176,324
Federa TOTAL F Presc The purp enter sc TOTAL S State (	al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio hool better prepared to succeed.	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324	\$579,943,528 \$602,797,661 Continua s with disabilities \$29,176,324	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324
Federa TOTAL F Presc The purp enter sc TOTAL S State (	al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio hool better prepared to succeed. STATE FUNDS General Funds	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324 \$29,176,324 \$29,176,324	\$579,943,528 \$602,797,661 Continua so with disabilities \$29,176,324 \$29,176,324 \$29,176,324	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324 \$29,176,324 \$29,176,324
Federa TOTAL F Presc The purp enter sc TOTAL S State ( TOTAL P 141.1	Al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio hool better prepared to succeed. GTATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324 \$29,176,324 \$29,176,324	\$579,943,528 \$602,797,661 Continua so with disabilities \$29,176,324 \$29,176,324 \$29,176,324	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324 \$29,176,324 \$29,176,324
Federa TOTAL F Presc The purp enter sc TOTAL S State ( TOTAL P 141.1	Al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio shool better prepared to succeed. GTATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 13.15%. eneral Funds Increase funds for merit-based pay adjustment	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324	\$579,943,528 \$602,797,661 <b>Continua</b> s with disabilities \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$186,173
Federa TOTAL F Presci The purp enter sca TOTAL S State C TOTAL P 141.1 State Ge 141.2	Al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio hool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 13.15%. eneral Funds	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324	\$579,943,528 \$602,797,661 <b>Continua</b> s with disabilities \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$186,173
Federa TOTAL F Presci The purp enter sca TOTAL S State C TOTAL P 141.1 State Ge 141.2 State Ge	Al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio shool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 13.15%. eneral Funds Increase funds for merit-based pay adjustme July 1, 2014. eneral Funds	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324	\$579,943,528 \$602,797,661 <b>Continua</b> s with disabilities \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$186,173 tention initiative	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$186,173 es effective
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Federa TOTAL F Presc The purp enter sc TOTAL S State C TOTAL P 141.1 State Ge 141.2 State Ge 141.3 State Ge	Al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio hool better prepared to succeed. GTATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 13.15%. eneral Funds Increase funds for merit-based pay adjustme July 1, 2014. eneral Funds Increase funds for training and experience. eneral Funds	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324	\$579,943,528 \$602,797,661 Continuar so with disabilities \$29,176,324	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$186,173 es effective \$245,367 \$443,894
Federa TOTAL F Presc The purp enter sc TOTAL S State C TOTAL P 141.1 State Ge 141.2 State Ge 141.3 State Ge	Al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio shool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 13.15%. eneral Funds Increase funds for merit-based pay adjustme July 1, 2014. eneral Funds Increase funds for training and experience. eneral Funds OD Preschool Handicapped	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324	\$579,943,528 \$602,797,661 <b>Continuar</b> <i>s with disabilities</i> \$29,176,324 \$29,176,324 \$29,176,324 <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$245,367</i> <i>\$443,894</i> <b>Appropriatio</b>	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 from 12.28% \$186,173 es effective \$245,367 \$443,894 on (HB 744)
Federa TOTAL F Presci The purp enter sca TOTAL S State C TOTAL P 141.1 State Ge 141.2 State Ge 141.3 State Ge 141.3	Al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio hool better prepared to succeed. GTATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 13.15%. eneral Funds Increase funds for merit-based pay adjustme July 1, 2014. eneral Funds Increase funds for training and experience. eneral Funds	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324	\$579,943,528 \$602,797,661 <b>Continuar</b> <i>s with disabilities</i> \$29,176,324 \$29,176,324 \$29,176,324 <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$245,367</i> <i>\$443,894</i> <b>Appropriatio</b>	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 from 12.28% \$186,173 es effective \$245,367 \$443,894 on (HB 744)
Federa TOTAL F Presc The purp enter sc TOTAL S State C TOTAL P 141.1 State Ge 141.2 State Ge 141.3 State Ge 141.3 State Ge	Al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio hool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 13.15%. eneral Funds Increase funds for merit-based pay adjustment July 1, 2014. eneral Funds Increase funds for training and experience. eneral Funds OD Preschool Handicapped pose of this appropriation is to provide early educatio	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324	\$579,943,528 \$602,797,661 <b>Continuar</b> <i>s with disabilities</i> \$29,176,324 \$29,176,324 \$29,176,324 <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$29,176,324</i> <i>\$245,367</i> <i>\$443,894</i> <b>Appropriatio</b>	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 from 12.28% \$186,173 es effective \$245,367 \$443,894 on (HB 744)
Federa TOTAL F Presc The purp enter sc TOTAL S State C TOTAL P 141.1 State Ge 141.2 State Ge 141.3 State Ge 141.3 State Ge	Al Funds Not Itemized PUBLIC FUNDS hool Handicapped pose of this appropriation is to provide early educatio hool better prepared to succeed. STATE FUNDS General Funds DICrease funds to reflect an adjustment in the to 13.15%. eneral Funds Increase funds for merit-based pay adjustment July 1, 2014. eneral Funds Increase funds for training and experience. eneral Funds OD Preschool Handicapped pose of this appropriation is to provide early educatio hool better prepared to succeed.	\$579,943,528 \$602,797,661 nal services to three- and four-year-old student \$29,176,324	\$579,943,528 \$602,797,661 <b>Continua</b> s with disabilities \$29,176,324 \$245,367 \$245,367 \$443,894 <b>Appropriation</b>	\$579,943,528 \$602,797,661 tion Budget so that they \$29,176,324 \$29,176,324 \$29,176,324 \$29,176,324 \$186,173 es effective \$245,367 \$443,894 On (HB 744) so that they

### **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.

HB 744 (FY 2015G)		Governor	House	SAC
TOTAL STATE FUNDS		\$474,433,734	\$474,433,734	\$474,433,734
State General Funds TOTAL PUBLIC FUNDS		\$474,433,734 \$474,433,734	\$474,433,734 \$474,433,734	
TOTAL PUBLIC FUNDS		<i>3414,433,13</i> 4	<i>3414,433,13</i> 4	<i>3414,433,13</i> 4
<b>142.1</b> Increase funds for the Equalization Grant.				
State General Funds		\$7,636,381	\$5,652,647	\$4,951,363
			<u> </u>	. (110 744)
<b>142.100 Quality Basic Education Equalization</b> <i>The purpose of this appropriation is to provide additional finar</i> <i>per pupil tax wealth as outlined in O.C.G.A. 20-2-165.</i>		ool systems rankin		ion (HB 744) wide average of
TOTAL STATE FUNDS		\$482,070,115	\$480,086,381	\$479,385,097
State General Funds TOTAL PUBLIC FUNDS		\$482,070,115	\$480,086,381	
TOTAL PUBLIC FUNDS		\$482,070,115	\$480,086,381	\$479,385,097
<b>Quality Basic Education Local Five Mill Shar</b> The purpose of this program is to recognize the required local		Education progra		ation Budget
TOTAL STATE FUNDS State General Funds				(\$1,702,793,044) (\$1,702,793,044)
TOTAL PUBLIC FUNDS				(\$1,702,793,044)
<b>143.1</b> Increase funds for the Local Five Mill Share.				
State General Funds		\$28,852,920	\$28,852,920	\$28,852,920
143.100 Quality Basic Education Local Five				ion (HB 744)
The purpose of this program is to recognize the required local <b>TOTAL STATE FUNDS</b>	portion of the Quality Basic			). <i>C.G.A. 20-2-164.</i> (\$1,673,940,124)
State General Funds				(\$1,673,940,124)
TOTAL PUBLIC FUNDS		(\$1,673,940,124)	(\$1,673,940,124)	(\$1,673,940,124)
Quality Basic Education Program			Continua	ation Budget
The purpose of this appropriation is to provide formula funds t students in grades K-12 as outlined in O.C.G.A. 20-2-161.	to school systems based on j	full time equivaler		•
TOTAL STATE FUNDS		\$8,393,652,806	\$8,393,652,806	\$8,393,652,806
State General Funds		\$8,393,652,806		\$8,393,652,806
TOTAL PUBLIC FUNDS		\$8,393,652,806	\$8,393,652,806	\$8,393,652,806
<b>144.1</b> Increase funds to reflect an adjustment in th to 13.15%.	e employer share of th	e Teachers' Ret	tirement Syster	n from 12.28%
State General Funds		\$57,409,965	\$57,409,965	\$57,409,965
<b>144.2</b> Increase funds for enrollment growth and training and experience, and recognize upda	•	(S:Increase fun	ds for enrollme	ent growth,
State General Funds		\$101,151,028	\$100,806,240	\$99,354,720
<b>144.3</b> Increase funds for differentiated pay for new	vly certified math and s	cience teacher	s.	
State General Funds		\$1,023,346	\$1,023,346	\$1,023,346
<b>144.4</b> Increase funds for charter systems grants.				
State General Funds		\$1,817,517	\$1,817,517	\$1,817,517
144.5 Increase funds for School Nurses. (S:Increase the Licensed Practical Nurse base salary fror	n \$32,000 to \$34,000 d			
payment practices for school system employ State General Funds	7003	\$1,309,490	\$1,309,490	(\$728,059)
144.6 Increase funds for Special Needs Scholarship	s to meet projected ne	ed.		
State General Funds		\$8,602,638	\$5,492,289	\$5,492,289
<b>144.7</b> Increase funds for Move on When Ready.				
State General Funds		\$146,160	\$146,160	\$146,160

HB 744 (FY 2015G)	Governor	House	SAC
<b>144.8</b> Increase funds to offset the austerity reduction in order to provide			he flexibility to
eliminate teacher furlough days, increase instructional days, and State General Funds	\$314,295,574	\$314,295,574	\$314,295,574
	ŞJ14,2JJ,J/4	JJ14,2JJ,J/4	JJI4,2JJ,J/4
144.100 Quality Basic Education Program		Appropriat	ion (HB 744)
The purpose of this appropriation is to provide formula funds to school systems based o students in grades K-12 as outlined in O.C.G.A. 20-2-161.	n full time equivaler	nt students for the	instruction of
TOTAL STATE FUNDS	\$8,879,408,524	\$8,875,953,387	\$8,872,464,318
State General Funds	\$8,879,408,524		
TOTAL PUBLIC FUNDS	\$8,879,408,524	\$8,875,953,387	\$8,872,464,318
Regional Education Service Agencies		Continua	ation Budget
The purpose of this appropriation is to provide Georgia's sixteen Regional Education Ser with improving the effectiveness of their educational programs by providing curriculum			-
development, technology training, and other shared services.			
TOTAL STATE FUNDS	\$8,425,704	\$8,425,704	\$8,425,704
State General Funds TOTAL PUBLIC FUNDS	\$8,425,704 \$8,425,704	\$8,425,704 \$8,425,704	\$8,425,704 \$8,425,704
<b>145.1</b> Increase funds for Positive Behavior and Intervention Supports (P	BIS) trainers.		
State General Funds	\$560,000	\$560,000	\$560,000
<b>145.2</b> Redirect funds (\$720,000) for Education Technology Centers to Re English/Language Arts Specialists. (G:YES)(H:YES)(S:YES)	egional Educatio	n Service Agenc	cies (RESA)
State General Funds	\$0	\$0	\$0
<b>145.3</b> Increase funds for technology support.			
State General Funds		\$640,000	\$640,000
<b>145.4</b> Transfer funds from the Georgia Virtual School program to the Reprogram for blended learning trainers.	egional Educatior	n Service Agenc	ies (RESAs)
State General Funds		\$315,464	\$315,464
145.100 Regional Education Service Agencies		Appropriat	ion (HB 744)
The purpose of this appropriation is to provide Georgia's sixteen Regional Education Ser with improving the effectiveness of their educational programs by providing curriculum		funds to assist loca	al school systems
development, technology training, and other shared services. TOTAL STATE FUNDS	\$8,985,704	\$9,941,168	\$9,941,168
State General Funds	\$8,985,704	\$9,941,168	\$9,941,168
TOTAL PUBLIC FUNDS	\$8,985,704	\$9,941,168	\$9,941,168
School Improvement		Continua	ation Budget
The purpose of this appropriation is to provide research, technical assistance, resources for low- performing schools and local educational agencies to help them design and impgraduation rates and overall student achievement.		-	• •
TOTAL STATE FUNDS State General Funds	\$5,957,474 \$5,957,474	\$5,957,474 \$5,957,474	\$5,957,474 \$5,957,474
TOTAL FEDERAL FUNDS	\$4,675,789	\$4,675,789	\$4,675,789
Federal Funds Not Itemized	\$4,675,789	\$4,675,789	\$4,675,789
TOTAL PUBLIC FUNDS	\$10,633,263	\$10,633,263	\$10,633,263
<b>146.1</b> Increase funds to reflect the adjustment in the employer share of		-	
State General Funds	\$90,837	\$90,837	\$90,837
<b>146.2</b> Increase funds to reflect an adjustment in the employer share of a to 13.15%.	the Teachers' Ret	tirement Systen	n from 12.28%
State General Funds	\$6,637	\$6,637	\$6,637
<b>146.3</b> Increase funds to reflect an adjustment in TeamWorks Financials State General Funds	-	écon	écon
	\$682	\$682	\$682

HB 74	4 (FY 2015G)	Governor	House	SAC
146.4	Increase funds for merit-based pay adjustments and employee rec July 1, 2014.	ruitment and rete	ention initiative	s effective
State G	eneral Funds	\$38,517	\$38,517	\$38,517
146.5	Increase funds for additional support for school improvement.			
State G	eneral Funds	\$131,521	\$0	\$0
146.6	Work in concert with the Charter School Division to assist schools (	and systems in th	e develonment	of academic

ork in concert with the Charter School Division to assist schools and systems in the development of academic waiver requests, and the academic waiver portion of their IE2 or Charter System applications where student accountability gains are exchanged for flexibility granted. (S:YES)

State General Funds

146.100 School Improvement Appropriation (HB 744) 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 \$6,225,668 \$6,094,147 \$6,094,147 \$6,225,668 State General Funds \$6,094,147 \$6,094,147 **TOTAL FEDERAL FUNDS** \$4,675,789 \$4,675,789 \$4,675,789 \$4,675,789 \$4,675,789 \$4,675,789

**Federal Funds Not Itemized** TOTAL PUBLIC FUNDS

### State Charter School Commission Administration

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 State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL AGENCY FUNDS	\$2,031,821	\$2,031,821	\$2,031,821
Sales and Services	\$2,031,821	\$2,031,821	\$2,031,821
Sales and Services Not Itemized	\$2,031,821	\$2,031,821	\$2,031,821
TOTAL PUBLIC FUNDS	\$2,031,821	\$2,031,821	\$2,031,821

#### Appropriation (HB 744) 147.100 State Charter School Commission Administration 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	\$2,031,821	\$2,031,821	\$2,031,821
Sales and Services	\$2,031,821	\$2,031,821	\$2,031,821
Sales and Services Not Itemized	\$2,031,821	\$2,031,821	\$2,031,821
TOTAL PUBLIC FUNDS	\$2,031,821	\$2,031,821	\$2,031,821

### State Interagency Transfers

The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

TOTAL STATE FUNDS	\$8,097,963	\$8,097,963	\$8,097,963
State General Funds	\$8,097,963	\$8,097,963	\$8,097,963
TOTAL FEDERAL FUNDS	\$14,623,115	\$14,623,115	\$14,623,115
Federal Funds Not Itemized	\$14,623,115	\$14,623,115	\$14,623,115
TOTAL PUBLIC FUNDS	\$22,721,078	\$22,721,078	\$22,721,078

148.100 State Interagency Transfers Appropriation (HB 74						
The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and						
vocational funding for the post-secondary vocational education agency.						
TOTAL STATE FUNDS	\$8,097,963	\$8,097,963	\$8,097,963			
State General Funds	\$8,097,963	\$8,097,963	\$8,097,963			
TOTAL FEDERAL FUNDS	\$14,623,115	\$14,623,115	\$14,623,115			
Federal Funds Not Itemized	\$14,623,115	\$14,623,115	\$14,623,115			
TOTAL PUBLIC FUNDS	\$22,721,078	\$22,721,078	\$22,721,078			

### **Continuation Budget**

## **Continuation Budget**

\$10,769,936

\$0

\$10,769,936

\$10,901,457

**Continuation Budget** 

### **State Schools**

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	\$24,979,573	\$24,979,573	\$24,979,573
State General Funds	\$24,979,573	\$24,979,573	\$24,979,573
TOTAL AGENCY FUNDS	\$957,589	\$957,589	\$957,589
Intergovernmental Transfers	\$892,739	\$892,739	\$892,739
Intergovernmental Transfers Not Itemized	\$892,739	\$892,739	\$892,739
Rebates, Refunds, and Reimbursements	\$61,006	\$61,006	\$61,006
Rebates, Refunds, and Reimbursements Not Itemized	\$61,006	\$61,006	\$61,006
Sales and Services	\$3,844	\$3,844	\$3,844
Sales and Services Not Itemized	\$3,844	\$3,844	\$3,844
TOTAL PUBLIC FUNDS	\$25,937,162	\$25,937,162	\$25,937,162

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 149.1 State General Funds \$315,672 \$315,672 \$315,672

149.2	Increase funds to reflect an adjustment in the employer share of the Te to 13.15%.	achers' Retiren	nent System from	m 12.28%
State G	eneral Funds	\$41,132	\$41,132	\$41,132
149.3	Increase funds for merit-based pay adjustments and employee recruitm July 1, 2014.	nent and retent	ion initiatives e	ffective
State G	eneral Funds	\$153,677	\$153,677	\$153,677
149.4	Increase funds for training and experience.			
State G	eneral Funds	\$325,327	\$325,327	\$325,327

149.100 State Schools Appropriation (HB			on (HB 744)		
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 developm	ent.				
TOTAL STATE FUNDS	\$25,815,381	\$25,815,381	\$25,815,381		
State General Funds	\$25,815,381	\$25,815,381	\$25,815,381		
TOTAL AGENCY FUNDS	\$957,589	\$957,589	\$957,589		
Intergovernmental Transfers	\$892,739	\$892,739	\$892,739		
Intergovernmental Transfers Not Itemized	\$892,739	\$892,739	\$892,739		
Rebates, Refunds, and Reimbursements	\$61,006	\$61,006	\$61,006		
Rebates, Refunds, and Reimbursements Not Itemized	\$61,006	\$61,006	\$61,006		
Sales and Services	\$3,844	\$3,844	\$3,844		
Sales and Services Not Itemized	\$3,844	\$3,844	\$3,844		
TOTAL PUBLIC FUNDS	\$26,772,970	\$26,772,970	\$26,772,970		

### Technology/Career Education

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	\$15,326,811	\$15,326,811	\$15,326,811
State General Funds	\$15,326,811	\$15,326,811	\$15,326,811
TOTAL FEDERAL FUNDS	\$18,751,202	\$18,751,202	\$18,751,202
Federal Funds Not Itemized	\$18,751,202	\$18,751,202	\$18,751,202
TOTAL PUBLIC FUNDS	\$34,078,013	\$34,078,013	\$34,078,013

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 150.1 \$19,681 \$19,681 State General Funds

150.2	Increase funds to reflect an adjustment in the employer share of the Teac to 13.15%.	hers' Retireme	nt System from	12.28%
State G	eneral Funds	\$2,818	\$2,818	\$2,818
150.3	Increase funds to reflect an adjustment in TeamWorks Financials billings.			
State G	eneral Funds	\$1,791	\$1,791	\$1,791

### **Continuation Budget**

\$19,681

HB 74	4 (FY 2015G)	Governor	House	SAC
150.4	Increase funds for merit-based pay adju July 1, 2014.	stments and employee recruitment and ret	ention initiative	s effective
State G	eneral Funds	\$10,290	\$10,290	\$10,290
150.5	Increase funds to annualize funding in t	he Extended Day/Year program.		
State G	eneral Funds		\$158,319	\$158,319
150.6	Increase funds for vocational industry co	ertification and technology.		
State G	eneral Funds		\$592,777	\$592,777
150.1	00 Technology/Career Education		Appropriatio	on (HB 744
The pur	pose of this appropriation is to equip students wi	th academic, vocational, technical, and leadership sk		
	unities beyond the traditional school day and year STATE FUNDS	: \$15,361,391	\$16,112,487	\$16,112,487
	General Funds	\$15,361,391 \$15,361,391	\$16,112,487	\$16,112,487
	FEDERAL FUNDS	\$18,751,202	\$18,751,202	\$18,751,202
Feder	al Funds Not Itemized	\$18,751,202	\$18,751,202	\$18,751,202
TOTAL	PUBLIC FUNDS	\$34,112,593	\$34,863,689	\$34,863,689
Testi	ng		Continuat	tion Budge
	•	itewide student assessment program and provide rel		0
-	to local schools.		5	
TOTALS	STATE FUNDS	\$15,454,204	\$15,454,204	\$15,454,204
State	General Funds	\$15,454,204	\$15,454,204	\$15,454,204
	FEDERAL FUNDS	\$17,004,670	\$17,004,670	\$17,004,670
	al Funds Not Itemized	\$17,004,670	\$17,004,670	\$17,004,670
IOTALI	PUBLIC FUNDS	\$32,458,874	\$32,458,874	\$32,458,874
151.1	Increase funds to reflect the adjustment	t in the employer share of the Employees' Re	etirement Syste	m.
State G	eneral Funds	\$21,094	\$21,094	\$21,094
151.2	Increase funds to reflect an adjustment to 13.15%.	in the employer share of the Teachers' Reti	rement System	from 12.28%
State G	eneral Funds	\$5,216	\$5,216	\$5,216
151.3	Increase funds to reflect an adjustment	in TeamWorks Financials hillings		
	eneral Funds	\$2,471	\$2,471	\$2,471
State G				
151.4	Increase funds for merit-based pay adju July 1, 2014.	stments and employee recruitment and ret	ention initiative	s effective?
State G	eneral Funds	\$13,127	\$13,127	\$13,127
151.5	Increase funds for PSAT administration.			
State G	eneral Funds	\$1,190,000	\$1,190,000	\$1,190,000
151.6	Increase funds for test redevelopment f Tests.	or the Criterion-Referenced Competency Tes	st and the End c	of Course
State G	eneral Funds	\$10,000,000	\$8,750,000	\$9,000,000
151.1	.00 Testing		Appropriatio	on (HB 744
		itewide student assessment program and provide rel		
training	to local schools.		-	
	STATE FUNDS	\$26,686,112	\$25,436,112	\$25,686,112
	General Funds	\$26,686,112	\$25,436,112	\$25,686,112
	FEDERAL FUNDS	\$17,004,670	\$17,004,670	\$17,004,670
Fodor	al Funds Not Itemized	\$17,004,670 \$43,690,782	\$17,004,670 \$42,440,782	\$17,004,670 \$42,690,782
	PUBLIC FUNDS			

### **Tuition for Multi-Handicapped**

**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-handicapped student.

HB 744 (FY 2015G)	Governor	House	SAC
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

## **152.100 Tuition for Multi-Handicapped** *Appropriation (HB 744) The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable*

The purpose of this appropriation is to purify remounse sensor systems for	private residential placements w	nen the school sy.	stern is unuble
to provide an appropriate program for a multi-handicapped student.			
TOTAL STATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,443.99. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

## Section 24: Employees' Retirement System of Georgia

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$29,051,720	\$29,051,720	\$29,051,720
State General Funds	\$29,051,720	\$29,051,720	\$29,051,720
TOTAL AGENCY FUNDS	\$3,857,127	\$3,857,127	\$3,857,127
Sales and Services	\$3,857,127	\$3,857,127	\$3,857,127
Sales and Services Not Itemized	\$3,857,127	\$3,857,127	\$3,857,127
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$18,747,375	\$18,747,375	\$18,747,375
State Funds Transfers	\$18,747,375	\$18,747,375	\$18,747,375
Retirement Payments	\$18,747,375	\$18,747,375	\$18,747,375
TOTAL PUBLIC FUNDS	\$51,656,222	\$51,656,222	\$51,656,222
	Section Total Ei	nal	

Section Total - Fi	nai	
\$30,364,769	\$30,364,769	\$30,364,769
\$30,364,769	\$30,364,769	\$30,364,769
\$4,025,785	\$4,025,785	\$4,025,785
\$4,025,785	\$4,025,785	\$4,025,785
\$4,025,785	\$4,025,785	\$4,025,785
\$19,192,910	\$19,192,910	\$19,192,910
\$19,192,910	\$19,192,910	\$19,192,910
\$19,192,910	\$19,192,910	\$19,192,910
\$53,583,464	\$53,583,464	\$53,583,464
	\$30,364,769 \$30,364,769 \$4,025,785 \$4,025,785 \$4,025,785 \$19,192,910 \$19,192,910 \$19,192,910	\$30,364,769 \$4,025,785 \$4,025,785 \$4,025,785 \$4,025,785 \$4,025,785 \$4,025,785 \$4,025,785 \$4,025,785 \$4,025,785 \$4,025,785 \$19,192,910 \$19,192,910 \$19,192,910 \$19,192,910

### **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	\$3,857,127	\$3,857,127	\$3,857,127
Sales and Services	\$3,857,127	\$3,857,127	\$3,857,127
Sales and Services Not Itemized	\$3,857,127	\$3,857,127	\$3,857,127
TOTAL PUBLIC FUNDS	\$3,857,127	\$3,857,127	\$3,857,127

**153.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

Sales and Services Not Itemized	\$5,658	\$5,658	\$5,658
<b>153.2</b> Increase funds for contracts.			
Sales and Services Not Itemized	\$163,000	\$163,000	\$163,000

153.100 Deferred Compensation	Appropriation (HB 744)
The purpose of this appropriation is to provide excellent service to participants in the deferred compensation	n program for all employees of the
State, giving them an effective supplement for their retirement planning.	

TOTAL AGENCY FUNDS	\$4,025,785	\$4,025,785	\$4,025,785
Sales and Services	\$4,025,785	\$4,025,785	\$4,025,785
Sales and Services Not Itemized	\$4,025,785	\$4,025,785	\$4,025,785
TOTAL PUBLIC FUNDS	\$4,025,785	\$4,025,785	\$4,025,785

Coordia Military Dension Fund			
Coordin Military Donaion Frund			
Georgia Military Pension Fund			ion Budge
The purpose of this appropriation is to provide retirement allowances and other	benefits for members of the	Georgia National (	Guard.
TOTAL STATE FUNDS	\$1,891,720	\$1,891,720	\$1,891,720
State General Funds	\$1,891,720	\$1,891,720	\$1,891,720
TOTAL PUBLIC FUNDS	\$1,891,720	\$1,891,720	\$1,891,720
	<i>\\\\\\\\\\\\\</i>	<i>\\\\\\\\\\\\\</i>	<i>\\\\\\\\\\\\\</i>
<b>154.1</b> Increase funds for the annual required contribution in acco	rdance with the most rea	cent actuarial r	eport.
State General Funds	\$1,649	\$1,649	\$1,649
154.100 Georgia Military Pension Fund		Appropriatio	on (HB 744
The purpose of this appropriation is to provide retirement allowances and other			
TOTAL STATE FUNDS	\$1,893,369	\$1,893,369	\$1,893,369
State General Funds	\$1,893,369	\$1,893,369	\$1,893,369
TOTAL PUBLIC FUNDS	\$1,893,369	\$1,893,369	\$1,893,369
<b>Public School Employees Retirement System</b> The purpose of this appropriation is to account for the receipt of retirement con provide timely and accurate payment of retirement benefits.	tributions, ensure sound inves		tion Budge
	627 460 000	¢27.460.000	627 1C0 000
TOTAL STATE FUNDS	\$27,160,000	\$27,160,000	\$27,160,000
State General Funds	\$27,160,000	\$27,160,000	\$27,160,000
TOTAL PUBLIC FUNDS	\$27,160,000	\$27,160,000	\$27,160,000
<b>155.1</b> Increase funds for the annual required contribution in acco	rdance with the most rea	rent actuarial r	
			eport.
	\$1,301,000	\$1,301,000	•
State General Funds 155.100 Public School Employees Retirement System	\$1,301,000		\$1,301,000
State General Funds <b>155.100 Public School Employees Retirement System</b> The purpose of this appropriation is to account for the receipt of retirement con	\$1,301,000	\$1,301,000 Appropriatio	\$1,301,000
State General Funds 155.100 Public School Employees Retirement System	\$1,301,000 tributions, ensure sound inves	\$1,301,000 <b>Appropriatic</b> sting of system fur	\$1,301,000 on (HB 744
State General Funds <b>155.100 Public School Employees Retirement System</b> The purpose of this appropriation is to account for the receipt of retirement comprovide timely and accurate payment of retirement benefits. <b>TOTAL STATE FUNDS</b>	\$1,301,000 tributions, ensure sound inves \$28,461,000	\$1,301,000 Appropriatic sting of system fur \$28,461,000	\$1,301,000 on (HB 744 ods, and \$28,461,000
State General Funds <b>155.100 Public School Employees Retirement System</b> The purpose of this appropriation is to account for the receipt of retirement con provide timely and accurate payment of retirement benefits. <b>TOTAL STATE FUNDS</b> <b>State General Funds</b>	\$1,301,000 tributions, ensure sound inves	\$1,301,000 <b>Appropriatic</b> sting of system fur	\$1,301,000 on (HB 744
State General Funds <b>155.100 Public School Employees Retirement System</b> The purpose of this appropriation is to account for the receipt of retirement con provide timely and accurate payment of retirement benefits. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$1,301,000 tributions, ensure sound inves \$28,461,000 \$28,461,000	\$1,301,000 <b>Appropriatic</b> sting of system fur \$28,461,000 \$28,461,000 \$28,461,000	\$1,301,000 <b>on (HB 744</b> ads, and \$28,461,000 \$28,461,000 \$28,461,000
State General Funds	\$1,301,000 tributions, ensure sound inves \$28,461,000 \$28,461,000 \$28,461,000	\$1,301,000 <b>Appropriatic</b> sting of system fur \$28,461,000 \$28,461,000 \$28,461,000 <b>\$28,461,000</b>	\$1,301,000 on (HB 744 ods, and \$28,461,000 \$28,461,000 \$28,461,000 \$28,461,000 \$28,461,000 \$28,461,000
State General Funds	\$1,301,000 tributions, ensure sound inves \$28,461,000 \$28,461,000 \$28,461,000	\$1,301,000 <b>Appropriatic</b> sting of system fur \$28,461,000 \$28,461,000 \$28,461,000 <b>\$28,461,000</b>	\$1,301,000 <b>on (HB 744</b> <i>inds, and</i> \$28,461,000 \$28,461,000 \$28,461,000 <b>\$28,461,000</b> <b>\$28,461,000</b>
State General Funds	\$1,301,000 tributions, ensure sound inves \$28,461,000 \$28,461,000 \$28,461,000	\$1,301,000 <b>Appropriatic</b> sting of system fur \$28,461,000 \$28,461,000 \$28,461,000 <b>\$28,461,000</b>	\$1,301,000 <b>on (HB 744</b> <i>nds, and</i> \$28,461,000 \$28,461,000 \$28,461,000 <b>Sion Budge</b> se retirement
State General Funds	\$1,301,000 tributions, ensure sound inves \$28,461,000 \$28,461,000 \$28,461,000	\$1,301,000 Appropriatic sting of system fur \$28,461,000 \$28,461,000 \$28,461,000 \$28,461,000 Souther the system of the sys	\$1,301,000 <b>on (HB 744</b> ads, and \$28,461,000 \$28,461,000 \$28,461,000 <b>Sion Budge</b> se retirement
State General Funds	\$1,301,000 tributions, ensure sound inves \$28,461,000 \$28,461,000 \$28,461,000 \$28,461,000 \$28,461,000	\$1,301,000 <b>Appropriatic</b> sting of system fur \$28,461,000 \$28,461,000 \$28,461,000 <b>Continuat</b> funds, and disburs \$0	\$1,301,000 <b>on (HB 744</b> <i>inds, and</i> \$28,461,000 \$28,461,000 \$28,461,000 <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b> <b>\$40,50</b>
State General Funds	\$1,301,000 tributions, ensure sound inves \$28,461,000 \$28,461,000 \$28,461,000 \$28,461,000 \$28,461,000 \$28,461,000	\$1,301,000 <b>Appropriatic</b> sting of system fur \$28,461,000 \$28,461,000 \$28,461,000 <b>Continuat</b> funds, and disburs \$0 \$0 \$0	\$1,301,000 on (HB 744 ods, and \$28,461,000 \$28,461,000 \$28,461,000 \$28,461,000 \$28,461,000
State General Funds	\$1,301,000 tributions, ensure sound inves \$28,461,000 \$28,461,000 \$28,461,000 \$18,747,375	\$1,301,000 Appropriatic sting of system fur \$28,461,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$1,301,000 <b>on (HB 744</b> ads, and \$28,461,000 \$28,461,000 \$28,461,000 <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$28,461,000</b> <b>\$100 Budge</b> <b>\$100 Budge</b>

<b>156.1</b> Increase funds to reflect the adjustment in the employer share	of the Employees' Ret	irement System	1.
Retirement Payments	\$178,479	\$178,479	\$178,479
156.2 Increase funds for the State's social security administration			

<b>156.2</b> Increase junas for the state's social security doministration.			
State General Funds	\$10,400	\$10,400	\$10,400
<b>156.3</b> Increase funds for contracts.			
Retirement Payments	\$267,056	\$267,056	\$267,056

156.100 System Administration	m Administration Appropriation (HB 74		
The purpose of this appropriation is to collect employee and employer contributio	ns, invest the accumulated	funds, and disburs	e retirement
benefits to members and beneficiaries.			
TOTAL STATE FUNDS	\$10,400	\$10,400	\$10,400
State General Funds	\$10,400	\$10,400	\$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,192,910	\$19,192,910	\$19,192,910
State Funds Transfers	\$19,192,910	\$19,192,910	\$19,192,910

HB 744 (FY 2015G)

SAC

HB 744 (FY 2015G)	Governor	House	SAC
Retirement Payments	\$19,192,910	\$19,192,910	\$19,192,910
TOTAL PUBLIC FUNDS	\$19,203,310	\$19,203,310	\$19,203,310

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 21.96% for New Plan employees and 17.21% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 18.87% for the pension portion of the benefit and 3.0% 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 \$736.31 per member for State Fiscal Year 2015.

## Section 25: Forestry Commission, State

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$30,456,519	\$30,456,519	\$30,456,519
State General Funds	\$30,456,519	\$30,456,519	\$30,456,519
TOTAL FEDERAL FUNDS	\$5,982,769	\$5,982,769	\$5,982,769
Federal Funds Not Itemized	\$5,982,769	\$5,982,769	\$5,982,769
TOTAL AGENCY FUNDS	\$6,974,195	\$6,974,195	\$6,974,195
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000
Royalties and Rents	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000
Sales and Services	\$6,754,195	\$6,754,195	\$6,754,195
Sales and Services Not Itemized	\$6,754,195	\$6,754,195	\$6,754,195
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$71,500	\$71,500	\$71,500
State Funds Transfers	\$71,500	\$71,500	\$71,500
Agency to Agency Contracts	\$71,500	\$71,500	\$71,500
TOTAL PUBLIC FUNDS	\$43,484,983	\$43,484,983	\$43,484,983
		_	
	Section Total - Fi	nal	
TOTAL STATE FUNDS	<b>Section Total - Fi</b> \$31,115,868	<b>nal</b> \$32,958,632	\$33,090,269
TOTAL STATE FUNDS State General Funds			\$33,090,269 \$33,090,269
	\$31,115,868	\$32,958,632	
State General Funds	\$31,115,868 \$31,115,868	\$32,958,632 \$32,958,632 \$5,982,769 \$5,982,769	\$33,090,269 \$5,982,769 \$5,982,769
State General Funds TOTAL FEDERAL FUNDS	\$31,115,868 \$31,115,868 \$5,982,769	\$32,958,632 \$32,958,632 \$5,982,769	\$33,090,269 \$5,982,769
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$31,115,868 \$31,115,868 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000	\$32,958,632 \$32,958,632 \$5,982,769 \$5,982,769	\$33,090,269 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$31,115,868 \$31,115,868 \$5,982,769 \$5,982,769 \$6,974,195	\$32,958,632 \$32,958,632 \$5,982,769 \$5,982,769 \$6,974,195	\$33,090,269 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents	\$31,115,868 \$31,115,868 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000	\$32,958,632 \$32,958,632 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000	\$33,090,269 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$31,115,868 \$31,115,868 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000	\$32,958,632 \$32,958,632 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000	\$33,090,269 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents	\$31,115,868 \$31,115,868 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000	\$32,958,632 \$32,958,632 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000	\$33,090,269 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized	\$31,115,868 \$31,115,868 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195	\$32,958,632 \$32,958,632 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195	\$33,090,269 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services	\$31,115,868 \$31,115,868 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$71,500	\$32,958,632 \$32,958,632 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$71,500	\$33,090,269 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$71,500
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Sales and Services Sales and Services Not Itemized	\$31,115,868 \$31,115,868 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$6,754,195 \$71,500	\$32,958,632 \$32,958,632 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$71,500 \$71,500	\$33,090,269 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$6,754,195 \$71,500 \$71,500
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$31,115,868 \$31,115,868 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$71,500	\$32,958,632 \$32,958,632 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$71,500	\$33,090,269 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$71,500
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$31,115,868 \$31,115,868 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$6,754,195 \$71,500	\$32,958,632 \$32,958,632 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$71,500 \$71,500	\$33,090,269 \$5,982,769 \$5,982,769 \$6,974,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,754,195 \$6,754,195 \$6,754,195 \$71,500 \$71,500

### **Commission Administration**

**Continuation Budget** 

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\$18,659

The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$3,340,579	\$3,340,579	\$3,340,579
State General Funds	\$3,340,579	\$3,340,579	\$3,340,579
TOTAL FEDERAL FUNDS	\$48,800	\$48,800	\$48,800
Federal Funds Not Itemized	\$48,800	\$48,800	\$48,800
TOTAL AGENCY FUNDS	\$76,288	\$76,288	\$76,288
Sales and Services	\$76,288	\$76,288	\$76,288
Sales and Services Not Itemized	\$76,288	\$76,288	\$76,288
Sales and Services Not Itemized	\$76,288	\$76,288	\$76,288
TOTAL PUBLIC FUNDS	\$3,465,667	\$3,465,667	\$3,465,667

**157.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds		\$39,601	\$39,601	\$39,601
<b>157.2</b> Increase funds to reflect an adjustment in T	FeamWorks Financials billings.			
State General Funds		\$2,726	\$2,726	\$2,726
<b>157.3</b> Increase funds for merit-based pay adjustn July 1, 2014.	nents and employee recruitment	t and retentior	n initiatives effe	ctive

State General Funds

\$18,659

\$18,659

157.100 Commission Administration		Appropriatio	on (HB 744)
The purpose of this appropriation is to administer work force nee	eds, handle purchasing, accounts receivable	and payable, meet	information
technology needs, and provide oversight that emphasizes custon	ner values and process innovation.		
TOTAL STATE FUNDS	\$3,401,565	\$3,401,565	\$3,401,565
State General Funds	\$3,401,565	\$3,401,565	\$3,401,565
TOTAL FEDERAL FUNDS	\$48,800	\$48,800	\$48,800
Federal Funds Not Itemized	\$48,800	\$48,800	\$48,800
TOTAL AGENCY FUNDS	\$76,288	\$76,288	\$76,288

\$76,288	\$76,288	\$76,288
\$76,288	\$76,288	\$76,288
\$76,288	\$76,288	\$76,288
\$3,526,653	\$3,526,653	\$3,526,653
	\$76,288 \$76,288	\$76,288 \$76,288 \$76,288 \$76,288

#### 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 of 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	\$2,214,748	\$2,214,748	\$2,214,748
State General Funds	\$2,214,748	\$2,214,748	\$2,214,748
TOTAL FEDERAL FUNDS	\$3,553,571	\$3,553,571	\$3,553,571
Federal Funds Not Itemized	\$3,553,571	\$3,553,571	\$3,553,571
TOTAL AGENCY FUNDS	\$1,089,732	\$1,089,732	\$1,089,732
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000
Sales and Services	\$902,732	\$902,732	\$902,732
Sales and Services Not Itemized	\$902,732	\$902,732	\$902,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$50,000	\$50,000	\$50,000
State Funds Transfers	\$50,000	\$50,000	\$50,000
Agency to Agency Contracts	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$6,908,051	\$6,908,051	\$6,908,051

158.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. State General Funds \$72,782 \$72,782 \$72.782

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 158.2 July 1, 2014.

State General Funds

\$12.306 \$12,306

\$12.306

\$50,000

\$50,000

\$6,993,139

#### Increase funds for personnel for the employee retention plan for foresters and forest inventory analysis 158.3 personnel.

State General Funds

## Appropriation (HB 744)

\$131,637

\$50.000

\$50,000

\$7,124,776

158.100 Forest Management 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 of 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** \$2,299,836 \$2,299,836 \$2,431,473 **State General Funds** \$2,299,836 \$2,299,836 \$2,431,473 TOTAL FEDERAL FUNDS \$3,553,571 \$3,553,571 \$3,553,571 **Federal Funds Not Itemized** \$3,553,571 \$3,553,571 \$3,553,571 TOTAL AGENCY FUNDS \$1,089,732 \$1,089,732 \$1,089,732 **Intergovernmental Transfers** \$187,000 \$187,000 \$187,000 Intergovernmental Transfers Not Itemized \$187,000 \$187,000 \$187,000 \$902,732 Sales and Services \$902,732 \$902,732 Sales and Services Not Itemized \$902,732 \$902,732 \$902,732 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$50,000 \$50,000 \$50,000

State Funds Transfers

**Agency to Agency Contracts** 

TOTAL PUBLIC FUNDS

\$50,000

\$50,000

\$6,993,139

\$158,059

### **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 thru 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	\$24,901,192	\$24,901,192	\$24,901,192
State General Funds	\$24,901,192	\$24,901,192	\$24,901,192
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681	\$2,246,681
Federal Funds Not Itemized	\$2,246,681	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$4,741,312	\$4,741,312	\$4,741,312
Royalties and Rents	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,708,312	\$4,708,312	\$4,708,312
Sales and Services Not Itemized	\$4,708,312	\$4,708,312	\$4,708,312
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,000	\$15,000	\$15,000
State Funds Transfers	\$15,000	\$15,000	\$15,000
Agency to Agency Contracts	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$31,904,185	\$31,904,185	\$31,904,185

**159.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$355,216\$355,216\$355,216

**159.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

**159.3** Increase funds for personnel for the employee retention plan for rangers, chief rangers, foresters and forester inventory analysis personnel. (S:Increase funds for personnel for the employee retention plan for rangers and chief rangers)

State General Funds

\$1,842,764 \$1,842,764

**Continuation Budget** 

\$158,059

\$355,216

\$158,059

159.100 Forest Protection		Appropriatio	on (HB 744)
The purpose of this appropriation is to ensure an aggressive and efficient respons	e and suppression of forest	fires in the uninco	rporated areas
of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide	statewide education in the	prevention of wild	lfires; to
perform wildfire arson investigations; to promote community wildland fire planni	ng and protection thru coop	erative agreemen	ts with fire
departments; to train and certify firefighters in wildland firefighting; to provide as	sistance and support to rur	al fire department	ts including
selling wildland fire engines and tankers; and to support the Forest Management	program during periods of I	low fire danger.	_
TOTAL STATE FUNDS	\$25,414,467	\$27,257,231	\$27,257,231
State General Funds	\$25,414,467	\$27,257,231	\$27,257,231
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681	\$2,246,681
Federal Funds Not Itemized	\$2,246,681	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$4,741,312	\$4,741,312	\$4,741,312
Royalties and Rents	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,708,312	\$4,708,312	\$4,708,312
Sales and Services Not Itemized	\$4,708,312	\$4,708,312	\$4,708,312
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,000	\$15,000	\$15,000
State Funds Transfers	\$15,000	\$15,000	\$15,000
Agency to Agency Contracts	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$32,417,460	\$34,260,224	\$34,260,224

#### Tree Seedling Nursery

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

HB 744 (FY 2015G)	Governor	House	SAC
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

### 160.100 Tree Seedling Nursery

Appropriation (HB 744) 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 <i>,</i> 500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080

## Section 26: Governor, Office of the

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$50,984,482	\$50,984,482	\$50,984,482
State General Funds	\$50,984,482	\$50,984,482	\$50,984,482
TOTAL FEDERAL FUNDS	\$111,982,654	\$111,982,654	\$111,982,654
Federal Funds Not Itemized	\$107,967,834	\$107,967,834	\$107,967,834
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470
FFIND Temp. Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL AGENCY FUNDS	\$2,175,784	\$2,175,784	\$2,175,784
Reserved Fund Balances	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$747,064	\$747,064	\$747,064
Rebates, Refunds, and Reimbursements Not Itemized	\$747,064	\$747,064	\$747,064
Sales and Services	\$661,031	\$661,031	\$661,031
Sales and Services Not Itemized	\$661,031	\$661,031	\$661,031
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$165,290,245	\$165,290,245	\$165,290,245
	- ·· - · · -		
	Section Total - F		
TOTAL STATE FUNDS	\$52,535,592	\$52,587,637	\$52,587,637
State General Funds	\$52,535,592 \$52,535,592	\$52,587,637 \$52,587,637	\$52,587,637
	\$52,535,592 \$52,535,592 \$30,183,850	\$52,587,637 \$52,587,637 \$30,183,850	\$52,587,637 \$30,183,850
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850	\$52,587,637 \$30,183,850 \$30,183,850
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Sales and Services Sales and Services Not Itemized	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000	\$52,587,637 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689 \$147,325	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689 \$147,325	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689 \$147,325
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689 \$147,325 \$147,325
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689 \$167,689 \$147,325 \$147,325 \$147,325	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689 \$147,325 \$147,325 \$147,325	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689 \$147,325 \$147,325 \$147,325
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$52,535,592 \$52,535,592 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689 \$167,689 \$147,325	\$52,587,637 \$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689 \$147,325 \$147,325	\$52,587,637 \$30,183,850 \$30,183,850 \$1,428,720 \$500,000 \$100,000 \$100,000 \$661,031 \$661,031 \$167,689 \$167,689 \$147,325 \$147,325

### **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.

State General Funds         \$15,801,667 <th>HB 744 (FY 2015G)</th> <th>Governor</th> <th>House</th> <th>SAC</th>	HB 744 (FY 2015G)	Governor	House	SAC
OTAL PUBLIC FUNDS       \$15,801,507				\$15,801,567
In A Reduce funds for the Unemployment Trust Fund loan interest payment due September 30, 2014.       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$4,469,52)       (\$1,332,015       \$11,332,015 <td></td> <td></td> <td></td> <td>\$15,801,567</td>				\$15,801,567
Intergeneral Funds         (\$4,469,572)         (\$5,133,20,15)         \$11,332,015         \$11,332,0	TOTAL PUBLIC FUNDS	\$15,801,567	\$15,801,567	\$15,801,567
Isolation General Funds       Appropriation (HB 74)         The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.       Sti1.332.015       Sti1.320.015       Sti1.320.015       Sti1.320.015       Sti0.20	<b>161.1</b> Reduce funds for the Unemployment Trust Fund loan in	terest payment due Septem	ber 30, 2014.	
The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands and provemment. State General Funds S11,332,015 S11,353,015,015 S11,352,015 S11,352,015 S11,352,015 S11,352,015 S11,352,015 S11,352,015 S11,352,015 S11,352,015 S11,352,015,015,015,015,015,015,015,015,015,015	State General Funds	(\$4,469,552)	(\$4,469,552)	(\$4,469,552
The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands and provemment. Still 32,015 \$11,332,015 \$1	161.100 Governor's Emergency Fund		Appropriatio	on (HB 744
State General Funds         \$11,332,015         \$11,32,015         \$11,332,015         \$11,32,015				
TOTAL PUBLIC FUNDS       \$11,332,01       \$11,332,01       \$11,332,01       \$11,332,01         Governor's Office       Continuation Budg acancies: maintaining order, and temporary transfer of institutions between departments or agencies. The Manison anilowance per OCGA 4 7-4 shall be \$40,000.       \$5,939,333       \$5,039,333       \$5,032,035       \$94,955<				
Governor's Office         Continuation page           The purpose of this appropriation is to pravide numerous duties including, but not limited to: granting commissions, appointments and accancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion ablowance per OCGA 4 + shall be \$4,000.           TOTAL STATE FUNDS         \$5,939,333         \$5,939,				
The purpose of this oppropriation is to provide numerous duties including, but not limited to granting commissions, appointments and acardies, maintaining order, and temporary transfer of institutians between departments or ogencies. The Monsion allowance per OCGA 4 4-4 sholl be \$40,000. TOTAL STAFE FUNDS \$5,939,333 \$5,039,333 \$6,039,33 \$6,		Ş11,552,015	<i>Ş</i> 11,332,013	Υ <b>Ι</b> , <u></u> <u></u> <u></u> <u></u> , <u></u> <u></u> <u></u>
The purpose of this oppropriation is to provide numerous duties including, but not limited to granting commissions, appointments and acardies, maintaining order, and temporary transfer of institutians between departments or ogencies. The Monsion allowance per OCGA 4 4-4 sholl be \$40,000. TOTAL STAFE FUNDS \$5,939,333 \$5,039,333 \$6,039,33 \$6,	Governor's Office		Continuat	ion Budge
7-4 shall be \$40,000.       \$5,939,333       \$6,039,333       \$6,039,33       \$6,032,04       \$6,022,06       \$6,02	The purpose of this appropriation is to provide numerous duties including, b		issions, appointme	nts and
State General Funds       \$5,939,333       \$5,939,333       \$5,939,333       \$5,939,333       \$5,030,000       \$100,000       \$1		in departments of dyeneies. The r		
TOTAL AGENCY FUNDS       \$100,000				\$5,939,333
Intergovernmental Transfers       \$100,000       \$100,000       \$100,000         OTAL PUBLIC FUNDS       \$6,039,333       \$5,039,333       \$5,037,026       \$6,072,026       \$6,072,026       \$6,072,026       \$6				\$5,939,33
Intergovernmental Transfers Not Itemized \$100,000 \$100,000 \$6,039,333 \$5,039,333 \$5,039,330 \$5,039,330 \$5,039,330 \$5,039,330 \$5,039,330 \$5,039,330 \$5,039,330 \$5,039,330 \$5,039,300,309,300,309,300,309,300,309,300,309,300,309,300,309,300,309,300,300				\$100,000
TOTAL PÜBLIC FUNDS       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,333       \$6,039,335       \$94,985       \$94,985       \$94,985       \$94,985       \$94,985       \$94,985       \$94,985       \$94,985       \$94,985       \$94,985       \$94,985       \$37,708       \$	-			
Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.         itate General Funds       \$94,985       \$94,985       \$94,985       \$94,985         itate General Funds       \$37,708       \$37,708       \$37,708       \$37,708         itate General Funds       \$37,708       \$37,708       \$37,708       \$37,708       \$37,708         itate General Funds       \$37,708       \$37,708       \$37,708       \$37,708       \$37,708         itate General Funds       \$37,708       \$37,708       \$37,708       \$37,708       \$37,708         itate General Funds       \$6,072,026       \$6,072,	-			
state General Funds       \$94,985       \$97,882,065       \$77,882,065       \$77,882,065       \$77,882,065       \$76,827,026       \$6,072,026       \$6,072,026       \$6,072,026       \$6,072,026       \$6,072,026       \$6,072,026       \$6,072,026		\$0,035,335	ŞU,US9,SSS	ŞU,USS,SS
Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.         istate General Funds       \$37,708       \$37,70			-	
July 1, 2014.       S37,708       S30,000       S100,000       S100,000       S100,000       S100,000       S100,000       S10	State General Funds	\$94,985	\$94,985	\$94,98
Ids2.100 Governor's Office       Appropriation (HB 74)         The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and acancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 4         7-4 shall be \$40,000.       \$6,072,026       \$6,172,006       \$100,000       \$100,000       \$100,000 <t< td=""><td></td><td>nployee recruitment and reta</td><td>ention initiative</td><td>s effective</td></t<>		nployee recruitment and reta	ention initiative	s effective
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 OCGA 4 7-4 shall be \$40,000. TOTAL STATE FUNDS \$6,072,026 \$6,072,026 \$6,072,026 State General Funds \$100,000 \$100,000 \$100,000 Intergovernmental Transfers \$100,000 \$100,000 \$100,000 \$100,000 Intergovernmental Transfers Not Itemized \$100,000 \$100,000 \$100,000 \$100,000 TOTAL PUBLIC FUNDS \$6,172,026 \$6,172,026 \$6,172,026 \$6,172,026 TOTAL PUBLIC FUNDS \$100,000 \$100,00 \$100,000 \$100	-	\$37,708	\$37,708	\$37,708
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 OCGA 47-4 shall be \$40,000.         TOTAL STATE FUNDS       \$6,072,026       \$6,100,000       \$100,000	162.100 Governor's Office		Appropriatio	on (HB 744
7-4 shall be \$40,000.       \$6,072,026       \$6,172,026       \$5,172,026       \$5,172,026       \$5,172,026       \$5,172,026       \$5,172,026       \$5,178,82,085       \$7,882,085 <td< td=""><td>The purpose of this appropriation is to provide numerous duties including, <i>k</i></td><td>out not limited to: granting comm</td><td>issions, appointme</td><td>nts and</td></td<>	The purpose of this appropriation is to provide numerous duties including, <i>k</i>	out not limited to: granting comm	issions, appointme	nts and
State General Funds\$6,072,026\$6,072,026\$6,072,026\$6,072,026\$6,072,026\$6,072,026\$6,072,026\$100,000 <th< td=""><td></td><td>en departments or agencies. The I</td><td>Mansion allowance</td><td>e per OCGA 45</td></th<>		en departments or agencies. The I	Mansion allowance	e per OCGA 45
TOTAL AGENCY FUNDS       \$100,000	TOTAL STATE FUNDS		\$6,072,026	\$6,072,02
Intergovernmental Transfers       \$100,000       \$100				\$6,072,02
Intergovernmental Transfers Not Itemized\$100,000<				\$100,000
TOTAL PUBLIC FUNDS       \$6,172,026       \$7,882,085       \$7,882,085       \$7,882,085       \$7,882,085       \$7,882,085       \$7,882,085       \$7,882,085       \$7,882,085       \$7,882,085       \$7,882,085       \$7,882,085       \$7,882,085       \$7,882,085       \$7,88	-			
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.       \$7,882,085       \$1,85,57	-			\$100,000 \$6,172,020
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       \$7,882,085       \$108,572       \$108,572       \$108,572       \$108,572       \$108,573       \$13,503       \$13,503       \$13,503       \$13,503       \$13,553       <		<i> </i>	<i>\(\)</i>	<i>\\</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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       \$7,882,085       \$108,572       \$108,572       \$108,572       \$108,572       \$108,572       \$13,503       \$13,503       \$13,503       \$13,503       \$13,503       <	Planning and Budget. Governor's Office of		Continuat	ion Budge
State General Funds\$7,882,085\$108,572\$108,572\$108,572\$108,572\$108,572\$108,572\$108,572\$108,572\$108,572\$108,572\$108,572\$108,572\$108,572\$108,572\$108,572\$108,572\$108,573\$13,503\$13,503\$13,503\$13,503\$13,503\$13,553\$13,553\$13,553\$13,553\$13,553\$146,285\$46,285	The purpose of this appropriation is to improve state government operation			•
State General Funds\$7,882,085\$108,572 <td>TOTAL STATE FUNDS</td> <td>\$7.882.085</td> <td>\$7,882.085</td> <td>\$7,882,08</td>	TOTAL STATE FUNDS	\$7.882.085	\$7,882.085	\$7,882,08
TOTAL PUBLIC FUNDS\$7,882,085\$108,572 <td></td> <td></td> <td></td> <td>\$7,882,08</td>				\$7,882,08
State General Funds\$108,572	FOTAL PUBLIC FUNDS			\$7,882,08
163.2Increase funds to reflect an adjustment in TeamWorks Financials billings.State General Funds\$13,503\$13,503\$13,503163.3Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.\$46,285\$46,285\$46,285State General Funds\$46,285\$46,285\$46,285\$46,285\$46,285163.4Increase funds for rental rate.	<b>163.1</b> Increase funds to reflect the adjustment in the employe	r share of the Employees' Re	etirement Syste	m.
State General Funds\$13,503\$13,503\$13,5163.3Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.State General Funds\$46,285 <td></td> <td></td> <td>-</td> <td>\$108,572</td>			-	\$108,572
163.3Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.State General Funds\$46,285\$46,285\$46,285\$46,285163.4Increase funds for rental rate.	<b>163.2</b> Increase funds to reflect an adjustment in TeamWorks	Financials billings.		
July 1, 2014.State General Funds\$46,285\$46,285\$46,285\$46,285\$46,285\$46,285\$46,285\$46,285\$46,285	State General Funds	\$13,503	\$13,503	\$13,503
State General Funds\$46,285\$46,285\$46,2163.4Increase funds for rental rate.		nployee recruitment and reta	ention initiative	s effective
		\$46,285	\$46,285	\$46,285
	<b>163.4</b> Increase funds for rental rate.			
Jace General Lunus		¢02 008	¢02 008	\$92,908

HB 74	4 (FY 2015G)		Governor	House	SAC
163.5	Increase funds for one-time funding for offic	ce relocation.			
State G	eneral Funds		\$200,000	\$200,000	\$200,000
163.1	00 Planning and Budget, Governor's (	Office of		Appropriatio	n (HB 744)
•	pose of this appropriation is to improve state governm ment, and implementation of budgets, plans, progran	•	vices by leading and assis	ting in the evalua	tion,
	STATE FUNDS	is, and policies.	\$8,343,353	\$8,343,353	\$8,343,353
	General Funds		\$8,343,353	\$8,343,353	\$8,343,353
TOTALI	PUBLIC FUNDS		\$8,343,353	\$8,343,353	\$8,343,353
Child	Advocate, Office of the			Continuati	ion Budget
The pur	pose of this appropriation is to provide independent of I-being of children.	versight of persons, org	anizations, and agencies		•
TOTALS	TATE FUNDS		\$822,742	\$822,742	\$822,742
	General Funds		\$822,742	\$822,742	\$822,742
-	EDERAL FUNDS		\$89,558	\$89 <i>,</i> 558	\$89,558
	al Funds Not Itemized		\$89,558	\$89,558	\$89,558
IOTALI	PUBLIC FUNDS		\$912,300	\$912,300	\$912,300
164.1	Increase funds to reflect the adjustment in t	he employer share	of the Employees' Re	tirement Syster	n.
State G	eneral Funds		\$15,705	\$15,705	\$15,705
164.2	Increase funds for merit-based pay adjustm July 1, 2014.	ents and employee	recruitment and rete	ntion initiatives	s effective
State G	eneral Funds		\$5,979	\$5,979	\$5,979
164.3	Transfer funds and one position from the Of child fatality review activities.	fice of the Child Ad	vocate to the Departi	ment of Human	Services for
State G	eneral Funds		(\$44,430)	(\$44,430)	(\$44,430)
	Funds Not Itemized		(\$5,000)	(\$5,000)	(\$5,000)
Total Pu	ıblic Funds:		(\$49,430)	(\$49,430)	(\$49,430)
164.4	Increase funds for personnel and operations	5.	400.070	400.070	400.070
State G	eneral Funds		\$88,270	\$88,270	\$88,270
164.5	Transfer funds from the Office of the Child A interview training activities.	dvocate to the Dep	partment of Human Se	ervices for forei	nsic
Federal	Funds Not Itemized		(\$74,558)	(\$74,558)	(\$74,558)
164.6	Transfer funds from the Office of the Child A ad Litem training activities.	Advocate to the Crin	ninal Justice Coordinc	nting Council fo	r Guardians
Federal	Funds Not Itemized		(\$5,000)	(\$5,000)	(\$5,000)
	00 Child Advocate, Office of the			Appropriatio	
	pose of this appropriation is to provide independent o I-being of children.	versight of persons, org	anizations, and agencies	responsible for the	e protection
	STATE FUNDS		\$888,266	\$888,266	\$888,266
	General Funds		\$888,266	\$888,266	\$888,266
-	EDERAL FUNDS		\$5,000 \$5,000	\$5,000 \$5,000	\$5,000 \$5,000
	al Funds Not Itemized PUBLIC FUNDS		\$5,000 \$893,266	\$5,000 \$893,266	\$5,000 \$893,266
			<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	+ 200,200	<i>2000,</i> 200

### Children and Families, Governor's Office for

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$3,144,229 \$3,144,229 \$8,416,066 \$4,401,246	\$3,144,229 \$3,144,229 \$8,416,066 \$4,401,246	\$3,144,229 \$3,144,229 \$8,416,066 \$4,401,246
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470
FFIND Temp. Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL PUBLIC FUNDS	\$11,560,295	\$11,560,295	\$11,560,295

**Continuation Budget** 

HB 74	4 (FY 2015G)		Governor	House	SAC
165.1	Increase funds to reflect the adjustment in the	e employer share of t	he Employees' Re	etirement Syste	ım.
State G	eneral Funds		\$3,439	\$3,439	\$3,439
L65.2	Increase funds for merit-based pay adjustmer July 1, 2014.	ts and employee rec	ruitment and rete	ention initiative	es effective
tate G	eneral Funds		\$1,206	\$1,206	\$1,206
65.3	Transfer funds and five positions from the Go Coordinating Council for family violence activi		ildren and Famili	es to the Crimii	nal Justice
	eneral Funds		(\$279,000)	(\$279,000)	(\$279,000
	tive Health & Health Services Block Grant CFDA93.991		(\$200,470)	(\$200,470)	(\$200,470
	Funds Not Itemized ublic Funds:		(\$26,827) (\$506,297)	(\$26,827) (\$506,297)	(\$26,827 (\$506,297
165.4	Transfer funds and four positions from the Go	verner's Office for Ch	,		•••••
105.4	Coordinating Council for juvenile justice court, research activities.				
state G	eneral Funds		(\$260,545)	(\$260,545)	(\$260,545
ederal	Funds Not Itemized		(\$2,385,792)	(\$2,385,792)	(\$2,385,792
otal P	ublic Funds:		(\$2,646,337)	(\$2,646,337)	(\$2,646,337
65.5	Transfer funds and six positions from the Gov Human Services for child abuse and neglect pu positions from the Governor's Office for Child child abuse and neglect prevention and home	revention and home ren and Families to th	visiting activities.	(S:Transfer fur	nds and six
State G	eneral Funds		(\$1,179,684)	(\$1,179,684)	(\$1,179,684
	emp. Assistance for Needy Families CFDA93.558		(\$1,647,670)	(\$1,647,670)	(\$1,647,670
	Funds Not Itemized ublic Funds:		(\$1,924,889) (\$4,752,243)	(\$1,924,889) (\$4,752,243)	(\$1,924,889 (\$4,752,243
165.6	Transfer funds and one position from the Gov Coordinating Council for commercial sexual ex		ldren and Familie	s to the Crimin	-
FIND	emp. Assistance for Needy Families CFDA93.558		(\$991,680)	(\$991,680)	(\$991,680
L65.7	Transfer funds from the Governor's Office for Child Advocacy Centers.	Children and Familie	s to the Departm	ent of Human S	Services for
FIND 1	emp. Assistance for Needy Families CFDA93.558		(\$1,175,000)	(\$1,175,000)	(\$1,175,000)
165 1	.00 Children and Families, Governor's C	office for		Appropriatio	on (HB 7///)
	pose of this appropriation is to enhance coordination and				
	STATE FUNDS		\$1,429,645	\$1,429,645	\$1,429,645
State	General Funds		\$1,429,645	\$1,429,645	\$1,429,645
-	FEDERAL FUNDS		\$63,738	\$63,738	\$63,738
	al Funds Not Itemized PUBLIC FUNDS		\$63,738 \$1,493,383	\$63,738 \$1,493,383	\$63,738 \$1,493,383
UTAL			Ş1,455,505	ş1,455,505	ş1,455,565
	gency Management Agency, Georgia pose of this appropriation is to provide a disaster, mitigo	ition, preparedness, resp	onse, and recovery p		t <b>ion Budge</b> t
esourc	nd other resources and supporting local governments to es for the preparation and prevention of threats and acts ment of Homeland Security.				
TOTAL	STATE FUNDS		\$2,089,213	\$2,089,213	\$2,089,213
	General Funds		\$2,089,213	\$2,089,213	\$2,089,213
TOTAL	FEDERAL FUNDS		\$29,703,182	\$29,703,182	\$29,703,182

State General Funds	\$2,089,213	\$2,089,213	\$2,089,213
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	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,600,251	\$32,600,251	\$32,600,251

<b>166.1</b> Increase funds to reflect the adjustment in the employer s			
		-	
State General Funds	\$36,753	\$36,753	\$36,753
<b>166.2</b> Increase funds for merit-based pay adjustments and empl July 1, 2014.	loyee recruitment and rete	ention initiative	s effective
State General Funds	\$14,544	\$14,544	\$14,544
166.100 Emergency Management Agency, Georgia		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide a disaster, mitigation, prepared	Iness, response, and recovery p	rogram by coord i	nating federal,
state, and other resources and supporting local governments to respond to mo			
resources for the preparation and prevention of threats and acts of terrorism of	and to serve as the State's point	t of contact for the	e federal
Department of Homeland Security.			
TOTAL STATE FUNDS	\$2,140,510	\$2,140,510	\$2,140,510
State General Funds	\$2,140,510	\$2,140,510	\$2,140,510
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	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,651,548	\$32,651,548	\$32,651,548
Equal Opportunity, Georgia Commission on The purpose of this appropriation is to enforce the Georgia Fair Employment P which makes it unlawful to discriminate against any individual.	ractices Act of 1978, as amend		i <b>on Budge</b> ousing Act,
When makes it amatigat to assertimate against any marriadan			
TOTAL STATE FUNDS	\$653,584	\$653,584	\$653,584
TOTAL STATE FUNDS State General Funds	\$653,584 \$653,584	\$653,584 \$653,584	\$653,584 \$653,584
	· · · · ·		
State General Funds	\$653,584 \$653,584	\$653,584 \$653,584	\$653,584 \$653,584
State General Funds TOTAL PUBLIC FUNDS	\$653,584 \$653,584	\$653,584 \$653,584	\$653,584 \$653,584
State General Funds TOTAL PUBLIC FUNDS <b>167.1</b> Increase funds to reflect the adjustment in the employer s	\$653,584 \$653,584 share of the Employees' Re \$12,110	\$653,584 \$653,584 etirement Syste \$12,110	\$653,584 \$653,584 <i>m.</i> \$12,110
State General Funds TOTAL PUBLIC FUNDS <b>167.1</b> Increase funds to reflect the adjustment in the employer s State General Funds <b>167.2</b> Increase funds for merit-based pay adjustments and employed	\$653,584 \$653,584 share of the Employees' Re \$12,110	\$653,584 \$653,584 etirement Syste \$12,110	\$653,584 \$653,584 <i>m.</i> \$12,110
State General Funds TOTAL PUBLIC FUNDS <b>167.1</b> Increase funds to reflect the adjustment in the employer s State General Funds <b>167.2</b> Increase funds for merit-based pay adjustments and employer July 1, 2014. State General Funds	\$653,584 \$653,584 share of the Employees' Re \$12,110 loyee recruitment and rete \$4,720	\$653,584 \$653,584 etirement Syste \$12,110 ention initiative \$4,720	\$653,584 \$653,584 m. \$12,110 ps effective \$4,720
State General Funds TOTAL PUBLIC FUNDS 167.1 Increase funds to reflect the adjustment in the employer s State General Funds 167.2 Increase funds for merit-based pay adjustments and employer July 1, 2014. State General Funds 167.100 Equal Opportunity, Georgia Commission on	\$653,584 \$653,584 hare of the Employees' Re \$12,110 loyee recruitment and rete \$4,720	\$653,584 \$653,584 etirement Syste \$12,110 ention initiative \$4,720 Appropriatic	\$653,584 \$653,584 m. \$12,110 ps effective \$4,720 on (HB 744)
<ul> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>167.1 Increase funds to reflect the adjustment in the employer s</li> <li>State General Funds</li> <li>167.2 Increase funds for merit-based pay adjustments and employer s</li> <li>July 1, 2014.</li> <li>State General Funds</li> <li>167.100 Equal Opportunity, Georgia Commission on</li> <li>The purpose of this appropriation is to enforce the Georgia Fair Employment P</li> </ul>	\$653,584 \$653,584 hare of the Employees' Re \$12,110 loyee recruitment and rete \$4,720	\$653,584 \$653,584 etirement Syste \$12,110 ention initiative \$4,720 Appropriatic	\$653,584 \$653,584 m. \$12,110 ps effective \$4,720 on <b>(HB 744</b> )
State General Funds TOTAL PUBLIC FUNDS 167.1 Increase funds to reflect the adjustment in the employer s State General Funds 167.2 Increase funds for merit-based pay adjustments and employer July 1, 2014. State General Funds 167.100 Equal Opportunity, Georgia Commission on The purpose of this appropriation is to enforce the Georgia Fair Employment P which makes it unlawful to discriminate against any individual.	\$653,584 \$653,584 share of the Employees' Re \$12,110 loyee recruitment and rete \$4,720 ractices Act of 1978, as amend	\$653,584 \$653,584 etirement Syste \$12,110 ention initiative \$4,720 <b>Appropriatic</b> ed, and the Fair H	\$653,584 \$653,584 m. \$12,110 ps effective \$4,720 on (HB 744) ousing Act,
State General Funds TOTAL PUBLIC FUNDS 167.1 Increase funds to reflect the adjustment in the employer s State General Funds 167.2 Increase funds for merit-based pay adjustments and employer July 1, 2014. State General Funds 167.100 Equal Opportunity, Georgia Commission on The purpose of this appropriation is to enforce the Georgia Fair Employment P which makes it unlawful to discriminate against any individual. TOTAL STATE FUNDS	\$653,584 \$653,584 share of the Employees' Re \$12,110 loyee recruitment and rete \$4,720 ractices Act of 1978, as amend \$670,414	\$653,584 \$653,584 etirement Syste \$12,110 ention initiative \$4,720 <b>Appropriatic</b> ed, and the Fair H \$670,414	\$653,584 \$653,584 m. \$12,110 es effective \$4,720 on (HB 744) ousing Act, \$670,414
State General Funds TOTAL PUBLIC FUNDS 167.1 Increase funds to reflect the adjustment in the employer s State General Funds 167.2 Increase funds for merit-based pay adjustments and employer July 1, 2014. State General Funds 167.100 Equal Opportunity, Georgia Commission on The purpose of this appropriation is to enforce the Georgia Fair Employment P which makes it unlawful to discriminate against any individual. TOTAL STATE FUNDS State General Funds	\$653,584 \$653,584 share of the Employees' Re \$12,110 loyee recruitment and rete \$4,720 ractices Act of 1978, as amend \$670,414 \$670,414	\$653,584 \$653,584 etirement Syste \$12,110 ention initiative \$4,720 <b>Appropriatic</b> ed, and the Fair H \$670,414 \$670,414	\$653,584 \$653,584 m. \$12,110 ps effective \$4,720 on (HB 744) ousing Act, \$670,414 \$670,414
State General Funds TOTAL PUBLIC FUNDS 167.1 Increase funds to reflect the adjustment in the employer s State General Funds 167.2 Increase funds for merit-based pay adjustments and employer July 1, 2014. State General Funds 167.100 Equal Opportunity, Georgia Commission on The purpose of this appropriation is to enforce the Georgia Fair Employment P which makes it unlawful to discriminate against any individual. TOTAL STATE FUNDS	\$653,584 \$653,584 share of the Employees' Re \$12,110 loyee recruitment and rete \$4,720 ractices Act of 1978, as amend \$670,414	\$653,584 \$653,584 etirement Syste \$12,110 ention initiative \$4,720 <b>Appropriatic</b> ed, and the Fair H \$670,414	\$653,584 \$653,584 m. \$12,110 ss effective \$4,720 on (HB 744 ousing Act, \$670,414

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	\$6,122,763	\$6,122,763	\$6,122,763
State General Funds	\$6,122,763	\$6,122,763	\$6,122,763
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930
TOTAL AGENCY FUNDS	\$500	\$500	\$500
Sales and Services Sales and Services Not Itemized	\$500 \$500 \$500	\$500 \$500 \$500	\$500 \$500 \$500
TOTAL PUBLIC FUNDS	\$6,535,193	\$6,535,193	\$6,535,193

**168.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$115,351\$115,351\$115,351

\$115,351

HB 74	4 (FY 2015G)		Governor	House	SAC
168.2	Increase funds to reflect an adjustment in the empl to 13.15%.	oyer share of the Te	eachers' Retir	ement System j	from 12.28%
State G	eneral Funds		\$818	\$818	\$818
168.3	Increase funds for merit-based pay adjustments and July 1, 2014.	d employee recruitr	nent and rete	ention initiative.	s effective
State G	eneral Funds		\$35 <i>,</i> 408	\$35,408	\$35,408
168.4	Redirect \$250,000 in one-time funds to Georgia's A (GA AWARDS) and HB283 (2013 Session) implemen	-	,	and Research	Data System
State G	eneral Funds		\$0	\$0	\$0
168.1	00 Professional Standards Commission, Geo	orgia		Appropriatio	on (HB 744)
The pu	pose of this appropriation is to direct the preparation of, certify	, recognize, and recruit	Georgia educa	tors, and to enforc	e standards

	ginze, and recrait deorgia caacat	.ors, una to chijore	c standards
regarding educator professional preparation, performance, and ethics.			
TOTAL STATE FUNDS	\$6,274,340	\$6,274,340	\$6,274,340
State General Funds	\$6,274,340	\$6,274,340	\$6,274,340
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930
TOTAL AGENCY FUNDS	\$500	\$500	\$500
Sales and Services	\$500	\$500	\$500
Sales and Services Not Itemized	\$500	\$500	\$500
TOTAL PUBLIC FUNDS	\$6,686,770	\$6,686,770	\$6,686,770

### **Consumer Protection, Governor's Office of**

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	\$5,105,826	\$5,105,826	\$5,105,826
State General Funds	\$5,105,826	\$5,105,826	\$5,105,826
TOTAL AGENCY FUNDS	\$1,414,753	\$1,414,753	\$1,414,753
Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$1,414,733 \$747,064 \$747,064	\$1,414,755 \$747,064 \$747,064	\$1,414,733 \$747,064 \$747,064
Sales and Services Not Itemized	\$500,000	\$500,000	\$500,000
	\$500,000	\$500,000	\$500,000
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689
TOTAL PUBLIC FUNDS	\$6,520,579	\$6,520,579	\$6,520,579

**169.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$87,732	\$87,732	\$87,732		
<b>169.2</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.					
State General Funds	\$33,893	\$33,893	\$33,893		
<b>169.3</b> Reduce funds to reflect savings from the transfer of the 1-800 Call Center to the Georgia Technology Authority.					
State General Funds	(\$119,143)	(\$119,143)	(\$119,143)		
Rebates, Refunds, and Reimbursements Not Itemized	(\$747,064)	(\$747,064)	(\$747,064)		
Total Public Funds:	(\$866,207)	(\$866,207)	(\$866,207)		
<b>169.4</b> <i>Reduce funds and eliminate three filled positions for call-center outreach services.</i>					
State General Funds	(\$433,033)	(\$433,033)	(\$433,033)		

169.100 Consumer Protection, Governor's Office of		Appropriatio	on (HB 744)	
The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices				
through the enforcement of the Fair Business Practices Act and other related cor	nsumer protection statutes.			
TOTAL STATE FUNDS	\$4,675,275	\$4,675,275	\$4,675,275	
State General Funds	\$4,675,275	\$4,675,275	\$4,675,275	
TOTAL AGENCY FUNDS	\$667,689	\$667,689	\$667,689	
Sales and Services	\$500,000	\$500,000	\$500,000	
Sales and Services Not Itemized	\$500,000	\$500,000	\$500,000	
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	
TOTAL PUBLIC FUNDS	\$5,342,964	\$5,342,964	\$5,342,964	

**Continuation Budget** 

171.1	Increase funds to reflect the adjustment in the employe	r share of the Employees' Re	etirement Syster	n.
	General Funds	\$10,723	\$10,723	\$10,723
171.2	Increase funds for merit-based pay adjustments and em July 1, 2014.	ployee recruitment and rete	ention initiative.	s effective
State G	ieneral Funds	\$4,048	\$4,048	\$4,048
171.3	Increase funds for personnel for one investigator position	on.		
State G	General Funds		\$52,045	\$52,045
171.1	LOO Office of the State Inspector General		Appropriatio	n (HB 744)
-	rpose of this appropriation is to foster and promote accountability ar waste, and abuse.	nd integrity in state government b	y investigating and	l preventing
-	STATE FUNDS	\$580,762	\$632,807	\$632,807
	General Funds	\$580,762	\$632,807	\$632,807
TOTAL	PUBLIC FUNDS	\$580,762	\$632,807	\$632,807
TOTAL State	dget efforts. STATE FUNDS General Funds PUBLIC FUNDS	\$2,857,149 \$2,857,149 \$2,857,149	\$2,857,149 \$2,857,149 \$2,857,149	\$2,857,149 \$2,857,149 \$2,857,149
	Increase funds to reflect the adjustment in the employe			
172.1 State G	General Funds	\$77,290 \$77	\$77,290	n. \$77,290
172.2	Increase funds to reflect an adjustment in the employer to 13.15%.			
State G	ieneral Funds	\$6,060	\$6,060	\$6,060
172.3	Increase funds for merit-based pay adjustments and em July 1, 2014.	ployee recruitment and rete	ention initiative.	s effective
State G	Seneral Funds	\$17,375	\$17,375	\$17,375
172.4	Increase funds to create a Georgia Innovation Fund to a	ward grants for the implem	entation and di	ssemination

of innovative programs in public education.

State General Funds

\$5,000,000

\$5,000,000

\$5,000,000

## **Governor's Office of Workforce Development**

Office of the State Inspector General

fraud, waste, and abuse.

TOTAL STATE FUNDS

State General Funds

TOTAL PUBLIC FUNDS

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918
Federal Funds Not Itemized	\$73,361,918	\$73,361,918	\$73,361,918
TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918

Transfer funds for all activities and functions and 28 positions from the Office of the Governor to the 170.1 Department of Economic Development for administering the Governor's Office of Workforce Development. Federal Funds Not Itemized (\$73,361,918) (\$73,361,918) (\$73,361,918)

HB 744 (FY 2015G)	Governor

## **Continuation Budget**

\$565,991

\$565,991

\$565,991

### **Continuation Budget** The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing

\$565,991

\$565,991

\$565,991

\$565,991

\$565,991

\$565,991

Increase funds for five positions and operations for Georgia's Academic and Workforce Analysis and Research 172.5 Data System (GA AWARDS).

State General Funds

Transfer funds to reflect an Executive Order signed July 26, 2013 from the Department of Education to the 172.6 Governor's Office of Student Achievement to align the budget and expenditures for the operations of the Governor's Honors Program (\$961,934) and increase funds for additional program costs (\$170,000).

State General Funds

172.100 Student Achievement, Office of		Appropriatio	on (HB 744)
The purpose of this appropriation is to support educational accountability, evo state assessments, the preparation and release of the state's education report		-	
and budget efforts.			
TOTAL STATE FUNDS	\$10,128,986	\$10,128,986	\$10,128,986
State General Funds	\$10,128,986	\$10,128,986	\$10,128,986
TOTAL PUBLIC FUNDS	\$10,128,986	\$10,128,986	\$10,128,986

There is hereby appropriated to the Office of the Governor 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 Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

## Section 27: Human Services, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$491,774,790	\$491,774,790	\$491,774,790	
State General Funds	\$485,582,984	\$485,582,984	\$485,582,984	
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	
TOTAL FEDERAL FUNDS	\$1,006,816,803	\$1,006,816,803	\$1,006,816,803	
Federal Funds Not Itemized	\$403,993,945	\$403,993,945	\$403,993,945	
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$613,493	\$613,493	\$613,493	
FFIND Child Care and Development Block Grant CFDA93.575	\$10,886,507	\$10,886,507	\$10,886,507	
Community Services Block Grant CFDA93.569	\$18,302,803	\$18,302,803	\$18,302,803	
Foster Care Title IV-E CFDA93.658	\$72,633,885	\$72,633,885	\$72,633,885	
Low-Income Home Energy Assistance CFDA93.568	\$55,906,108	\$55,906,108	\$55,906,108	
Medical Assistance Program CFDA93.778	\$61,322,042	\$61,322,042	\$61,322,042	
Social Services Block Grant CFDA93.667	\$52,316,281	\$52,316,281	\$52,316,281	
Temporary Assistance for Needy Families	\$321,290,139	\$321,290,139	\$321,290,139	
Temporary Assistance for Needy Families Grant CFDA93.558	\$321,290,139	\$321,290,139	\$321,290,139	
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600	\$9,551,600	
TOTAL AGENCY FUNDS	\$68,674,842	\$68,674,842	\$68,674,842	
Contributions, Donations, and Forfeitures	\$96,500	\$96,500	\$96,500	
Contributions, Donations, and Forfeitures Not Itemized	\$96,500	\$96,500	\$96,500	
Reserved Fund Balances	\$465,286	\$465,286	\$465,286	
Reserved Fund Balances Not Itemized	\$465,286	\$465,286	\$465,286	
Intergovernmental Transfers	\$10,221,755	\$10,221,755	\$10,221,755	
Intergovernmental Transfers Not Itemized	\$10,221,755	\$10,221,755	\$10,221,755	
Sales and Services	\$57,891,301	\$57,891,301	\$57,891,301	
Sales and Services Not Itemized	\$57,891,301	\$57,891,301	\$57,891,301	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$508,250	\$508,250	\$508,250	
State Funds Transfers	\$508,250	\$508,250	\$508,250	
Agency to Agency Contracts	\$508,250	\$508,250	\$508,250	
TOTAL PUBLIC FUNDS	\$1,567,774,685	\$1,567,774,685	\$1,567,774,685	
	Section Total - I	Final		
TOTAL STATE FUNDS	\$522,303,621	\$523,714,437	\$518,870,290	
State General Funds	\$516,111,815	\$517,522,631	\$512,678,484	
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	
TOTAL FEDERAL FUNDS	\$1,020,070,039		\$1,030,956,869	
Federal Funds Not Itemized	\$412,644,839	\$412,644,839	\$416,179,339	

\$1,039,178

\$1,039,178

\$1,039,178

\$1,131,934 \$1,131,934 \$1,131,934

A	 /

HB 744 (FY 2015G)	Governor	House	SAC
Temporary Assistance for Needy Families	\$321,290,139	\$321,290,139	\$330,290,139
Temporary Assistance for Needy Families Grant CFDA93.558	\$321,290,139	\$321,290,139	\$323,690,139
TANF Transfers to Social Services Block Grant per 42 USC 604			\$6,600,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$2,822,670	\$2,822,670	\$1,175,000
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600	\$9,551,600
TOTAL AGENCY FUNDS	\$68,674,842	\$68,674,842	\$68,674,842
Contributions, Donations, and Forfeitures	\$96,500	\$96,500	\$96,500
Contributions, Donations, and Forfeitures Not Itemized	\$96,500	\$96,500	\$96,500
Reserved Fund Balances	\$465,286	\$465,286	\$465,286
Reserved Fund Balances Not Itemized	\$465,286	\$465,286	\$465,286
Intergovernmental Transfers	\$10,221,755	\$10,221,755	\$10,221,755
Intergovernmental Transfers Not Itemized	\$10,221,755	\$10,221,755	\$10,221,755
Sales and Services	\$57,891,301	\$57,891,301	\$57,891,301
Sales and Services Not Itemized	\$57,891,301	\$57,891,301	\$57,891,301
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$508,250	\$508,250	\$508,250
State Funds Transfers	\$508,250	\$508,250	\$508,250
Agency to Agency Contracts	\$508,250	\$508,250	\$508,250
TOTAL PUBLIC FUNDS	\$1,611,556,752	\$1,612,967,568	\$1,619,010,251

### **Adoption Services**

**Continuation Budget** 

\$11,688

\$8,456

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	\$34,230,598	\$34,230,598	\$34,230,598
State General Funds	\$34,230,598	\$34,230,598	\$34,230,598
TOTAL FEDERAL FUNDS	\$55,173,422	\$55,173,422	\$55,173,422
Federal Funds Not Itemized	\$38,773,422	\$38,773,422	\$38,773,422
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500
TOTAL PUBLIC FUNDS	\$89,450,520	\$89,450,520	\$89,450,520

**173.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$11,688\$11,688\$11,688

**173.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

**173.3** *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.84% to 66.69%.* 

State General Funds	(\$176,171)	(\$176,171)	(\$176,171)
Federal Funds Not Itemized	\$176,171	\$176,171	\$176,171
Total Public Funds:	\$0	\$0	\$0

### 173.100 Adoption Services

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing<br/>support and financial services after adoption.TOTAL STATE FUNDS\$34,074,571\$34,074,571\$34,074,571

IOTAL STATE FONDS	\$54,074,571	JJ4,074,J71	,54,074,571
State General Funds	\$34,074,571	\$34,074,571	\$34,074,571
TOTAL FEDERAL FUNDS	\$55,349,593	\$55,349,593	\$55,349,593
Federal Funds Not Itemized	\$38,949,593	\$38,949,593	\$38,949,593
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS	\$46 <i>,</i> 500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures	\$46 <i>,</i> 500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500
TOTAL PUBLIC FUNDS	\$89,470,664	\$89,470,664	\$89,470,664

### After School Care

### **Continuation Budget**

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$15,500,000	\$15,500,000	\$15,500,000

\$8,456

\$8,456

Appropriation (HB 744)

HB 744 (FY 2015G)	Governor	House	SAC
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	\$15,500,000	\$15,500,000	\$15,500,000

### 174.100 After School Care

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

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	\$15,500,000	\$15,500,000	\$15,500,000

### **Child Care Licensing**

**Continuation Budget** 

Appropriation (HB 744)

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	\$1,542,554	\$1,542,554	\$1,542,554
State General Funds	\$1,542,554	\$1.542.554	\$1,542,554
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,161,817	\$2,161,817	\$2,161,817

175.1	Increase funds to reflect the adjustment in the employer share of the Er	nployees' Retire	ment System.	
State G	eneral Funds	\$32,047	\$32,047	\$32,047
175 2	Increase funds for merit-based nav adjustments and employee recruitm	ent and retention	on initiatives eff	Portivo

## **175.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

tate	General	Funds	

S

\$14,749	\$14,749	\$14,749

**Continuation Budget** 

175.100 Child Care Licensing		Appropriatio	n (HB 744)
The purpose of this appropriation is to protect the health and safety of cl	nildren who receive full-time care out	side of their home	s by licensing,
monitoring, and inspecting residential care providers.			
TOTAL STATE FUNDS	\$1,589,350	\$1,589,350	\$1,589,350
State General Funds	\$1,589,350	\$1,589,350	\$1,589,350
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,208,613	\$2,208,613	\$2,208,613

### Child Care Services

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$9,777,346	\$9,777,346	\$9,777,346
FFIND Child Care and Development Block Grant CFDA93.575	\$9,777,346	\$9,777,346	\$9,777,346
TOTAL PUBLIC FUNDS	\$9,777,346	\$9,777,346	\$9,777,346

# **176.100 Child Care Services** *Appropriation (HB 744) The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.*

TOTAL FEDERAL FUNDS	\$9,777,346	\$9,777,346	\$9,777,346
FFIND Child Care and Development Block Grant CFDA93.575	\$9,777,346	\$9,777,346	\$9,777,346
TOTAL PUBLIC FUNDS	\$9,777,346	\$9,777,346	\$9,777,346

### **Child Support Services**

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

### **Continuation Budget**

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$24,384,404	\$24,384,404	\$24,384,404
State General Funds	\$24,384,404	\$24,384,404	\$24,384,404
TOTAL FEDERAL FUNDS	\$69,935,478	\$69,935,478	\$69,935,478
Federal Funds Not Itemized	\$69,815,478	\$69,815,478	\$69,815,478
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500
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	\$97,557,142	\$97,557,142	\$97,557,142

**177.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$457,362\$457,362\$457,362

**177.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$148,914	\$148,914	\$148,914
<b>177.3</b> Increase funds to prevent the loss of 235 Child Support Agents.			
State General Funds	\$3,333,167	\$3,333,167	\$3,333,167
Federal Funds Not Itemized	\$6,470,276	\$6,470,276	\$6,470,276
Total Public Funds:	\$9,803,443	\$9,803,443	\$9,803,443

177.100 Child Support Services		Appropriation (HB 744)				
The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.						
TOTAL STATE FUNDS	\$28,323,847	\$28,323,847	\$28,323,847			
State General Funds	\$28,323,847	\$28,323,847	\$28,323,847			
TOTAL FEDERAL FUNDS	\$76,405,754	\$76,405,754	\$76,405,754			
Federal Funds Not Itemized	\$76,285,754	\$76,285,754	\$76,285,754			
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000			
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500			
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500			
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500			
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	\$107,966,861	\$107,966,861	\$107,966,861			

### **Child Welfare Services**

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	\$93,972,766	\$93,972,766	\$93,972,766
State General Funds	\$93,972,766	\$93,972,766	\$93,972,766
TOTAL FEDERAL FUNDS	\$146,136,357	\$146,136,357	\$146,136,357
Federal Funds Not Itemized	\$26,538,029	\$26,538,029	\$26,538,029
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$200,835	\$200,835	\$200,835
Foster Care Title IV-E CFDA93.658	\$26,632,970	\$26,632,970	\$26,632,970
Medical Assistance Program CFDA93.778	\$279,728	\$279,728	\$279,728
Social Services Block Grant CFDA93.667	\$7,634,795	\$7,634,795	\$7,634,795
Temporary Assistance for Needy Families	\$84,850,000	\$84,850,000	\$84,850,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$84,850,000	\$84,850,000	\$84,850,000
TOTAL AGENCY FUNDS	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services Not Itemized	\$8,500,000	\$8,500,000	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$112,490	\$112,490	\$112,490
State Funds Transfers	\$112,490	\$112,490	\$112,490
Agency to Agency Contracts	\$112,490	\$112,490	\$112,490
TOTAL PUBLIC FUNDS	\$248,721,613	\$248,721,613	\$248,721,613

**178.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds

3/3/2014

\$1,701,888

\$1,701,888

\$1,701,888

\$457,362

**Continuation Budget** 

178.3       Increase funds for personnel for 16 new positions in the Child Protective Services Intake Communication Center (CICC).         State General Funds       \$911,872       \$911,8	HB 74	4 (FY 2015G)	Governor	House	SAC
178.3       Increase funds for personnel for 16 new positions in the Child Protective Services Intake Communication Center (CICC).         State General Funds       \$911,872       \$911,8	178.2		nployee recruitment and ret	tention initiativ	es effective
(CICC).         \$911,872         \$911,872         \$911,872         \$911,872           State General Funds         \$81,777,200         \$8,777,200	State Ge	eneral Funds	\$583,255	\$583,255	\$583,255
10.724.       Increase funds to replace the loss of funds for targeted case management due to the transition of foster care children to managed care.       58,777,200       \$7,367,120       \$7,367,120	178.3		Child Protective Services In	itake Communi	cation Center
children to managed care.       58,777,200       58,777,200       58,777,200         State General Funds       57,367,120	State Ge	eneral Funds	\$911,872	\$911,872	\$911,872
178.5       Increase funds for personnel for 175 additional Child Protective Services Workers.         State General Funds       \$7,367,120	178.4		case management due to tl	he transition of	foster care
State General Funds         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$51,617,172         \$1,617,172<	State Ge	eneral Funds	\$8,777,200	\$8,777,200	\$8,777,200
State General Funds         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$7,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$57,367,120         \$51,617,172         \$1,617,172<	178.5	Increase funds for personnel for 175 additional Child Pr	otective Services Workers.		
Foster Care Title IV-E CDA93.658         \$1,617,172 <td>State Ge</td> <td></td> <td></td> <td>\$7.367.120</td> <td>\$7.367.120</td>	State Ge			\$7.367.120	\$7.367.120
178.6       Recognize funds in the Child Welfare Services-Special Project program.         Temporary Assistance for Needy Families Grant CFDA93.558       (\$250,000)       (\$250,000)       (\$250,000)         178.7       Increase funds to increase the annual foster care clothing allowance by \$100. (S:Recognize in Out of Home Care program)         State General Funds       \$460,816       \$100         178.8       Increase funds for the Court Appointed Special Advocates (CASA) program to expand capacity.         State General Funds       \$200,000       \$300,000         178.9       Replace funds.       \$200,000       \$300,000         State General Funds.       \$200,000       \$300,000       \$300,000         178.9       Replace funds.       \$200,000       \$300,000         State General Funds       \$(\$56,600,000       \$66,600,000       \$66,600,000         178.10       Replace funds.       \$(\$2,400,000       \$2,400,000       \$2,400,000         State General Funds       \$(\$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000       \$2,400,000					\$1,617,172
Temporary Assistance for Needy Families Grant CFDA93.558         (\$250,000)         (\$250,000)         (\$250,000)         (\$250,000)           178.7         Increase funds to increase the annual foster care clothing allowance by \$100. (S:Recognize in Out of Home Care program)           State General Funds         \$460,816         \$100.           178.8         Increase funds for the Court Appointed Special Advocates (CASA) program to expand capacity.           State General Funds         \$200,000         \$300,000           178.9         Replace funds.         \$200,000         \$300,000           State General Funds         \$200,000         \$300,000         \$300,000           178.9         Replace funds.         \$200,000         \$300,000           State General Funds         \$200,000         \$2,400,000         \$2,400,000           State General Funds         \$113,314,01         \$113,974,917         \$111,214,10           State General Funds         \$113,314,101         \$113,974,917         \$111,214,100           Total Public Funds:         \$113,314,101         \$113,974,917         \$111,214,100           State General Funds         \$113,314,101         \$113,974,917         \$111,214,100           State General Funds         \$113,314,101         \$113,974,917         \$111,214,100         \$113,314,101         \$113,974,917	Total Pu	ublic Funds:			\$8,984,292
Temporary Assistance for Needy Families Grant CFDA93.558         (\$250,000)         (\$250,000)         (\$250,000)         (\$250,000)           178.7         Increase funds to increase the annual foster care clothing allowance by \$100. (S:Recognize in Out of Home Care program)           State General Funds         \$460,816         \$100.           178.8         Increase funds for the Court Appointed Special Advocates (CASA) program to expand capacity.           State General Funds         \$200,000         \$300,000           178.9         Replace funds.         \$200,000         \$300,000           State General Funds         \$200,000         \$300,000         \$300,000           178.9         Replace funds.         \$200,000         \$300,000           State General Funds         \$200,000         \$2,400,000         \$2,400,000           State General Funds         \$113,314,01         \$113,974,917         \$111,214,10           State General Funds         \$113,314,101         \$113,974,917         \$111,214,100           Total Public Funds:         \$113,314,101         \$113,974,917         \$111,214,100           State General Funds         \$113,314,101         \$113,974,917         \$111,214,100           State General Funds         \$113,314,101         \$113,974,917         \$111,214,100         \$113,314,101         \$113,974,917	178.6	Recognize funds in the Child Welfare Services-Special P	roiect program.		
TRa.7       Increase funds to increase the annual foster care clothing allowance by \$100. (S:Recognize in Out of Home Care program)         State General Funds       \$460,816       \$4         TRa.8       Increase funds for the Court Appointed Special Advocates (CASA) program to expand capacity.         State General Funds       \$200,000       \$300,000         TRa.8       Increase funds for the Court Appointed Special Advocates (CASA) program to expand capacity.         State General Funds       \$200,000       \$300,000         TRa.9       Replace funds.       \$200,000       \$300,000         Social Services Block Grant CFDA93.667       \$\$(56,600,000       \$\$(56,600,000)       \$\$(52,400,000)         Table Replace funds.       \$\$(52,400,000)       \$\$(24,000,000)				(\$250,000)	(\$250.000
Care program)         State General Funds       \$460,816       \$478.3         Increase funds for the Court Appointed Special Advocates (CASA) program to expand capacity.         State General Funds       \$200,000       \$300,000         TR8.9       Replace funds.       \$200,000       \$300,000         Social Services Block Grant CFDA93.667       \$66,600,000       \$66,600,000         TANF Transfers to Social Services Block Grant per 42 USC 604       \$52,400,000       \$52,400,000         Total Public Funds:       \$22,400,000       \$22,400,000       \$22,400,000         Taste General Funds       \$24,400,000       \$24,400,000       \$24,400,000       \$24,400,000         Total Public Funds:       \$24,400,000					
178.8       Increase funds for the Court Appointed Special Advocates (CASA) program to expand capacity.         State General Funds       \$200,000       \$300,000         178.9 <i>Replace funds.</i> \$200,000       \$300,000         TANF Transfers to Social Services Block Grant CFDA93.667       \$(\$6,600,000       \$6,600,000         Total Public Funds:       \$(\$2,400,000       \$(\$2,400,000         State General Funds       \$(\$2,400,000       \$(\$2,400,000         Total Public Funds:       \$(\$13,314,101       \$113,974,917       \$111,214,101         State General Funds       \$113,314,101       \$113,974,917       \$111,214,101         Total State General Funds       \$123,314,101       \$113,974,917       \$1111,214,101 <td></td> <td>Care program)</td> <td>ng allowance by \$100. (S:Re</td> <td>-</td> <td>-</td>		Care program)	ng allowance by \$100. (S:Re	-	-
State General Funds Social Services Block Grant CFDA93.667 TANF Transfers to Social Services Block Grant per 42 USC 604 TRANE Transfers to Social Services Block Grant per 42 USC 604 TRANE Transfers to Social Services Block Grant CFDA93.558 Total Public Funds: TRA.10 Replace funds. State General Funds Total Public Funds: TOTAL STATE FUNDS State General Funds State	State Ge	eneral Funds		\$460,816	\$0
178.9       Replace funds.         Social Services Block Grant CFDA93.667       (\$6,600,000         TANF Transfers to Social Services Block Grant per 42 USC 604       \$6,600,000         Total Public Funds:       \$6         178.10       Replace funds.         State General Funds       (\$2,400,000         Temporary Assistance for Needy Families Grant CFDA93.558       \$2,400,000         Total Public Funds:       \$1         178.100       Child Welfare Services       Appropriation (HB 744         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.       \$113,314,101       \$113,974,917       \$111,214,102         TOTAL STATE FUNDS       \$113,314,101       \$113,974,917       \$111,214,102       \$112,249,003,529       \$147,503,529       \$147,503,529       \$147,503,529       \$149,903,523       \$147,503,529       \$149,903,523       \$112,214,102       \$113,214,101       \$113,974,917       \$111,214,102       \$113,214,101       \$113,974,917       \$111,214,102       \$113,214,101       \$113,974,917       \$111,214,903,523       \$147,503,529       \$147,503,529       \$149,903,523       \$26,538,022       \$26,538,022       \$26,538,023       \$26,538,023       \$26,538,023       \$26,538,023       \$26,538,023       \$28,250,142	178.8	Increase funds for the Court Appointed Special Advocat	es (CASA) program to expai	nd capacity.	
Social Services Block Grant CFDA93.667 TANF Transfers to Social Services Block Grant per 42 USC 604 Total Public Funds: T78.10 Replace funds. State General Funds Total Public Funds: TOTAL POLY AND Services State General Funds 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 State General Funds TOTAL STATE FUNDS State General Funds State Funds State General Funds State General Funds State Funds	State Ge	eneral Funds		\$200,000	\$300,000
Social Services Block Grant CFDA93.667         (\$6,600,000           TANF Transfers to Social Services Block Grant per 42 USC 604         \$6,600,000           Total Public Funds:         \$1           State General Funds         \$2,400,000           Total Public Funds:         \$1           Total Public Funds:         \$1           Total Public Funds:         \$1           Tars.100 Child Welfare Services         Appropriation (HB 744)           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         \$113,314,101         \$113,974,917         \$111,214,103           State General Funds         \$147,503,529         \$144,903,525         \$26,538,029         \$26,5	178.9	Replace funds.			
State General Funds Temporary Assistance for Needy Families Grant CFDA93.558 Total Public Funds: <b>178.100 Child Welfare Services</b> <b>Appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family. <b>TOTAL STATE FUNDS</b> <b>\$113,314,101</b> <b>\$113,974,917</b> <b>\$111,214,102</b> <b>\$113,314,101</b> <b>\$113,974,917</b> <b>\$111,214,102</b> <b>\$114,503,529</b> <b>\$1147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$149,903,525</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$</b></b>	TANF Tr	ransfers to Social Services Block Grant per 42 USC 604			(\$6,600,000 \$6,600,000 \$0
State General Funds Temporary Assistance for Needy Families Grant CFDA93.558 Total Public Funds: <b>178.100 Child Welfare Services</b> <b>Appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family. <b>TOTAL STATE FUNDS</b> <b>\$113,314,101</b> <b>\$113,974,917</b> <b>\$111,214,102</b> <b>\$113,314,101</b> <b>\$113,974,917</b> <b>\$111,214,102</b> <b>\$114,503,529</b> <b>\$1147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$147,503,529</b> <b>\$149,903,525</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,835</b> <b>\$200,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$8,500,000</b> <b>\$</b></b>	178.10	Replace funds.			
Temporary Assistance for Needy Families Grant CFDA93.558         \$2,400,000           Total Public Funds:         \$000000000000000000000000000000000000					(\$2.400.000
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\$113,314,101\$113,974,917\$111,214,102State General Funds\$113,314,101\$113,974,917\$111,214,102TOTAL FDERAL FUNDS\$147,503,529\$147,503,529\$149,903,522Federal Funds Not Itemized\$26,538,029\$26,538,029\$26,538,029Footer Care Title IV-E CFDA93.658\$200,835\$200,835\$200,835Foster Care Title IV-E CFDA93.658\$228,250,142\$228,250,142\$228,250,142Medical Assistance Program CFDA93.778\$279,728\$279,728\$279,728Social Services Block Grant CFDA93.667\$7,634,795\$7,634,795\$1,034,795Temporary Assistance for Needy Families Grant CFDA93.558\$84,600,000\$84,600,000\$85,000,000TOTAL AGENCY FUNDS\$8,500,000\$8,500,000\$8,500,000\$8,500,000Sales and Services Not Itemized\$8,500,000\$8,500,000\$8,500,000Sales and Services Not Itemized\$8,500,000\$8,500,000\$8,500,000Sales and Services Not Itemized\$8,500,000\$8,500,000\$8,500,000TOTAL INTRA-STATE GOVERNMENT TRANSFERS\$112,490\$112,490\$112,490State Funds Transfers\$112,490\$112,490\$112,490Agency to Agency Contracts\$112,490\$112,490\$112,490	Tempor	ary Assistance for Needy Families Grant CFDA93.558			\$2,400,000 \$0
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\$113,314,101\$113,974,917\$111,214,102State General Funds\$113,314,101\$113,974,917\$111,214,102TOTAL FEDERAL FUNDS\$147,503,529\$147,503,529\$147,503,529\$147,503,529\$149,903,522Federal Funds Not Itemized\$26,538,029\$270,728\$279,728 <t< td=""><td>178.1</td><td>.00 Child Welfare Services</td><td></td><td>Appropriati</td><td>on (HB 744</td></t<>	178.1	.00 Child Welfare Services		Appropriati	on (HB 744
TOTAL STATE FUNDS       \$113,314,101       \$113,974,917       \$111,214,102         State General Funds       \$113,314,101       \$113,974,917       \$111,214,102         TOTAL FEDERAL FUNDS       \$147,503,529       \$147,503,529       \$149,903,525         Federal Funds Not Itemized       \$26,538,029       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,000			e abandonment and neglect and i		
State General Funds         \$113,314,101         \$113,974,917         \$111,214,102           TOTAL FEDERAL FUNDS         \$147,503,529         \$147,503,529         \$149,903,525           Federal Funds Not Itemized         \$26,538,029         \$28,250,142         \$28,250,142         \$28,250,142         \$28,250,142         \$28,250,142         \$28,250,142         \$28,250,142         \$28,250,142         \$28,250,142         \$28,250,142         \$28,250,142         \$28,250,142         \$28,250,142         \$28,2			¢112 214 101	¢112 074 017	¢111 711 101
TOTAL FEDERAL FUNDS       \$147,503,529       \$147,503,529       \$149,903,529         Federal Funds Not Itemized       \$26,538,029       \$26,538,029       \$26,538,029         FFIND CCDF Mandatory & Matching Funds CFDA93.596       \$200,835       \$200,835       \$200,835         Foster Care Title IV-E CFDA93.658       \$28,250,142       \$28,250,142       \$28,250,142         Medical Assistance Program CFDA93.778       \$279,728       \$279,728       \$279,728         Social Services Block Grant CFDA93.667       \$7,634,795       \$7,634,795       \$1,034,795         Temporary Assistance for Needy Families Grant CFDA93.558       \$84,600,000       \$84,600,000       \$87,000,000         TANF Transfers to Social Services Block Grant per 42 USC 604       \$6,600,000       \$87,000,000         TOTAL AGENCY FUNDS       \$8,500,000       \$8,500,000       \$8,500,000         Sales and Services Not Itemized       \$8,500,000       \$8,500,000       \$8,500,000         Sales and Services Not Itemized       \$8,500,000       \$8,500,000       \$8,500,000         TOTAL INTRA-STATE GOVERNMENT TRANSFERS       \$112,490       \$112,490       \$112,490         State Funds Transfers       \$112,490       \$112,490       \$112,490         Agency to Agency Contracts       \$112,490       \$112,490       \$112,490					
Federal Funds Not Itemized       \$26,538,029       \$26,538,029       \$26,538,029         FFIND CCDF Mandatory & Matching Funds CFDA93.596       \$200,835       \$200,835       \$200,835         Foster Care Title IV-E CFDA93.658       \$28,250,142       \$28,250,142       \$28,250,142       \$28,250,142         Medical Assistance Program CFDA93.778       \$279,728       \$279,728       \$279,728       \$279,728         Social Services Block Grant CFDA93.667       \$7,634,795       \$7,634,795       \$1,034,795         Temporary Assistance for Needy Families Grant CFDA93.558       \$84,600,000       \$84,600,000       \$87,000,000         TANF Transfers to Social Services Block Grant per 42 USC 604       \$6,600,000       \$8,500,000 <td></td> <td></td> <td></td> <td></td> <td></td>					
Foster Care Title IV-E CFDA93.658         \$28,250,142         \$279,728         \$28,500,000	-				\$26,538,029
Medical Assistance Program CFDA93.778         \$279,728         \$210,34,795         \$1,034,795         \$2,00,000         \$1	FFIND	CCDF Mandatory & Matching Funds CFDA93.596			\$200,835
Social Services Block Grant CFDA93.667         \$7,634,795         \$7,634,795         \$1,034,795           Temporary Assistance for Needy Families         \$84,600,000         \$84,600,000         \$93,600,000           Temporary Assistance for Needy Families Grant CFDA93.558         \$84,600,000         \$84,600,000         \$87,000,000           TANF Transfers to Social Services Block Grant per 42 USC 604         \$85,500,000         \$8,500,000         \$8,500,000           TOTAL AGENCY FUNDS         \$8,500,000         \$8,500,000         \$8,500,000         \$8,500,000           Sales and Services         \$8,500,000         \$8,500,000         \$8,500,000         \$8,500,000           Sales and Services Not Itemized         \$8,500,000         \$8,500,000         \$8,500,000         \$8,500,000           TOTAL INTRA-STATE GOVERNMENT TRANSFERS         \$112,490         \$112,490         \$112,490         \$112,490           State Funds Transfers         \$112,490         \$112,490         \$112,490         \$112,490           Agency to Agency Contracts         \$112,490         \$112,490         \$112,490         \$112,490	Foster	r Care Title IV-E CFDA93.658	\$28,250,142	\$28,250,142	\$28,250,142
Temporary Assistance for Needy Families         \$84,600,000         \$84,600,000         \$93,600,000           Temporary Assistance for Needy Families Grant CFDA93.558         \$84,600,000         \$84,600,000         \$87,000,000           TANF Transfers to Social Services Block Grant per 42 USC 604         \$84,600,000         \$87,000,000         \$87,000,000           TOTAL AGENCY FUNDS         \$8,500,000         \$8,5	Medio	cal Assistance Program CFDA93.778			\$279,728
Temporary Assistance for Needy Families Grant CFDA93.558       \$84,600,000       \$84,600,000       \$87,000,000         TANF Transfers to Social Services Block Grant per 42 USC 604       \$85,00,000       \$6,600,000         FOTAL AGENCY FUNDS       \$8,500,000       \$8,500,000       \$8,500,000         Sales and Services       \$8,500,000       \$8,500,000       \$8,500,000         Sales and Services Not Itemized       \$8,500,000       \$8,500,000       \$8,500,000         FOTAL INTRA-STATE GOVERNMENT TRANSFERS       \$112,490       \$112,490       \$112,490         State Funds Transfers       \$112,490       \$112,490       \$112,490         Agency to Agency Contracts       \$112,490       \$112,490       \$112,490					\$1,034,795
TANF Transfers to Social Services Block Grant per 42 USC 604       \$6,600,000         TOTAL AGENCY FUNDS       \$8,500,000       \$8,500,000         Sales and Services       \$8,500,000       \$8,500,000       \$8,500,000         Sales and Services Not Itemized       \$8,500,000       \$8,500,000       \$8,500,000         TOTAL INTRA-STATE GOVERNMENT TRANSFERS       \$112,490       \$112,490       \$112,490         State Funds Transfers       \$112,490       \$112,490       \$112,490         Agency to Agency Contracts       \$112,490       \$112,490       \$112,490	-				\$93,600,000
TOTAL AGENCY FUNDS       \$8,500,000       \$8,500,000       \$8,500,000         Sales and Services       \$8,500,000       \$8,500,000       \$8,500,000         Sales and Services Not Itemized       \$8,500,000       \$8,500,000       \$8,500,000         TOTAL INTRA-STATE GOVERNMENT TRANSFERS       \$112,490       \$112,490       \$112,490         State Funds Transfers       \$112,490       \$112,490       \$112,490         Agency to Agency Contracts       \$112,490       \$112,490       \$112,490			\$84,600,000	\$84,600,000	\$87,000,000
Sales and Services         \$8,500,000 <th< td=""><td></td><td>•</td><td></td><td>4</td><td></td></th<>		•		4	
Sales and Services Not Itemized         \$8,500,000         \$5,112,490         \$112,490 <td>-</td> <td></td> <td></td> <td></td> <td></td>	-				
TOTAL INTRA-STATE GOVERNMENT TRANSFERS         \$112,490					
State Funds Transfers         \$112,490         \$112,490         \$112,490         \$112,490           Agency to Agency Contracts         \$112,490         \$112,490         \$112,490         \$112,490					
Agency to Agency Contracts         \$112,490         \$112,490         \$112,490					
	-				\$112,490 \$269,730,120

Child Welfare Services - Special Project Continu			Budget
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
170.1 Increase funds to reflect the adjustment in the employer s	hara of the Employees' Potirer	nant Sustam	

**179.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$1,675\$1,675\$1,675

HB 74	4 (FY 2015G)	Governor	House	SAC
179.2	Increase funds for merit-based pay adjustments and emplo July 1, 2014.	oyee recruitment and rete	ention initiative	s effective
State G	eneral Funds	\$587	\$587	\$587
179.3	Transfer funds and six positions from the Governor's Office Human Services for child abuse and neglect prevention and positions from the Governor's Office for Children and Famil child abuse and neglect prevention and home visiting activ	home visiting activities. lies to the Department of	(S:Transfer fun	ids and six
FFIND T Federal	eneral Funds emp. Assistance for Needy Families CFDA93.558 Funds Not Itemized Jblic Funds:	\$1,179,684 \$1,647,670 \$1,924,889 \$4,752,243	\$1,179,684 \$1,647,670 \$1,924,889 \$4,752,243	\$0 \$0 \$0 \$0
179.4	Transfer funds from the Governor's Office for Children and Child Advocacy Centers.	Families to the Departmo	ent of Human S	ervices for
FFIND T	emp. Assistance for Needy Families CFDA93.558	\$1,175,000	\$1,175,000	\$1,175,000
179.5	Transfer funds from the Office of the Child Advocate to the interview training activities.	Department of Human S	ervices for fore	ensic
Federal	Funds Not Itemized	\$74,558	\$74,558	\$74,558
179.6	Recognize funds from the Child Welfare Services program.			
Tempoi	ary Assistance for Needy Families Grant CFDA93.558	\$250,000	\$250,000	\$250,000
179.99	<ul> <li>SAC: The purpose of this appropriation is to promote child child victims of abuse.</li> <li>House: The purpose of this appropriation is to promote chi support child victims of abuse.</li> <li>Governor: The purpose of this appropriation is to promote support child victims of abuse.</li> </ul>	ld abuse and neglect pre	vention program	ms and
State G	eneral Funds	\$0	\$0	\$0
179.1	.00 Child Welfare Services - Special Project		Appropriatio	on (HB 744)
The pur	pose of this appropriation is to promote child abuse and neglect preven	tion programs and support chi	ild victims of abuse	2.
	STATE FUNDS	\$1,181,946	\$1,181,946	\$2,262
	General Funds	\$1,181,946	\$1,181,946	\$2,262
	FEDERAL FUNDS	\$5,072,117	\$5,072,117	\$1,499,558
	al Funds Not Itemized	\$1,999,447	\$1,999,447	\$74,558
-	orary Assistance for Needy Families	\$250,000	\$250,000	\$250,000
	porary Assistance for Needy Families Grant CFDA93.558	\$250,000 \$2,822,670	\$250,000 \$2,822,670	\$250,000
	Temp. Assistance for Needy Families CFDA93.558	\$2,822,670	\$2,822,670	\$1,175,000

TOTAL PUBLIC FUNDS

#### **Community Services**

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.

\$6,254,063

\$6,254,063

\$1,501,820

**Continuation Budget** 

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137	\$16,110,137

180.100 Community Services	Appropriation (HB 744)					
The purpose of this appropriation is to provide services and activities through loc education, nutrition, and housing services.	on is to provide services and activities through local agencies to assist low-income Georgians with employment, ng services.					
TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137	\$16,110,137			

TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137	\$16,110,137

#### **Departmental Administration**

#### **Continuation Budget**

HB 744 (FY 2015G)	Governor	House	SAC

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	\$31,679,621	\$31,679,621	\$31,679,621
State General Funds	\$31,679,621	\$31,679,621	\$31,679,621
TOTAL FEDERAL FUNDS	\$46,749,029	\$46,749,029	\$46,749,029
Federal Funds Not Itemized	\$21,505,102	\$21,505,102	\$21,505,102
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$412,658	\$412,658	\$412,658
FFIND Child Care and Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161
Community Services Block Grant CFDA93.569	\$102,444	\$102,444	\$102,444
Foster Care Title IV-E CFDA93.658	\$5,792,348	\$5,792,348	\$5,792,348
Low-Income Home Energy Assistance CFDA93.568	\$220,468	\$220,468	\$220,468
Medical Assistance Program CFDA93.778	\$4,772,224	\$4,772,224	\$4,772,224
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375
Temporary Assistance for Needy Families	\$11,195,249	\$11,195,249	\$11,195,249
Temporary Assistance for Needy Families Grant CFDA93.558	\$11,195,249	\$11,195,249	\$11,195,249
TOTAL AGENCY FUNDS	\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services	\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services Not Itemized	\$15,288,067	\$15,288,067	\$15,288,067
TOTAL PUBLIC FUNDS	\$93,716,717	\$93,716,717	\$93,716,717

<b>181.1</b> Increase funds to reflect the adjustment in the employer	share of the Employees' Re	tirement Syster	n.
State General Funds	\$414,483	\$414,483	\$414,483
<b>181.2</b> Increase funds to reflect an adjustment in TeamWorks Fi	nancials billings.		
State General Funds	\$67,764	\$67,764	\$67,764
<b>181.3</b> Increase funds for merit-based pay adjustments and emp July 1, 2014.	loyee recruitment and rete	ntion initiative:	s effective
State General Funds	\$278,664	\$278,664	\$278,664
<b>181.4</b> Increase funds for telecommunications.			
State General Funds	\$2,000,000	\$2,000,000	\$2,000,000
<b>181.5</b> Transfer funds and one position from the Office of the Ch child fatality review activities.	ild Advocate to the Departr	nent of Human	Services for
State General Funds	\$44,430	\$44,430	\$44,430
Federal Funds Not Itemized	\$5,000	\$5,000	\$5,000
Total Public Funds:	\$49,430	\$49,430	\$49,430

181.100 Departmental Administration		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide administration and support for t	he Divisions and Operating Of	ffice in meeting th	e needs of the
people of Georgia.			
TOTAL STATE FUNDS	\$34,484,962	\$34,484,962	\$34,484,962
State General Funds	\$34,484,962	\$34,484,962	\$34,484,962
TOTAL FEDERAL FUNDS	\$46,754,029	\$46,754,029	\$46,754,029
Federal Funds Not Itemized	\$21,510,102	\$21,510,102	\$21,510,102
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$412,658	\$412,658	\$412,658
FFIND Child Care and Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161
Community Services Block Grant CFDA93.569	\$102,444	\$102,444	\$102,444
Foster Care Title IV-E CFDA93.658	\$5,792,348	\$5,792,348	\$5,792,348
Low-Income Home Energy Assistance CFDA93.568	\$220,468	\$220,468	\$220,468
Medical Assistance Program CFDA93.778	\$4,772,224	\$4,772,224	\$4,772,224
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375
Temporary Assistance for Needy Families	\$11,195,249	\$11,195,249	\$11,195,249
Temporary Assistance for Needy Families Grant CFDA93.558	\$11,195,249	\$11,195,249	\$11,195,249
TOTAL AGENCY FUNDS	\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services	\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services Not Itemized	\$15,288,067	\$15,288,067	\$15,288,067

### TOTAL PUBLIC FUNDS

#### **Elder Abuse Investigations and Prevention**

#### **Continuation Budget**

\$96,527,058

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	\$14,218,149	\$14,218,149	\$14,218,149
State General Funds	\$14,218,149	\$14,218,149	\$14,218,149
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433	\$3,573,433

\$96,527,058

\$96,527,058

HB 744 (FY 2015G)	Governor	House	SAC
Federal Funds Not Itemized Medical Assistance Program CFDA93.778	\$793,894 \$500,000	\$793,894 \$500,000	\$793,894 \$500,000
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$17,791,582	\$17,791,582	\$17,791,582
<b>182.1</b> Increase funds to reflect the adjustment in the employ	· · · ·	etirement Syste	em.
State General Funds	\$260,179	\$260,179	\$260,179
<b>182.2</b> Increase funds for merit-based pay adjustments and e July 1, 2014.	employee recruitment and rea	tention initiativ	es effective
State General Funds	\$101,285	\$101,285	\$101,285
<b>182.3</b> Increase funds for the temporary emergency respite padults.	placement of abused, neglect	ed, or exploited	at-risk
State General Funds	\$226,800	\$226,800	\$226,800
<b>182.4</b> Increase funds for personnel for 11 additional Adult P number of cases.	Protective Service workers to r	nanage an incr	easing
State General Funds	\$693,333	\$693,333	\$693,333
182.5 Replace funds.			
State General Funds			(\$693,333)
Social Services Block Grant CFDA93.667 Total Public Funds:			\$693,333 \$0
182.100 Elder Abuse Investigations and Prevention		Appropriati	
The purpose of this appropriation is to prevent disabled adults and elder print disabled in the prevent disabled adults and elder print bases are prevented at the prevented of	persons from abuse, exploitation a	nd neglect, and inv	vestigate
situations where it might have occurred. TOTAL STATE FUNDS	\$15,499,746	\$15,499,746	\$14,806,413
State General Funds	\$15,499,746	\$15,499,746	\$14,806,413
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433	\$4,266,766
Federal Funds Not Itemized Medical Assistance Program CFDA93.778	\$793,894 \$500,000	\$793,894 \$500,000	\$793,894 \$500,000
Social Services Block Grant CFDA93.667	\$300,000	\$2,279,539	\$2,972,872
TOTAL PUBLIC FUNDS	\$19,073,179	\$19,073,179	\$19,073,179
Elder Community Living Services		Continua	tion Budget
The purpose of this appropriation is to provide Georgians who need nursi communities.	ng home level of care the option of		-
TOTAL STATE FUNDS	\$71,477,874	\$71,477,874	\$71,477,874
State General Funds	\$65,286,068	\$65,286,068	\$65,286,068
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$41,416,802 \$23,890,113	\$41,416,802 \$23,890,113	\$41,416,802 \$23,890,113
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL PUBLIC FUNDS	\$112,894,676	\$112,894,676	\$112,894,676
<b>183.1</b> Increase funds to reflect the adjustment in the employ	· · · ·	-	
State General Funds	\$12,512	\$12,512	\$12,512
<b>183.2</b> Increase funds for merit-based pay adjustments and e July 1, 2014.	employee recruitment and ret	ention initiativ	es effective
State General Funds	\$4,999	\$4,999	\$4,999
<b>183.3</b> Reduce funds to reflect savings from an increase in th from 65.84% to 66.69%.	e Federal Medical Assistance	Percentage (FI	MAP) rate
State General Funds	(\$1,210,043)	(\$1,210,043)	(\$1,210,043)
<b>183.4</b> Utilize enhanced federal participation rate for 100 ad (G:YES)(H:YES)(S:YES)	ditional Community Care Ser	vices Program (	CCSP) slots.
State General Funds	\$0	\$0	\$0

HB 744 (FY 2015G)	Governor	House	SAC

Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for Alternative Living 183.5 Services and Personal Support Services by 5% in both elderly waiver programs (CCSP and SOURCE). (G:YES)(H:YES)(S:YES)

State General Funds

\$0	\$0	\$0

**Continuation Budget** 

183.100 Elder Community Living Services Appropria			ntion (HB 744)	
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	\$70,285,342	\$70,285,342	\$70,285,342	
State General Funds	\$64,093,536	\$64,093,536	\$64,093,536	
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	
TOTAL FEDERAL FUNDS	\$41,416,802	\$41,416,802	\$41,416,802	
Federal Funds Not Itemized	\$23,890,113	\$23,890,113	\$23,890,113	
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259	
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	
TOTAL PUBLIC FUNDS	\$111,702,144	\$111,702,144	\$111,702,144	

#### **Elder Support Services**

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$2,854,249 \$2,854,249 \$5,866,268	\$2,854,249 \$2,854,249 \$5,866,268	\$2,854,249 \$2,854,249 \$5,866,268
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$5,866,268	\$5,866,268 \$8.720.517	\$5,866,268
	\$8,720,517	<i>30,120,511</i>	\$8,720,517

184.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.	
-		

184.100 Elder Support Services	Ар	propriation	(HB 744)
Social Services Block Grant CFDA93.667 Total Public Funds:		\$750,000	\$750,000 \$750,000
State General Funds		\$750,000	\$0
<b>184.3</b> Increase funds for Meals on Wheels and senior center nutrition programs.			
State General Funds \$3	3,807	\$3 <i>,</i> 807	\$3,807
<b>184.2</b> Increase funds for merit-based pay adjustments and employee recruitment ar July 1, 2014.	nd retentio	on initiatives	effective
State General Funds \$7	7,451	\$7,451	\$7,451

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services. **TOTAL STATE FUNDS** \$2,865,507 \$3,615,507 \$2,865,507 **State General Funds** \$2,865,507 \$3,615,507 \$2,865,507 **TOTAL FEDERAL FUNDS** \$5,866,268 \$5,866,268 \$6,616,268

Federal Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268
Social Services Block Grant CFDA93.667			\$750,000
TOTAL PUBLIC FUNDS	\$8,731,775	\$9,481,775	\$9,481,775

#### **Energy Assistance**

**Continuation Budget** The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

\$0	\$0	\$0
\$0	\$0	\$0
\$55,320,027	\$55,320,027	\$55,320,027
\$55,320,027	\$55,320,027	\$55,320,027
\$55,320,027	\$55,320,027	\$55,320,027
	\$0 \$55,320,027 \$55,320,027	\$0 \$0 \$55,320,027 \$55,320,027 \$55,320,027 \$55,320,027

#### 185.100 Energy Assistance

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

**TOTAL FEDERAL FUNDS** \$55,320,027 \$55,320,027 \$55,320,027

Appropriation (HB 744)

HB 744 (FY 2015G)	Governor	House	SAC
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027	\$55,320,027

#### **Family Violence Services**

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

TOTAL STATE FUNDS	\$11,802,450	\$11,802,450	\$11,802,450
State General Funds TOTAL PUBLIC FUNDS	\$11,802,450 \$11.802.450	\$11,802,450 \$11.802.450	\$11,802,450 \$11.802.450
	+,,	+ , ,	+ , ,

186.100 Family Violence Services	ly Violence Services Appropriation (HB 744			
The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and				
to provide education about family violence to communities across the state.				
TOTAL STATE FUNDS	\$11,802,450	\$11,802,450	\$11,802,450	
State General Funds	\$11,802,450	\$11,802,450	\$11,802,450	
TOTAL PUBLIC FUNDS	\$11,802,450	\$11,802,450	\$11,802,450	

#### **Federal Eligibility Benefit Services**

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	\$104,285,965	\$104,285,965	\$104,285,965
State General Funds	\$104,285,965	\$104,285,965	\$104,285,965
TOTAL FEDERAL FUNDS	\$126,313,967	\$126,313,967	\$126,313,967
Federal Funds Not Itemized	\$61,705,452	\$61,705,452	\$61,705,452
FFIND Child Care and Development Block Grant CFDA93.575	\$900,000	\$900,000	\$900,000
Foster Care Title IV-E CFDA93.658	\$2,882,030	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568	\$365,613	\$365,613	\$365,613
Medical Assistance Program CFDA93.778	\$40,832,012	\$40,832,012	\$40,832,012
Temporary Assistance for Needy Families	\$19,628,860	\$19,628,860	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,628,860	\$19,628,860	\$19,628,860
TOTAL AGENCY FUNDS	\$10,221,755	\$10,221,755	\$10,221,755
Intergovernmental Transfers	\$10,221,755	\$10,221,755	\$10,221,755
Intergovernmental Transfers Not Itemized	\$10,221,755	\$10,221,755	\$10,221,755
TOTAL PUBLIC FUNDS	\$240,821,687	\$240,821,687	\$240,821,687

**187.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$1,602,497\$1,602,497\$1,602,497

		.,,,		
187.2	Increase funds to reflect an adjustment in TeamWork	s Financials billings.		
State G	eneral Funds	\$16,175	\$16,175	\$16,175
187.3	Increase funds for merit-based pay adjustments and a July 1, 2014.	employee recruitment and rete	ntion initiatives	s effective
State G	eneral Funds	\$640,844	\$640,844	\$640,844
187.4	Increase funds for the development of a dedicated Re transition foster care children to managed health car		Medicaid Unit	to
State G	eneral Funds	\$162,500	\$162,500	\$162,500
Medica	l Assistance Program CFDA93.778	\$162,500	\$162,500	\$162,500
Total P	ublic Funds:	\$325,000	\$325,000	\$325,000
187.5	Utilize enhanced federal participation rate for Medica	aid eligibility determination. (G	:YES)(H:YES)(S:	YES)
State G	eneral Funds	\$0	\$0	\$0
187.1	00 Federal Eligibility Benefit Services		Appropriatio	n (HB 744)
-	pose of this appropriation is to verify eligibility and provide suppo Families (TANF).	ort services for Medicaid, Food Stamp	, and Temporary A	<i><b>Assistance for</b></i>

Needy Families (TANF).			
TOTAL STATE FUNDS	\$106,707,981	\$106,707,981	\$106,707,981
State General Funds	\$106,707,981	\$106,707,981	\$106,707,981
TOTAL FEDERAL FUNDS	\$126,476,467	\$126,476,467	\$126,476,467
Federal Funds Not Itemized	\$61,705,452	\$61,705,452	\$61,705,452
FFIND Child Care and Development Block Grant CFDA93.575	\$900,000	\$900,000	\$900,000

**Continuation Budget** 

**Continuation Budget** 

\$1,602,497

HB 744 (FY 2015G)	Governor	House	SAC
Foster Care Title IV-E CFDA93.658	\$2,882,030	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568	\$365,613	\$365,613	\$365,613
Medical Assistance Program CFDA93.778	\$40,994,512	\$40,994,512	\$40,994,512
Temporary Assistance for Needy Families	\$19,628,860	\$19,628,860	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,628,860	\$19,628,860	\$19,628,860
TOTAL AGENCY FUNDS	\$10,221,755	\$10,221,755	\$10,221,755
Intergovernmental Transfers	\$10,221,755	\$10,221,755	\$10,221,755
Intergovernmental Transfers Not Itemized	\$10,221,755	\$10,221,755	\$10,221,755
TOTAL PUBLIC FUNDS	\$243,406,203	\$243,406,203	\$243,406,203

#### **Federal Fund Transfers to Other Agencies**

### The purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$61,768,742	\$61,768,742	\$61,768,742
Social Services Block Grant CFDA93.667	\$35,981,142	\$35,981,142	\$35,981,142
Temporary Assistance for Needy Families	\$25,787,600	\$25,787,600	\$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	\$25,787,600	\$25,787,600	\$25,787,600
TOTAL PUBLIC FUNDS	\$61,768,742	\$61,768,742	\$61,768,742

## **188.1** Transfer funds from the Department of Human Services to the Department of Behavioral Health and Developmental Disabilities.

Social Services Block Grant CFDA93.667

188.100 Federal Fund Transfers to Other Agencies Appropriation (HB			on (HB 744)
The purpose of this appropriation is to reflect federal funds received by the Depart for eligible expenditures under federal law.	ment of Human Services to	be transferred to	other agencies
TOTAL FEDERAL FUNDS	\$61,768,742	\$61,768,742	\$66,925,409
Social Services Block Grant CFDA93.667	\$35,981,142	\$35,981,142	\$41,137,809
Temporary Assistance for Needy Families	\$25,787,600	\$25,787,600	\$25,787,600

**Temporary Assistance for Needy Families Grant CFDA93.558** 

#### Out of Home Care

TOTAL PUBLIC FUNDS

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	\$72,347,849	\$72,347,849	\$72,347,849
State General Funds	\$72,347,849	\$72,347,849	\$72,347,849
TOTAL FEDERAL FUNDS	\$126,638,575	\$126,638,575	\$126,638,575
Federal Funds Not Itemized	\$196,942	\$196,942	\$196,942
Foster Care Title IV-E CFDA93.658	\$36,707,274	\$36,707,274	\$36,707,274
Temporary Assistance for Needy Families	\$89,734,359	\$89,734,359	\$89,734,359
Temporary Assistance for Needy Families Grant CFDA93.558	\$89,734,359	\$89,734,359	\$89,734,359
TOTAL PUBLIC FUNDS	\$198,986,424	\$198,986,424	\$198,986,424

## **189.1** Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 65.84% to 66.69%.

State General Funds

(\$527,548) (\$527,548) (\$527,548)

\$25,787,600

\$61,768,742

\$25,787,600

\$61,768,742

**Continuation Budget** 

\$5,156,667

\$25,787,600

\$66,925,409

\$460,816

**Continuation Budget** 

**189.2** Increase funds to increase the annual foster care clothing allowance by \$100. State General Funds

189.100 Out of Home Care Appropriation (HB			on (HB 744)	
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	\$71,820,301	\$71,820,301	\$72,281,117	
State General Funds	\$71,820,301	\$71,820,301	\$72,281,117	
TOTAL FEDERAL FUNDS	\$126,638,575	\$126,638,575	\$126,638,575	
Federal Funds Not Itemized	\$196,942	\$196,942	\$196,942	
Foster Care Title IV-E CFDA93.658	\$36,707,274	\$36,707,274	\$36,707,274	

HB 744 (FY 2015G)	Governor	House	SAC
Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558	\$89,734,359 \$89,734,359	\$89,734,359 \$89,734,359	\$89,734,359 \$89,734,359
TOTAL PUBLIC FUNDS	\$198,458,876	\$198,458,876	\$198,919,692

Refugee Assistance	
Refugee Assistance	

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL FEDERAL FUNDS	\$9,303,613	\$9,303,613	\$9,303,613
Federal Funds Not Itemized	\$9,303,613	\$9,303,613	\$9,303,613
TOTAL PUBLIC FUNDS	\$9,303,613	\$9,303,613	\$9,303,613

L90.100 Refugee Assistance Appropriation (HB 7			n (HB 744)	
The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.				
TOTAL FEDERAL FUNDS	\$9,303,613	\$9,303,613	\$9,303,613	
Federal Funds Not Itemized	\$9,303,613	\$9,303,613	\$9,303,613	
TOTAL PUBLIC FUNDS	\$9,303,613	\$9,303,613	\$9,303,613	

#### Support for Needy Families - Basic Assistance

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	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$49,382,361	\$49,382,361	\$49,382,361
Temporary Assistance for Needy Families	\$39,830,761	\$39,830,761	\$39,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	\$39,830,761	\$39,830,761	\$39,830,761
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600	\$9,551,600
TOTAL PUBLIC FUNDS	\$49,482,361	\$49,482,361	\$49,482,361

191.100 Support for Needy Families - Basic Assistance		Appropriation (HB 74		
The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal			e 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	\$49,382,361	\$49,382,361	\$49,382,361	
Temporary Assistance for Needy Families	\$39,830,761	\$39,830,761	\$39,830,761	
Temporary Assistance for Needy Families Grant CFDA93.558	\$39,830,761	\$39,830,761	\$39,830,761	
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600	\$9,551,600	
TOTAL PUBLIC FUNDS	\$49,482,361	\$49,482,361	\$49,482,361	

#### **Support for Needy Families - Work Assistance**

#### **Continuation Budget**

The purpose of this appropriation is to assist needy Georgian families achieve 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	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$18,422,270	\$18,422,270	\$18,422,270
Federal Funds Not Itemized	\$58,960	\$58,960	\$58,960
Temporary Assistance for Needy Families	\$18,363,310	\$18,363,310	\$18,363,310
Temporary Assistance for Needy Families Grant CFDA93.558	\$18,363,310	\$18,363,310	\$18,363,310
TOTAL PUBLIC FUNDS	\$18,422,270	\$18,422,270	\$18,422,270

192.100 Support for Needy Families - Work Assistance	Appropriation (HB 744)
The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining a	nd keeping employment as well as
complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.	

TOTAL FEDERAL FUNDS	\$18,422,270	\$18,422,270	\$18,422,270
Federal Funds Not Itemized	\$58,960	\$58,960	\$58,960

Drafted by Senate Budget and Evaluation Office

#### **Continuation Budget**

HB 744 (FY 2015G)	Governor	House	SAC
Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558	\$18,363,310 \$18,363,310	\$18,363,310 \$18,363,310	\$18,363,310 \$18,363,310
TOTAL PUBLIC FUNDS	\$18,422,270	\$18,422,270	\$18,422,270
Council on Aging			tion Budget
The purpose of this appropriation is to assist older individuals, at-risk adults, per achieving safe, healthy, independent and self-reliant lives.	sons with alsobilities, their fa	imilies and caregi	vers in
TOTAL STATE FUNDS	\$211,226	\$211,226	\$211,226
State General Funds	\$211,226	\$211,226	\$211,226
TOTAL PUBLIC FUNDS	\$211,226	\$211,226	\$211,226
<b>193.1</b> Increase funds to reflect the adjustment in the employer sh	are of the Employees' Re	etirement Syste	em.
State General Funds	\$3,786	\$3,786	\$3,786
<b>193.2</b> Increase funds for merit-based pay adjustments and employ July 1, 2014.	yee recruitment and rete	ention initiative	es effective
State General Funds	\$2,310	\$2,310	\$2,310
<b>193.3</b> Increase funds for operations.			
State General Funds			\$20,000
193.100 Council on Aging		Appropriatio	on (HB 744)
The purpose of this appropriation is to assist older individuals, at-risk adults, per	sons with disabilities, their fa	milies and caregi	vers in
achieving safe, healthy, independent and self-reliant lives.	4		
TOTAL STATE FUNDS	\$217,322	\$217,322	\$237,322
State General Funds	\$217,322	\$217,322	\$237,322

#### **Family Connection**

Continuation Budget

**Appropriation (HB 744)** 

\$237,322

\$217,322

\$217,322

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

Medical Assistance Program CFDA93.778         \$1,172,819         \$1,172,819         \$1,172,819           TOTAL PUBLIC FUNDS         \$9,677,967         \$9,677,967         \$9,677,967         \$9,677,967	TOTAL STATE FUNDS	\$8,505,148	\$8,505,148	\$8,505,148
	State General Funds	\$8,505,148	\$8,505,148	\$8,505,148
	TOTAL FEDERAL FUNDS	\$1,172,819	\$1,172,819	\$1,172,819
	5	, , ,	. , ,	. , ,

#### 194.100 Family Connection

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and<br/>families.TOTAL STATE FUNDS\$8,505,148\$8,505,148\$8,505,148

State General Funds	\$8,505,148	\$8,505,148	\$8,505,148
TOTAL FEDERAL FUNDS	\$1,172,819	\$1,172,819	\$1,172,819
Medical Assistance Program CFDA93.778	\$1,172,819	\$1,172,819	\$1,172,819
TOTAL PUBLIC FUNDS	\$9,677,967	\$9,677,967	\$9,677,967

#### **Georgia Vocational Rehabilitation Agency: Business**

#### **Enterprise Program**

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

\$270,955 \$270,955 \$2,786,962 \$696,740 \$2,090,222	\$270,955 \$270,955 \$2,786,962 \$696,740 \$2,090,222	\$270,955 \$270,955 \$2,786,962 \$696,740 \$2,090,222
\$3,057,917	\$3,057,917	\$3,057,917
	\$270,955 \$2,786,962 \$696,740 \$2,090,222	\$270,955 \$270,955 \$2,786,962 \$2,786,962 \$696,740 \$696,740 \$2,090,222 \$2,090,222

**195.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$4,573\$4,573\$4,573

State General Funds	\$1,686	\$1,686	\$1,686
195.100 Georgia Vocational Rehabilitation Agency: Business		Appropriatio	~ (UD 744)
Enterprise Program		Appropriatio	п (пр 744)
The purpose of this appropriation is to assist people who are blind in becoming successful	contributors to the	e state's economy.	
TOTAL STATE FUNDS	\$277,214	\$277,214	\$277,214
State General Funds	\$277,214	\$277,214	\$277,214
TOTAL FEDERAL FUNDS	\$2,786,962	\$2,786,962	\$2,786,962
Federal Funds Not Itemized	\$696,740	\$696,740	\$696,740
Community Services Block Grant CFDA93.569	\$2,090,222	\$2,090,222	\$2,090,222
TOTAL PUBLIC FUNDS	\$3,064,176	\$3,064,176	\$3,064,176

#### **Georgia Vocational Rehabilitation Agency: Departmental**

#### Administration

HB 744 (FY 2015G)

July 1, 2014.

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 State General Funds TOTAL FEDERAL FUNDS	\$1,316,074 \$1,316,074 \$6,153,680	\$1,316,074 \$1,316,074	\$1,316,074 \$1,316,074
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$6,153,689 \$6,153,689 \$7,469,763	\$6,153,689 \$6,153,689 \$7,469,763	\$6,153,689 \$6,153,689 \$7,469,763

196.1	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.			
State G	eneral Funds	\$82,072	\$82,072	\$82,072

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 196.2 July 1, 2014.

State General Funds

196.100 Georgia Vocational Rehabilitation Agency: Appropriat Departmental Administration					
The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence					
and meaningful employment.					
TOTAL STATE FUNDS	\$1,426,742	\$1,426,742	\$1,426,742		
State General Funds	\$1,426,742	\$1,426,742	\$1,426,742		
TOTAL FEDERAL FUNDS	\$6,153,689	\$6,153,689	\$6,153,689		
Federal Funds Not Itemized	\$6,153,689	\$6,153,689	\$6,153,689		
TOTAL PUBLIC FUNDS	\$7,580,431	\$7,580,431	\$7,580,431		

#### **Georgia Vocational Rehabilitation Agency: Disability**

#### **Adjudication Services**

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL FEDERAL FUNDS	\$70,333,617	\$70,333,617	\$70,333,617
Federal Funds Not Itemized	\$70,333,617	\$70,333,617	\$70,333,617
TOTAL PUBLIC FUNDS	\$70,333,617	\$70,333,617	\$70,333,617

**197.98** Change the name of the Disability Adjudication Section program to Disability Adjudication Services. (G:YES)(H:YES)(S:YES)

\$0	\$0	\$0

State General Funds

**Continuation Budget** 

**Continuation Budget** 

\$28,596

\$28,596

\$0

\$28,596

State General Funds

By July 1, 2014, the Department shall provide a report to the Georgia General Assembly with an actionable 196.3 plan to create a third party cooperative arrangement with the Department of Behavioral Health and Developmental Disabilities in order to draw down additional federal funds. (S:YES)

#### 197.99 SAC: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support. House: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support. Governor: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support. State General Funds \$0 \$0 \$0 197.100 Georgia Vocational Rehabilitation Agency: Disability Appropriation (HB 744) **Adjudication Services** The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support. **TOTAL FEDERAL FUNDS** \$70.333.617 \$70.333.617 \$70.333.617 **Federal Funds Not Itemized** \$70,333,617 \$70,333,617 \$70,333,617 TOTAL PUBLIC FUNDS \$70,333,617 \$70,333,617 \$70,333,617 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind 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 \$10,042,616 \$10,042,616 \$10,042,616 \$465,286

\$465,286	\$465,286	\$465,286
\$465,286	\$465,286	\$465,286
\$9,577,330	\$9,577,330	\$9,577,330
\$9,577,330	\$9,577,330	\$9,577,330
\$10,042,616	\$10,042,616	\$10,042,616
	\$465,286 \$9,577,330 \$9,577,330	\$465,286 \$465,286 \$9,577,330 \$9,577,330 \$9,577,330 \$9,577,330

198.100 Georgia Vocational Rehabilitation Agency: Industries for the Blind	Appropriatio	on (HB 744)			
The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.					
TOTAL AGENCY FUNDS	\$10,042,616	\$10,042,616	\$10,042,616		
Reserved Fund Balances	\$465,286	\$465,286	\$465,286		
Reserved Fund Balances Not Itemized	\$465,286	\$465,286	\$465,286		
Sales and Services	\$9,577,330	\$9,577,330	\$9,577,330		
Sales and Services Not Itemized	\$9,577,330	\$9,577,330	\$9,577,330		

#### **Georgia Vocational Rehabilitation Agency: Roosevelt** Warm Springs Medical Hospitals

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	\$5,108,931	\$5,108,931	\$5,108,931
State General Funds	\$5,108,931	\$5,108,931	\$5,108,931
TOTAL FEDERAL FUNDS	\$14,698,317	\$14,698,317	\$14,698,317
Federal Funds Not Itemized	\$14,698,317	\$14,698,317	\$14,698,317
TOTAL AGENCY FUNDS	\$19,684,404	\$19,684,404	\$19,684,404
Sales and Services	\$19,684,404	\$19,684,404	\$19,684,404
Sales and Services Not Itemized	\$19,684,404	\$19,684,404	\$19,684,404
TOTAL PUBLIC FUNDS	\$39,491,652	\$39,491,652	\$39,491,652
<b>199.1</b> Increase funds for projected expenditures.			
State General Funds	\$469,043	\$469,043	\$469,043

HB 744 (FY 2015G)

Governor

#### **Continuation Budget**

### **Continuation Budget**

\$10,042,616

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#### 3/3/2014

**TOTAL PUBLIC FUNDS** 

\$10,042,616 \$10,042,616

нв /4	I4 (FY 2015G)	Governor	House	
199.2	Transfer funds from the Roosevelt Warm Springs Inst to align vocational rehabilitation services.	titute program to the Vocation	al Rehabilitatio	n program
State G	eneral Funds	(\$3,508,931)	(\$3,508,931)	(\$3,508,931
Federa	l Funds Not Itemized	(\$14,698,317)	(\$14,698,317)	(\$14,698,317
Sales ai	nd Services Not Itemized	(\$1,164,482)	(\$1,164,482)	(\$1,164,482
Total P	ublic Funds:	(\$19,371,730)	(\$19,371,730)	(\$19,371,730
199.98	Change the name of the Roosevelt Warm Springs Ins Hospitals. (G:YES)(H:YES)(S:YES)	titute program to Roosevelt W	arm Springs Mo	edical
State G	General Funds	\$0	\$0	\$0
199.99	<b>SAC</b> : The purpose of this appropriation is to provide r the most independent lifestyle possible. <b>House</b> : The purpose of this appropriation is to provid to the most independent lifestyle possible.	le rehabilitative and medical co	are for individud	als to return
	<i>Governor</i> : The purpose of this appropriation is to pro return to the most independent lifestyle possible.	ovide rehabilitative and medica	ıl care for indivi	iduals to
State G	General Funds	\$0	\$0	\$0
199.1	100 Georgia Vocational Rehabilitation Agency	: Roosevelt		
	Warm Springs Medical Hospitals		Appropriatio	on (HB 744)
	rpose of this appropriation is to provide rehabilitative and medica	l care for individuals to return to the	most independen	t lifestyle
possible	e. STATE FUNDS	\$2,069,043	\$2,069,043	\$2,069,043
-	General Funds	\$2,069,043	\$2,069,043 \$2,069,043	\$2,069,043 \$2,069,043
	AGENCY FUNDS	\$2,009,043	\$18,519,922	\$18,519,922
-	and Services	\$18,519,922	\$18,519,922	\$18,519,922
	es and Services Not Itemized	\$18,519,922	\$18,519,922	\$18,519,922
	PUBLIC FUNDS	\$20,588,965	\$20,588,965	\$20,588,965
_	gia Vocational Pohabilitation Agency: Vocatio			
Geor Reha	gia Vocational Rehabilitation Agency: Vocatio bilitation Program	nal		ion Budge
Geor Reha		nal		ion Budge
Geor Reha The put	bilitation Program	nal		-
Geor Reha The pur	<b>bilitation Program</b> rpose of this appropriation is to assist people with disabilities so the second	nal hat they may go to work.	Continuat	\$13,465,977
Geor Reha The pur TOTAL State	<b>bilitation Program</b> rpose of this appropriation is to assist people with disabilities so the STATE FUNDS	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309	<b>Continuat</b> \$13,465,977 \$13,465,977 \$53,664,309	\$13,465,977 \$13,465,977 \$53,664,309
Geor Reha The pur TOTAL State TOTAL Feder	bilitation Program rpose of this appropriation is to assist people with disabilities so the STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309	<b>Continuat</b> \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309
Geor Reha The pur TOTAL State TOTAL Feder TOTAL	Ibilitation Program rpose of this appropriation is to assist people with disabilities so the STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000	<b>Continuat</b> \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000
Geor Reha The pur TOTAL State TOTAL Feder TOTAL Contr	bilitation Program rpose of this appropriation is to assist people with disabilities so the STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ributions, Donations, and Forfeitures	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000	<b>Continuat</b> \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000
Geor Reha The pur TOTAL State TOTAL Feder TOTAL Contr Con	bilitation Program rpose of this appropriation is to assist people with disabilities so the STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ributions, Donations, and Forfeitures htributions, Donations, and Forfeitures Not Itemized	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000	<b>Continuat</b> \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000
Geor Reha The pur TOTAL State TOTAL Feder TOTAL Contr Con Sales	bilitation Program rpose of this appropriation is to assist people with disabilities so the STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ributions, Donations, and Forfeitures htributions, Donations, and Forfeitures Not Itemized and Services	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$50,000 \$50,000	<b>Continuat</b> \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$50,000	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$2,000,000
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Geor Reha The pur TOTAL State TOTAL Feder TOTAL Contr Con Sales Sale	bilitation Program rpose of this appropriation is to assist people with disabilities so the STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ributions, Donations, and Forfeitures ntributions, Donations, and Forfeitures Not Itemized and Services as and Services Not Itemized PUBLIC FUNDS	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,0000\$50,0000\$50,0000\$50,0000\$50,0000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000	<b>Continuat</b> \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$50,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$69,180,286
Geor Reha The pur TOTAL State TOTAL Contr Contr Contr Sales Sale TOTAL	Increase funds to reflect the adjustment in the emplo	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$2,000,000 \$2,000,000 \$69,180,286	<b>Continuat</b> \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$69,180,286
Geor Reha The pur TOTAL State TOTAL Contr Contr Contr Sales Sale TOTAL	bilitation Program rpose of this appropriation is to assist people with disabilities so the STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ributions, Donations, and Forfeitures otributions, Donations, and Forfeitures Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds to reflect the adjustment in the employ General Funds	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$50,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$55,000 \$2,000,000 \$55,000 \$2,000,000,000 \$2,000,000,000 \$2,000,000,000,000 \$2,000,000,000,000,000,000,000,000,000,0	<b>Continuat</b> \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$50,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$69,180,286
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Geor Reha The pur TOTAL State TOTAL Feder TOTAL Contr Con Sales Sales TOTAL 200.1 State G 200.2	Increase funds to reflect an adjustment in TeamWork increase funds to reflect an adjustment in TeamWork increase funds to reflect an adjustment in TeamWork increase funds for merit-based pay adjustments and	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$53,664,309 \$53,664,309 \$2,050,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$52,000,000 \$552,379 \$552,379 \$552,379	Continuat \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,0000\$50,0000\$50,0000\$50,0000\$50,0000\$50,0000\$50,0000\$50,0000\$50,0000\$50,000\$50,000\$50,000\$50,000\$50,0000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$2,000,000 \$2,000,000 \$69,180,286 m. \$552,379 \$10,449
Geor Reha The pur TOTAL State TOTAL Feder TOTAL Contr Con Sales Sale TOTAL 200.1 State G 200.2 State G 200.3	Increase funds to reflect the adjustment in TeamWork General Funds Increase funds to reflect an adjustment in TeamWork General Funds	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$53,664,309 \$53,664,309 \$2,050,000 \$50,180,286 Dyer share of the Employees' Re \$552,379 Re Stancials billings. \$10,449 employee recruitment and reter	Continuat \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,0000\$50,0000\$50,0000\$50,0000\$50,0000\$50,0000\$50,0000\$50,000\$5	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$69,180,286 m. \$552,379 \$10,449 es effective
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Geor Reha The pur TOTAL State TOTAL Feder TOTAL Contr Con Sales Sale TOTAL 200.1 State G 200.2 State G 200.3 State G	Increase funds to reflect the adjustment in TeamWork General Funds Increase funds to reflect an adjustment in TeamWork General Funds	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$53,664,309 \$53,664,309 \$53,664,309 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$52,000,000 \$2,000,	Continuat \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,0000\$50,000 \$50,0000\$50,0000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$69,180,286 m. \$552,379 \$10,449 es effective \$220,312
Geor Reha The pur TOTAL State TOTAL Feder TOTAL Contr Con Sales Sale TOTAL 200.1 State G 200.2 State G 200.3 State G 200.3	bilitation Program rpose of this appropriation is to assist people with disabilities so the STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ributions, Donations, and Forfeitures itributions, Donations, and Forfeitures Not Itemized and Services and Services and Services Not Itemized PUBLIC FUNDS Increase funds to reflect the adjustment in the employ General Funds Increase funds to reflect an adjustment in TeamWork General Funds Increase funds for merit-based pay adjustments and July 1, 2014. General Funds Transfer funds from the Roosevelt Warm Springs Inst	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$53,664,309 \$53,664,309 \$53,664,309 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$52,000,000 \$2,000,	Continuat \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,0000\$50,000 \$50,0000\$50,0000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$2,000,000 \$2,000,000 \$69,180,286 m. \$552,379 \$10,449 es effective \$220,312 on program
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Geor Reha The pur TOTAL State TOTAL Feder TOTAL Contr Contr Contr Sales Sales TOTAL 200.1 State G 200.2 State G 200.3 State G 200.4 State G 200.4	Increase funds to reflect the adjustment in TeamWork increase funds for merit-based pay adjustments and July 1, 2014. iseneral Funds for a lign vocational rehabilitation services. iseneral Funds increase funds to reflect an adjustment in TeamWork iseneral Funds increase funds to reflect an adjustment in TeamWork iseneral Funds increase funds to reflect an adjustment in TeamWork iseneral Funds increase funds for merit-based pay adjustments and july 1, 2014. iseneral Funds	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$2,000,000 \$50,000 \$2,000,000 \$2,000,000 \$69,180,286 byer share of the Employees' Re \$552,379 ks Financials billings. \$10,449 employee recruitment and retain \$220,312 titute program to the Vocation \$3,508,931 \$14,698,317 \$1,164,482	Continuat \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$2,000,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$552,379 \$10,449 ention initiative \$220,312 al Rehabilitatio \$3,508,931 \$14,698,317 \$1,164,482	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$2,000,000 \$2,000,000 \$2,000,000 \$69,180,286 m. \$552,379 \$10,449 es effective \$220,312 on program \$3,508,931 \$14,698,317 \$1,164,482
Geor Reha The pur TOTAL State TOTAL Contr Contr Contr Contr Sales Sales TOTAL 200.1 State G 200.2 State G 200.3 State G 200.3 State G 200.4 State G 200.4	Increase funds to reflect an adjustment in TeamWork General Funds Increase funds for merit-based pay adjustments and July 1, 2014. General Funds	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$2,000,000 \$2,000,000 \$69,180,286 byer share of the Employees' Re \$552,379 ks Financials billings. \$10,449 employee recruitment and retain \$220,312 titute program to the Vocation \$3,508,931 \$14,698,317 \$1,164,482 \$19,371,730	Continuat \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$2,000,000 \$50,000 \$2,000,000 \$50,000 \$2,000,000 \$50,000 \$55,000 \$2,000,000 \$55,000 \$2,000,000 \$55,000 \$2,000,000 \$55,000 \$2,000,000 \$55,000 \$2,000,000 \$55,000 \$2,000,000 \$55,000 \$2,000,0000 \$2	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$2,000,0000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000,000 \$2,000,000,000 \$2,000,000,000,000,000,000,000,000,000,0
Geor Reha The pur TOTAL State TOTAL Feder TOTAL Contr Con Sales Sales TOTAL 200.1 State G 200.2 State G 200.3 State G 200.4 State G Federal State G 200.4	Increase funds for merit-based pay adjustments and July 1, 2014. General Funds FEDERAL FUNDS iseneral Funds to reflect an adjustment in TeamWork iseneral Funds increase funds for merit-based pay adjustments and July 1, 2014. iseneral Funds Increase funds for the Roosevelt Warm Springs Inst to align vocational rehabilitation services. iseneral Funds	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$2,000,000 \$2,000,000 \$69,180,286 byer share of the Employees' Re \$552,379 ks Financials billings. \$10,449 employee recruitment and retain \$220,312 titute program to the Vocation \$3,508,931 \$14,698,317 \$1,164,482 \$19,371,730	Continuat \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$2,000,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$552,379 \$10,449 ention initiative \$220,312 al Rehabilitatio \$3,508,931 \$14,698,317 \$1,164,482	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$69,180,286 m. \$552,379 \$10,449 es effective \$220,312 n program \$3,508,931 \$14,698,317 \$1,164,482 \$19,371,730
Geor Reha The pull TOTAL State TOTAL Feder TOTAL Contr Con Sales Sales TOTAL 200.1 State G 200.2 State G 200.3 State G 200.4 State G Federal Sales an Total P State G	Increase funds to reflect an adjustment in TeamWork General Funds Increase funds for merit-based pay adjustments and July 1, 2014. General Funds	hat they may go to work. \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$2,000,000 \$2,000,000 \$69,180,286 byer share of the Employees' Re \$552,379 ks Financials billings. \$10,449 employee recruitment and retain \$220,312 titute program to the Vocation \$3,508,931 \$14,698,317 \$1,164,482 \$19,371,730	Continuat \$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$50,000 \$50,000 \$2,000,000 \$50,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$552,379 \$10,449 ention initiative \$220,312 al Rehabilitatio \$3,508,931 \$14,698,317 \$1,164,482	\$13,465,977 \$13,465,977 \$53,664,309 \$53,664,309 \$2,050,000 \$2,000,000 \$2,000,000 \$2,000,000 \$69,180,286 m. \$552,379 \$10,449 es effective \$220,312 on program \$3,508,931 \$14,698,317 \$1,164,482

**200.6** Recognize and execute a Memorandum of Understanding agreement with the Department of Behavioral Health and Developmental Disabilities (\$2,000,000) and receive additional federal funding for Vocational Rehabilitation services. (S:YES)

State General Funds Federal Funds Not Itemized Total Public Funds:

\$0 \$5,389,671 \$5,389,671

200.7Increase funds for Friends of Disabled Adults and Children (FODAC) for equipment for disabled individuals.State General Funds\$40,000

200.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program		Appropriation (HB 7	
The purpose of this appropriation is to assist people with disabilities so that they	may go to work.		
TOTAL STATE FUNDS	\$17,758,048	\$17,758,048	\$17,816,918
State General Funds	\$17,758,048	\$17,758,048	\$17,816,918
TOTAL FEDERAL FUNDS	\$68,362,626	\$68,362,626	\$73,822,015
Federal Funds Not Itemized	\$68,362,626	\$68,362,626	\$73,822,015
TOTAL AGENCY FUNDS	\$3,214,482	\$3,214,482	\$3,214,482
Contributions, Donations, and Forfeitures	\$50,000	\$50,000	\$50,000
Contributions, Donations, and Forfeitures Not Itemized	\$50,000	\$50,000	\$50,000
Sales and Services	\$3,164,482	\$3,164,482	\$3,164,482
Sales and Services Not Itemized	\$3,164,482	\$3,164,482	\$3,164,482
TOTAL PUBLIC FUNDS	\$89,335,156	\$89,335,156	\$94,853,415

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 \$440. For an assistance group of eight, the standard of need is \$751, 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 amount is the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

### Section 28: Insurance, Department of

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$19,325,561	\$19,325,561	\$19,325,561
State General Funds	\$19,325,561	\$19,325,561	\$19,325,561
TOTAL FEDERAL FUNDS	\$2,126,966	\$2,126,966	\$2,126,966
Federal Funds Not Itemized	\$2,126,966	\$2,126,966	\$2,126,966
TOTAL AGENCY FUNDS	\$15,426	\$15,426	\$15,426
Sales and Services	\$15,426	\$15,426	\$15,426
Sales and Services Not Itemized	\$15,426	\$15,426	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806
Agency to Agency Contracts	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$21,549,759	\$21,549,759	\$21,549,759
	Section Total - F	inal	
TOTAL STATE FUNDS	\$19,839,192	\$19,839,192	\$19,839,192
State General Funds	\$19,839,192	\$19,839,192	\$19,839,192
TOTAL FEDERAL FUNDS	\$2,126,966	\$2,126,966	\$2,126,966
Federal Funds Not Itemized	\$2,126,966	\$2,126,966	\$2,126,966
TOTAL AGENCY FUNDS	\$15,426	\$15,426	\$15,426
Sales and Services	\$15,426	\$15,426	\$15,426
Sales and Services Not Itemized	\$15,426	\$15,426	\$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,806
State Funds Transfers	\$81,806	\$81,806	\$81,806

	Governor	House	SAC
Agency to Agency Contracts TOTAL PUBLIC FUNDS	\$81,806 \$22,063,390	\$81,806 \$22,063,390	\$81,806 \$22,063,390
<b>Departmental Administration</b> The purpose of this appropriation is to be responsible for protecting the ri and maintain a fire safe environment.	ghts of Georgia citizens in insurance		tion Budget
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$1,746,908 \$1,746,908 \$1,746,908	\$1,746,908 \$1,746,908 \$1,746,908	\$1,746,908 \$1,746,908 \$1,746,908
<b>201.1</b> Increase funds to reflect the adjustment in the employ		-	
State General Funds	\$32,624	\$32,624	\$32,624
<b>201.2</b> Increase funds to reflect an adjustment in TeamWorks	-	¢20.100	¢20.400
<ul> <li>State General Funds</li> <li>201.3 Increase funds for merit-based pay adjustments and e July 1, 2014.</li> </ul>	\$20,106 employee recruitment and reta	\$20,106 ention initiative	\$20,106 es effective
State General Funds	\$12,554	\$12,554	\$12,554
201.100 Departmental Administration		Appropriatio	on (HB 744)
The purpose of this appropriation is to be responsible for protecting the ri			
and maintain a fire safe environment. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$1,812,192 \$1,812,192 \$1,812,192	\$1,812,192 \$1,812,192 \$1,812,192	\$1,812,192 \$1,812,192 \$1,812,192
Enforcement		Continuat	ion Rudgot
The purpose of this appropriation is to provide legal advice and to initiate of state law relating to insurance, industrial loan, fire safety, and fraud.	legal proceedings with regard to en		cific provisions
TOTAL STATE FUNDS	\$756,822 \$756,822	\$756,822 \$756,822	\$756,822
State General Funds TOTAL PUBLIC FUNDS	\$756,822	\$756,822	\$756,822 \$756,822
TOTAL PUBLIC FUNDS	\$756,822	\$756,822	\$756,822 \$756,822
TOTAL PUBLIC FUNDS 202.1 Increase funds to reflect the adjustment in the employ	\$756,822	\$756,822	\$756,822 \$756,822
TOTAL PUBLIC FUNDS <b>202.1</b> Increase funds to reflect the adjustment in the employ State General Funds <b>202.2</b> Increase funds for merit-based pay adjustments and e	\$756,822 ver share of the Employees' Re \$12,197	\$756,822 etirement Syste \$12,197	\$756,822 \$756,822 m. \$12,197
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>202.1 Increase funds to reflect the adjustment in the employ State General Funds</li> <li>202.2 Increase funds for merit-based pay adjustments and e July 1, 2014.</li> </ul>	\$756,822 ver share of the Employees' Re \$12,197	\$756,822 etirement Syste \$12,197	\$756,822 \$756,822 m. \$12,197 es effective
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>202.1 Increase funds to reflect the adjustment in the employ State General Funds</li> <li>202.2 Increase funds for merit-based pay adjustments and employed and the statements and t</li></ul>	\$756,822 ver share of the Employees' Re \$12,197 employee recruitment and rete \$5,284	\$756,822 etirement Syste \$12,197 ention initiative	\$756,822 \$756,822 m. \$12,197 es effective \$5,284
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>202.1 Increase funds to reflect the adjustment in the employ State General Funds</li> <li>202.2 Increase funds for merit-based pay adjustments and e July 1, 2014.</li> <li>State General Funds</li> </ul>	\$756,822 ver share of the Employees' Re \$12,197 omployee recruitment and reto \$5,284	\$756,822 etirement Syste \$12,197 ention initiative \$5,284 <b>Appropriatic</b>	\$756,822 \$756,822 m. \$12,197 es effective \$5,284 on (HB 744)
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>202.1 Increase funds to reflect the adjustment in the employ State General Funds</li> <li>202.2 Increase funds for merit-based pay adjustments and e July 1, 2014.</li> <li>State General Funds</li> <li>202.100 Enforcement</li> <li>The purpose of this appropriation is to provide legal advice and to initiate</li> </ul>	\$756,822 ver share of the Employees' Re \$12,197 omployee recruitment and reto \$5,284	\$756,822 etirement Syste \$12,197 ention initiative \$5,284 <b>Appropriatic</b>	\$756,822 \$756,822 m. \$12,197 es effective \$5,284 on (HB 744)

#### **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.

TOTAL STATE FUNDS State General Funds	\$6,906,358 \$6,906,358 \$1,122,107	\$6,906,358 \$6,906,358	\$6,906,358 \$6,906,358
TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$1,123,107 \$1,123,107 \$15.426	\$1,123,107 \$1,123,107 \$15,426	\$1,123,107 \$1,123,107 \$15,426
Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,426 \$15,426 \$15,426 \$81,806	\$15,426 \$15,426 \$81,806	\$15,426 \$15,426 \$81,806

HB 744 (FY 2015G)	Governor	House	SAC
State Funds Transfers	\$81,806	\$81,806	\$81,806
Agency to Agency Contracts	\$81,806	\$81,806	\$81,806
TOTAL PUBLIC FUNDS	\$8,126,697	\$8,126,697	\$8,126,697
<b>203.1</b> Increase funds to reflect the adjustment in the employer	share of the Employees' Re	tirement Syster	n.
State General Funds	\$135,255	\$135,255	\$135,255
<b>203.2</b> Increase funds for merit-based pay adjustments and emp July 1, 2014.	loyee recruitment and rete	ntion initiative:	s effective
State General Funds	\$48,167	\$48,167	\$48,167
203.100 Fire Safety		Appropriatio	n (HB 744
The purpose of this appropriation is to promote fire safety awareness through	n 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	s in the state, enforcing and regu	ılating fire safety ı	rules for public
buildings and manufactured housing, and regulating the storage, transportat	ion, and handling of hazardous i	naterials.	
TOTAL STATE FUNDS	\$7,089,780	\$7,089,780	\$7,089,780
State General Funds	\$7,089,780	\$7,089,780	\$7,089,780
TOTAL FEDERAL FUNDS	\$1,123,107	\$1,123,107	\$1,123,10
Federal Funds Not Itemized	\$1,123,107	\$1,123,107	\$1,123,10
TOTAL AGENCY FUNDS	\$15,426	\$15,426	\$15,42
Sales and Services	\$15,426	\$15,426	\$15,42
Sales and Services Not Itemized	\$15,426	\$15,426	\$15,420
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$81,806	\$81,806	\$81,800
State Funds Transfers	\$81,806	\$81,806	\$81,800
Agency to Agency Contracts	\$81,806	\$81,806	\$81,80
TOTAL PUBLIC FUNDS	\$8,310,119	\$8,310,119	\$8,310,119
Industrial Loan		Continuat	ion Budge
The purpose of this appropriation is to protect consumers by licensing, regula loans of \$3,000 or less.	ting, and examining finance com		0
TOTAL STATE FUNDS	\$656,703	\$656,703	\$656,703
State General Funds	\$656,703	\$656,703	\$656,703
TOTAL PUBLIC FUNDS	\$656,703	\$656,703	\$656,703
<b>204.1</b> Increase funds to reflect the adjustment in the employer	share of the Employees' Re	tirement Syster	n.
State General Funds	\$9,788	\$9,788	\$9,788
<b>204.2</b> Increase funds for merit-based pay adjustments and emp July 1, 2014.	loyee recruitment and rete	ntion initiative	s effective
State General Funds	\$4,457	\$4,457	\$4,457
			n (HB 744

	, <u>y</u> <u>y</u> ,		
loans of \$3,000 or less.			
TOTAL STATE FUNDS	\$670,948	\$670,948	\$670,948
State General Funds	\$670,948	\$670,948	\$670,948
TOTAL PUBLIC FUNDS	\$670,948	\$670,948	\$670,948

#### **Insurance Regulation**

#### **Continuation Budget**

\$97,711

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 State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$5,144,676 \$5,144,676 \$1,003,859 \$1,003,859 \$6,148,535	\$5,144,676 \$5,144,676 \$1,003,859 \$1,003,859	\$5,144,676 \$5,144,676 \$1,003,859 \$1,003,859
TOTAL PUBLIC FUNDS	\$6,148,535	\$6,148,535	\$6,148,535

**205.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$97,711\$97,711\$97,711

HB 74	4 (FY 2015G)	Governor	House	SAC
205.2	Increase funds for merit-based pay adjustm	nents and employee recruitment and rete	ention initiative	s effective
	July 1, 2014.			
State Ge	eneral Funds	\$35,217	\$35,217	\$35,217
205.1	.00 Insurance Regulation		Appropriatio	on (HB 744)
The pur	pose of this appropriation is to ensure that licensed in	nsurance entities maintain solvency and conform	to state law by co	nducting
reviewir	Il and market examinations, investigating policyholde ng and approving premium rates, and disseminating i d regulations.		-	
	STATE FUNDS	\$5,277,604	\$5,277,604	\$5,277,604
State	General Funds	\$5,277,604	\$5,277,604	\$5,277,604
TOTAL F	FEDERAL FUNDS	\$1,003,859	\$1,003,859	\$1,003,859
Federa	al Funds Not Itemized	\$1,003,859	\$1,003,859	\$1,003,859
TOTAL I	PUBLIC FUNDS	\$6,281,463	\$6,281,463	\$6,281,463
Speci	al Fraud		Continuat	ion Budget
The pur	pose of this appropriation is to identify and take appr	opriate action to deter insurance fraud.		
TOTAL S	STATE FUNDS	\$4,114,094	\$4,114,094	\$4,114,094
State	General Funds	\$4,114,094	\$4,114,094	\$4,114,094
TOTAL F	PUBLIC FUNDS	\$4,114,094	\$4,114,094	\$4,114,094
206.1	Increase funds to reflect the adjustment in	the employer share of the Employees' Re	etirement Syste	m.
State Ge	eneral Funds	\$69,855	\$69,855	\$69,855
206.2	Increase funds for merit-based pay adjustm July 1, 2014.	nents and employee recruitment and rete	ention initiative	s effective
State Ge	eneral Funds	\$30,416	\$30,416	\$30,416
206.1	.00 Special Fraud		Appropriatio	on (HB 744)
The pur	pose of this appropriation is to identify and take appr	opriate action to deter insurance fraud.	-	
TOTALS	STATE FUNDS	\$4,214,365	\$4,214,365	\$4,214,365
	General Funds	\$4,214,365	\$4,214,365	\$4,214,365
TOTAL P	PUBLIC FUNDS	\$4,214,365	\$4,214,365	\$4,214,365

### Section 29: Investigation, Georgia Bureau of

	Section Total - Continuation				
TOTAL STATE FUNDS	\$88,626,293	\$88,626,293	\$88,626,293		
State General Funds	\$88,626,293	\$88,626,293	\$88,626,293		
TOTAL FEDERAL FUNDS	\$26,974,103	\$26,974,103	\$26,974,103		
Federal Funds Not Itemized	\$26,974,103	\$26,974,103	\$26,974,103		
TOTAL AGENCY FUNDS	\$23,088,236	\$23,088,236	\$23,088,236		
Sales and Services	\$23,088,236	\$23,088,236	\$23,088,236		
Sales and Services Not Itemized	\$23,088,236	\$23,088,236	\$23,088,236		
TOTAL PUBLIC FUNDS	\$138,688,632	\$138,688,632	\$138,688,632		
	Section Total - F	inal			
TOTAL STATE FUNDS	\$96,114,419	\$100,021,960	\$100,021,960		
State General Funds	\$96,114,419	\$100,021,960	\$100,021,960		
TOTAL FEDERAL FUNDS	\$30,583,872	\$30,583,872	\$30,583,872		
Federal Funds Not Itemized	\$29,391,722	\$29,391,722	\$29,391,722		
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470		
FFIND Temp. Assistance for Needy Families CFDA93.558	\$991,680	\$991,680	\$991,680		
TOTAL AGENCY FUNDS	\$23,088,236	\$23,088,236	\$23,088,236		
Sales and Services	\$23,088,236	\$23,088,236	\$23,088,236		
Sales and Services Not Itemized	\$23,088,236	\$23,088,236	\$23,088,236		
TOTAL PUBLIC FUNDS	\$149,786,527	\$153,694,068	\$153,694,068		

#### **Bureau Administration**

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.

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$7,554,792	\$7,554,792	\$7,554,792
State General Funds	\$7,554,792	\$7,554,792	\$7,554,792
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600
TOTAL PUBLIC FUNDS	\$7,567,392	\$7,567,392	\$7,567,392
<ul> <li>207.1 Increase funds to reflect the adjustment in the employer s</li> <li>State General Funds</li> <li>207.2 Increase funds to reflect an adjustment in TeamWorks Fin</li> </ul>	\$73,158	\$73,158	\$73,158
State General Funds	\$25,383	\$25,383	\$25,383
<b>207.3</b> Increase funds for merit-based pay adjustments and employed July 1, 2014.	loyee recruitment and rete	ntion initiative	s effective
State General Funds	\$30,604	\$30,604	\$30,604
207 100 Burgey Administration		Anneneriatio	

207.100 Bureau Administration		Appropriation (HB 744			
The purpose of this appropriation is to provide the highest quality investigativ	e, scientific, information service	s, and resources fo	or the purpose		
of maintaining law and order and protecting life and property.					
TOTAL STATE FUNDS	\$7,683,937	\$7,683,937	\$7,683,937		
State General Funds	\$7,683,937	\$7,683,937	\$7,683,937		
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600		
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600		
TOTAL PUBLIC FUNDS	\$7,696,537	\$7,696,537	\$7,696,537		

#### **Criminal Justice Information Services**

# 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	\$3,927,593	\$3,927,593	\$3,927,593
State General Funds	\$3,927,593	\$3,927,593	\$3,927,593
TOTAL FEDERAL FUNDS	\$123,685	\$123,685	\$123,685
Federal Funds Not Itemized	\$123,685	\$123,685	\$123,685
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services Not Itemized	\$6,308,894	\$6,308,894	\$6,308,894
TOTAL PUBLIC FUNDS	\$10,360,172	\$10,360,172	\$10,360,172

208.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$119,367\$119,367\$119,367

208.2	Increase funds for merit-based pay adjustments and employee recruitment July 1, 2014.	and rete	ention initiativ	ves effective
State G	eneral Funds \$.	24,223	\$24,223	\$24,223
208.3	Increase funds for a Metal Theft Database contract per HB872 (2012 Session	n).		
State G	eneral Funds		\$150,000	\$150,000

208.100 Criminal Justice Information Services		Appropriatio	on (HB 744)	
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 S	System, Criminal Justice Inform	nation Services ne	twork,	
Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crit	me Reporting Program.			
TOTAL STATE FUNDS	\$4,071,183	\$4,221,183	\$4,221,183	
State General Funds	\$4,071,183	\$4,221,183	\$4,221,183	
TOTAL FEDERAL FUNDS	\$123,685	\$123,685	\$123,685	
Federal Funds Not Itemized	\$123,685	\$123,685	\$123,685	
TOTAL AGENCY FUNDS	\$6 <i>,</i> 308,894	\$6,308,894	\$6,308,894	
Sales and Services	\$6,308,894	\$6,308,894	\$6,308,894	
Sales and Services Not Itemized	\$6 <i>,</i> 308,894	\$6,308,894	\$6,308,894	
TOTAL PUBLIC FUNDS	\$10,503,762	\$10,653,762	\$10,653,762	

#### **Forensic Scientific Services**

#### **Continuation Budget**

HB 744 (FY 2015G)	Governor	House	SAC

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	\$28,959,586	\$28,959,586	\$28,959,586
State General Funds	\$28,959,586	\$28,959,586	\$28,959,586
TOTAL FEDERAL FUNDS	\$66,131	\$66,131	\$66,131
Federal Funds Not Itemized	\$66,131	\$66,131	\$66,131
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$29,183,582	\$29,183,582	\$29,183,582

209.1	Increase funds to reflect the adjustment in the employer share of the Er	nployees' Retir	ement System.	
State G	eneral Funds	\$431,563	\$431,563	\$431,563
209.2	Increase funds for merit-based pay adjustments and employee recruitm July 1, 2014.	nent and retent	ion initiatives e	ffective
State G	eneral Funds	\$180,998	\$180,998	\$180,998
209.3	Increase funds for personnel for one medical examiner and one death in	nvestigator.		
State G	eneral Funds	\$263,641	\$263,641	\$263,641
209.4	Increase funds to provide for the third installment of the law enforceme	ent career ladde	er in the Forens	ic

**209.4** Increase funds to provide for the third installment of the law enforcement career ladder in the Forensic Scientific Services program.

State General Funds

### 209.100 Forensic Scientific Services Appropriation (HB 744)

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	\$29,835,788	\$31,759,867	\$31,759,867
State General Funds	\$29,835,788	\$31,759,867	\$31,759,867
TOTAL FEDERAL FUNDS	\$66,131	\$66,131	\$66,131
Federal Funds Not Itemized	\$66,131	\$66,131	\$66,131
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$30,059,784	\$31,983,863	\$31,983,863

#### **Regional Investigative Services**

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	\$31,048,935	\$31,048,935	\$31,048,935
State General Funds	\$31,048,935	\$31,048,935	\$31,048,935
TOTAL FEDERAL FUNDS	\$1,157,065	\$1,157,065	\$1,157,065
Federal Funds Not Itemized	\$1,157,065	\$1,157,065	\$1,157,065
TOTAL AGENCY FUNDS	\$71,199	\$71,199	\$71,199
Sales and Services	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$71,199	\$71,199	\$71,199
	\$32,277,199	\$32,277,199	\$32,277,199
	1 /		. ,

210.1	Increase funds to reflect the adjustment in the employer share of the E	Employees' Reti	rement System.	
State G	eneral Funds	\$567,543	\$567,543	

**210.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State Ge	eneral Funds	\$206,556	\$206,556	\$206,556
210.3	Increase funds to provide the third installment of the law enforcement	career ladder	in the Regional	

Investigative Services program.

State General Funds

\$1,833,462

\$1,924,079

\$1,924,079

tem.

**Continuation Budget** 

\$567,543

\$1,833,462

Appropriation (HB 744)

**Continuation Budget** 

\$13,835

#### 210.100 Regional Investigative Services

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	\$31,823,034	\$33,656,496	\$33,656,496
State General Funds	\$31,823,034	\$33,656,496	\$33,656,496
TOTAL FEDERAL FUNDS	\$1,157,065	\$1,157,065	\$1,157,065
Federal Funds Not Itemized	\$1,157,065	\$1,157,065	\$1,157,065
TOTAL AGENCY FUNDS	\$71,199	\$71,199	\$71,199
Sales and Services	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$33,051,298	\$34,884,760	\$34,884,760

#### **Criminal Justice Coordinating Council**

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 State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$17,135,387 \$17,135,387 \$25,614,622 \$25,614,622	\$17,135,387 \$17,135,387 \$25,614,622 \$25,614,622	\$17,135,387 \$17,135,387 \$25,614,622
TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$25,614,622 \$16,550,278 \$16,550,278 \$16,550,278 \$59,300,287	\$25,614,622 \$16,550,278 \$16,550,278 \$16,550,278 \$59,300,287	\$25,614,622 \$16,550,278 \$16,550,278 \$16,550,278 \$59,300,287

**211.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$13,835\$13,835\$13,835

**211.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$5,022	\$5,022	\$5,022
211.2 Transfer funds and five positions from the Covernor's Office for Child	dren and Families t	o the Criminal	lustice

**211.3** Transfer funds and five positions from the Governor's Office for Children and Families to the Criminal Justice Coordinating Council for family violence activities.

State General Funds	\$279,000	\$279,000	\$279,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470
Federal Funds Not Itemized	\$26,827	\$26,827	\$26,827
Total Public Funds:	\$506,297	\$506,297	\$506,297

**211.4** Transfer funds and four positions from the Governor's Office for Children and Families to the Criminal Justice Coordinating Council for juvenile justice/court system improvement and juvenile justice system compliance and research activities.

State General Funds	\$260,545	\$260,545	\$260,545
Federal Funds Not Itemized	\$2,385,792	\$2,385,792	\$2,385,792
Total Public Funds:	\$2,646,337	\$2,646,337	\$2,646,337

**211.5** Increase funds as a result of savings from Criminal Justice Reform and reinvest funds for the expansion of community based Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders implemented in the Juvenile Justice Incentive Grant Program Funding Committee.

State General Funds

\$1,250,000 \$1,250,000 \$1,250,000

**211.6** Increase funds as a result of savings from Criminal Justice Reform and reinvest funds to expand existing adult felony drug and mental health accountability courts implemented by the Accountability Courts Granting Committee.

State General Funds

\$3,372,186 \$3,372,186 \$3,372,186

- **211.7** Increase funds as a result of savings from Criminal Justice Reform and reinvest funds for the expansion of the<br/>new nine existing family dependent drug courts implemented in the Accountability Courts Granting Committee.State General Funds\$384,502\$384,502\$384,502
- **211.8** Transfer funds and one position from the Governor's Office for Children and Families to the Criminal Justice Coordinating Council for commercial sexual exploitation prevention initiatives activities.
- FFIND Temp. Assistance for Needy Families CFDA93.558
   \$991,680
   \$991,680
   \$991,680

Governor	House	SAC
	Governor	Governor House

#### Transfer funds from the Office of the Child Advocate to the Criminal Justice Coordinating Council for Guardians 211.9 ad Litem training activities.

Federal Funds Not Itemized

\$5,000 \$5,000 \$5,000

211.100 Criminal Justice Coordinating Council		Appropriation (HB 744)			
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	\$22,700,477	\$22,700,477	\$22,700,477		
State General Funds	\$22,700,477	\$22,700,477	\$22,700,477		
TOTAL FEDERAL FUNDS	\$29,224,391	\$29,224,391	\$29,224,391		
Federal Funds Not Itemized	\$28,032,241	\$28,032,241	\$28,032,241		
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470		
FFIND Temp. Assistance for Needy Families CFDA93.558	\$991,680	\$991,680	\$991,680		
TOTAL AGENCY FUNDS	\$16,550,278	\$16,550,278	\$16,550,278		
Sales and Services	\$16,550,278	\$16,550,278	\$16,550,278		
Sales and Services Not Itemized	\$16,550,278	\$16,550,278	\$16,550,278		
TOTAL PUBLIC FUNDS	\$68,475,146	\$68,475,146	\$68,475,146		

### Section 30: Juvenile Justice, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$301,248,640	\$301,248,640	\$301,248,640
State General Funds	\$301,248,640	\$301,248,640	\$301,248,640
TOTAL FEDERAL FUNDS	\$1,524,955	\$1,524,955	\$1,524,955
Federal Funds Not Itemized	\$1,524,955	\$1,524,955	\$1,524,955
TOTAL AGENCY FUNDS	\$81,085	\$81,085	\$81,085
Sales and Services	\$81,085	\$81,085	\$81,085
Sales and Services Not Itemized	\$81,085	\$81,085	\$81,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,344,979	\$5,344,979	\$5,344,979
Federal Funds Transfers	\$5,344,979	\$5,344,979	\$5,344,979
FF Foster Care Title IV-E CFDA93.658	\$1,531,226	\$1,531,226	\$1,531,226
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158
FF National School Lunch Program CFDA10.555	\$3,462,595	\$3,462,595	\$3,462,595
TOTAL PUBLIC FUNDS	\$308,199,659	\$308,199,659	\$308,199,659

	Section Total - Final			
TOTAL STATE FUNDS	\$307,861,501	\$308,405,701	\$306,918,411	
State General Funds	\$307,861,501	\$308,405,701	\$306,918,411	
TOTAL FEDERAL FUNDS	\$1,524,955	\$6,264,665	\$6,264,665	
Federal Funds Not Itemized	\$1,524,955	\$4,733,439	\$4,733,439	
Foster Care Title IV-E CFDA93.658		\$1,531,226	\$1,531,226	
TOTAL AGENCY FUNDS	\$81,085	\$81,085	\$81,085	
Sales and Services	\$81,085	\$81,085	\$81,085	
Sales and Services Not Itemized	\$81,085	\$81,085	\$81,085	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,090,868	\$351,158	\$351,158	
Federal Funds Transfers	\$5,090,868	\$351,158	\$351,158	
FF Foster Care Title IV-E CFDA93.658	\$1,531,226	\$0	\$0	
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158	
FF National School Lunch Program CFDA10.555	\$3,208,484	\$0	\$0	
TOTAL PUBLIC FUNDS	\$314,558,409	\$315,102,609	\$313,615,319	

#### **Community Services**

**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	\$82,216,387	\$82,216,387	\$82,216,387
State General Funds	\$82,216,387	\$82,216,387	\$82,216,387
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,724,638	\$1,724,638	\$1,724,638
Federal Funds Transfers	\$1,724,638	\$1,724,638	\$1,724,638
FF Foster Care Title IV-E CFDA93.658	\$1,373,480	\$1,373,480	\$1,373,480

HB 74	4 (FY 2015G)	Govern	or	House	SAC
	Medical Assistance Program CFDA93.778 PUBLIC FUNDS	\$35 \$83,94	1,158 1,025	\$351,158 \$83,941,025	\$351,158 \$83,941,025
212.1	Increase funds to reflect the adjustment in the empl	oyer share of the Employ	'ees' F	Retirement Syst	em.
State G	eneral Funds	\$94	7,734	\$947,734	\$947,734
212.2	Increase funds to reflect an adjustment in TeamWo	ks Financials billings.			
State G	eneral Funds	\$	9,104	\$9,104	\$9,104
212.3	Increase funds for merit-based pay adjustments and July 1, 2014.	l employee recruitment c	nd rei	tention initiativ	ves effective
State G	ieneral Funds	\$36	8,744	\$368,744	\$368,744
<b>212.4</b> State G	Increase funds for the expansion of community base independent court communities to create and utilize consultation with the Juvenile Justice Incentive Grar ieneral Funds	e evidence based program t Program Funding Com	ns for	juvenile offend	
212.5	Transfer funds from the Department of Juvenile Just and adoption assistance members who will be serve				-
State G	ieneral Funds	(\$52	0,000)	(\$520,000)	(\$520,000)
212.6	Replace funds.				
FF Fost	Care Title IV-E CFDA93.658 er Care Title IV-E CFDA93.658 ublic Funds:			\$1,373,480 (\$1,373,480) \$0	\$1,373,480 (\$1,373,480) \$0
212.7	Increase funds to annualize a 3% rate adjustment a	mong all Out-of-Home Co	are pr	oviders.	
State G	eneral Funds			\$544,200	\$544,200
212.8	Reduce funds to meet projected expenditures.				
State G	eneral Funds			l	(\$1,487,290)
212.1	LOO Community Services			Appropriat	ion (HB 744)
The pu	rpose of this appropriation is to protect the public, hold youth ac	countable for their actions, as	sist yo	uth in becoming lo	aw-abiding

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.

rejerrais jor services, and provides agency what services, including intake, cour	t schnees, and case managem	cm.	
TOTAL STATE FUNDS	\$84,621,969	\$85,166,169	\$83,678,879
State General Funds	\$84,621,969	\$85,166,169	\$83,678,879
TOTAL FEDERAL FUNDS		\$1,373,480	\$1,373,480
Foster Care Title IV-E CFDA93.658		\$1,373,480	\$1,373,480
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,724,638	\$351,158	\$351,158
Federal Funds Transfers	\$1,724,638	\$351,158	\$351,158
FF Foster Care Title IV-E CFDA93.658	\$1,373,480	\$0	\$0
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158
TOTAL PUBLIC FUNDS	\$86,346,607	\$86,890,807	\$85,403,517

#### **Departmental Administration**

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	\$27,150,997	\$27,150,997	\$27,150,997
State General Funds	\$27,150,997	\$27,150,997	\$27,150,997
TOTAL FEDERAL FUNDS	\$350,175	\$350,175	\$350,175
Federal Funds Not Itemized	\$350,175	\$350,175	\$350,175
TOTAL AGENCY FUNDS	\$15,299	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$157,746	\$157,746	\$157,746
Federal Funds Transfers	\$157,746	\$157,746	\$157,746
FF Foster Care Title IV-E CFDA93.658	\$157,746	\$157,746	\$157,746
TOTAL PUBLIC FUNDS	\$27,674,217	\$27,674,217	\$27,674,217

HB 744 (FY 2015G)	Governor	House	SAC	
<b>213.1</b> Increase funds to reflect the adjustment in the er	mployer share of the Employees' Re	etirement Syste	т.	
State General Funds	\$236,934	\$236,934	\$236,934	
<b>213.2</b> Increase funds to reflect an adjustment in Team	Norks Financials billings.			
State General Funds	\$2,926	\$2,926	\$2,926	
<b>213.3</b> Increase funds for merit-based pay adjustments July 1, 2014.	and employee recruitment and ret	ention initiative	s effective	
State General Funds	\$111,878	\$111,878	\$111,878	
<b>213.4</b> Transfer funds from the Departmental Administration program to the Secure Commitment (YDCs) program for Youth Development Campus program staff to align the budget and expenditures for personnel.				
State General Funds	(\$2,546,136)	(\$2,546,136)	(\$2,546,136)	
<b>213.5</b> Transfer funds from the Departmental Administr Regional Youth Detention Center program staff t				
State General Funds	(\$1,719,838)	(\$1,719,838)	(\$1,719,838)	
213.6 Replace funds.				
Foster Care Title IV-E CFDA93.658		\$157,746	\$157,746	
FF Foster Care Title IV-E CFDA93.658		(\$157,746)	(\$157,746)	
Total Public Funds:		\$0	\$0	
213.100 Departmental Administration		Appropriatio	on (HB 744)	

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$23,236,761	\$23,236,761	\$23,236,761
State General Funds	\$23,236,761	\$23,236,761	\$23,236,761
TOTAL FEDERAL FUNDS	\$350,175	\$507,921	\$507,921
Federal Funds Not Itemized	\$350,175	\$350,175	\$350,175
Foster Care Title IV-E CFDA93.658		\$157,746	\$157,746
TOTAL AGENCY FUNDS	\$15,299	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299	\$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$157,746	\$0	\$0
Federal Funds Transfers	\$157,746	\$0	\$0
FF Foster Care Title IV-E CFDA93.658	\$157,746	\$0	\$0
TOTAL PUBLIC FUNDS	\$23,759,981	\$23,759,981	\$23,759,981

#### Secure Commitment (YDCs)

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, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	\$83,897,460	\$83,897,460	\$83,897,460
State General Funds	\$83,897,460	\$83,897,460	\$83,897,460
TOTAL FEDERAL FUNDS	\$1,113,357	\$1,113,357	\$1,113,357
Federal Funds Not Itemized	\$1,113,357	\$1,113,357	\$1,113,357
TOTAL AGENCY FUNDS	\$23,589	\$23,589	\$23,589
Sales and Services	\$23,589	\$23,589	\$23,589
Sales and Services Not Itemized	\$23,589	\$23,589	\$23,589
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,554,610	\$1,554,610	\$1,554,610
Federal Funds Transfers	\$1,554,610	\$1,554,610	\$1,554,610
FF National School Lunch Program CFDA10.555	\$1,554,610	\$1,554,610	\$1,554,610
TOTAL PUBLIC FUNDS	\$86,589,016	\$86,589,016	\$86,589,016

**214.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State G	eneral Funds	\$1,184,668	\$1,184,668	\$1,184,668
214.2	Increase funds to reflect an adjustment in TeamWorks Financials billin	gs.		
State G	eneral Funds	\$9,104	\$9,104	\$9,104
214.3	Increase funds for merit-based pay adjustments and employee recruit July 1, 2014.	ment and reten	tion initiatives o	effective

\$461,350

\$461,350

\$461,350

Governor	House	SAC
positions to reflect the opening t (BMU) January 1, 2015.	of the Bill Irelar	nd Youth
\$1,996,474	\$1,996,474	\$1,996,474
n Officer (JCO) market salary a	djustment to es	tablish a
\$702,546	\$702,546	\$702,546
• •		program for
\$2,546,136	\$2,546,136	\$2,546,136
	(\$1,554,610) \$1,554,610 \$0	(\$1,554,610) \$1,554,610 \$0
cluding academic, recreational outh committed to the Depart ct the public and hold youth ac cluding academic, recreational outh committed to the Depart otect the public and hold youth	, vocational, me ment's custody, countable for th , vocational, me ment's custody, n accountable fo	dical, mental or convicted neir actions, dical, mental or convicted or their
	positions to reflect the opening (BMU) January 1, 2015. \$1,996,474 n Officer (JCO) market salary a \$702,546 ogram from the Departmental the budget and expenditures fo \$2,546,136 the public and hold youth acco cluding academic, recreational, outh committed to the Depart ct the public and hold youth ac cluding academic, recreational, outh committed to the Depart	positions to reflect the opening of the Bill Irelar (BMU) January 1, 2015. \$1,996,474 \$1,996,474 In Officer (JCO) market salary adjustment to es \$702,546 \$702,546 ogram from the Departmental Administration the budget and expenditures for personnel. \$2,546,136 \$2,546,136 (\$1,554,610) \$1,554,610

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.

State General Funds

\$0 \$0

\$0

214.100 Secure Commitment (YDCs)		Appropriation (HB 744		
The purpose of this appropriation is to protect the public and hold youth	accountable for their actions, and p	rovide secure care	and	
supervision of youth including academic, recreational, vocational, medic	al, mental health, counseling, and re	ligious services for	those youth	
committed to the Department's custody, or convicted of an offense unde	er Senate Bill 440.			
TOTAL STATE FUNDS	\$90,797,738	\$90,797,738	\$90,797,738	
State General Funds	\$90,797,738	\$90,797,738	\$90,797,738	
TOTAL FEDERAL FUNDS	\$1,113,357	\$2,667,967	\$2,667,967	
Federal Funds Not Itemized	\$1,113,357	\$2,667,967	\$2,667,967	
TOTAL AGENCY FUNDS	\$23,589	\$23,589	\$23,589	
Sales and Services	\$23,589	\$23,589	\$23,589	
Sales and Services Not Itemized	\$23,589	\$23,589	\$23,589	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,554,610	\$0	\$0	
Federal Funds Transfers	\$1,554,610	\$0	\$0	
FF National School Lunch Program CFDA10.555	\$1,554,610	\$0	\$0	
TOTAL PUBLIC FUNDS	\$93,489,294	\$93,489,294	\$93,489,294	

#### Secure Detention (RYDCs)

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.

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$107,983,796 \$107,983,796 \$61,423 \$61,423	\$107,983,796 \$107,983,796 \$61,423 \$61,423	\$107,983,796 \$107,983,796 \$61,423 \$61,423
TOTAL AGENCY FUNDS	\$42,197	\$42,197	\$42,197
Sales and Services	\$42,197	\$42,197	\$42,197
Sales and Services Not Itemized	\$42,197	\$42,197	\$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,907,985	\$1,907,985	\$1,907,985
Federal Funds Transfers	\$1,907,985	\$1,907,985	\$1,907,985
FF National School Lunch Program CFDA10.555	\$1,907,985	\$1,907,985	\$1,907,985
TOTAL PUBLIC FUNDS	\$109,995,401	\$109,995,401	\$109,995,401

HB 74	4 (FY 2015G)	Governor	House	SAC
<b>215.1</b> State G	Increase funds to reflect the adjustment in the emp eneral Funds	loyer share of the Employees' Re \$1,579,556	tirement Syste \$1,579,556	m. \$1,579,556
215.2	Increase funds to reflect an adjustment in TeamWo	_		
State G	eneral Funds	\$11,380	\$11,380	\$11,380
215.3	<i>Increase funds for merit-based pay adjustments an July 1, 2014.</i>	d employee recruitment and rete	ention initiative	s effective
State G	eneral Funds	\$609,483	\$609,483	\$609,483
215.4	Increase funds for personnel for a Juvenile Correction new base salary of \$27,472 for a JCO 2.	on Officer (JCO) market salary ac	ljustment to es	tablish a
State G	eneral Funds	\$1,055,138	\$1,055,138	\$1,055,138
215.5	Transfer funds to the Secure Detention (RYDCs) pro Regional Youth Detention Center program staff to a		•	5 5
State G	eneral Funds	\$1,719,838	\$1,719,838	\$1,719,838
215.6	<i>Increase funds for operations and personnel for 29 Glaze) RYDC.</i>	positions for a 20-bed expansior	at the Clayton	(Martha
State G	eneral Funds	\$1,669,162	\$1,669,162	\$1,669,162
215.7	Increase funds for personnel to fully staff the remain Metro, and Rockdale).	ining Metro Atlanta RYDCs (Clay	ton, DeKalb, M	arietta,
State G	eneral Funds	\$1,926,497	\$1,926,497	\$1,926,497
215.8	Increase funds to annualize operations for Rockdale	e RYDC.		
State G	eneral Funds	\$2,458,257	\$2,458,257	\$2,458,257
215.9	Reduce funds for contracts for the Paulding RYDC.			
FF Natio	eneral Funds onal School Lunch Program CFDA10.555 ıblic Funds:	(\$6,256,353) (\$173,150) (\$6,429,503)	(\$6,256,353) (\$173,150) (\$6,429,503)	(\$6,256,353) (\$173,150) (\$6,429,503)
215.10	Reduce funds for operations and personnel for 81 p 2014.	positions to reflect the closure of	Gwinnett RYDC	Con June 30,
FF Natio	eneral Funds onal School Lunch Program CFDA10.555 Iblic Funds:	(\$3,551,721) (\$80,961) (\$3,632,682)	(\$3,551,721) (\$80,961) (\$3,632,682)	(\$3,551,721) (\$80,961) (\$3,632,682)
215.11	Replace funds.			
Federal	onal School Lunch Program CFDA10.555 Funds Not Itemized ıblic Funds:		(\$1,653,874) \$1,653,874 \$0	(\$1,653,874) \$1,653,874 \$0
215.99	<b>SAC</b> : The purpose of this appropriation is to protect and, provide temporary, secure care, and supervision found guilty of crimes and are awaiting disposition one of the Department's treatment programs or face <b>House</b> : The purpose of this appropriation is to protect and, provide temporary, secure care, and supervision	on of youth who are charged wit of their cases by juvenile courts cilities, or sentenced to the Short ect the public and hold youth acc	h crimes or whe or awaiting pla Term Program countable for th	o have been cement in n. neir actions

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. **Governor**: 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.

State General Funds

\$0 \$0

215.100 Secure Detention (RYDCs)		Appropriati	on (HB 744)
The purpose of this appropriation is to protect the public and hold youth acco and supervision of youth who are charged with crimes or who have been four			
juvenile courts or awaiting placement in one of the Department's treatment p	waiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.		
TOTAL STATE FUNDS	\$109,205,033	\$109,205,033	\$109,205,033
State General Funds	\$109,205,033	\$109,205,033	\$109,205,033
TOTAL FEDERAL FUNDS	\$61,423	\$1,715,297	\$1,715,297
Federal Funds Not Itemized	\$61,423	\$1,715,297	\$1,715,297

\$0

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL AGENCY FUNDS	\$42,197	\$42,197	\$42,197
Sales and Services	\$42,197	\$42,197	\$42,197
Sales and Services Not Itemized	\$42,197	\$42,197	\$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,653,874	\$0	\$0
Federal Funds Transfers	\$1,653,874	\$0	\$0
FF National School Lunch Program CFDA10.555	\$1,653,874	\$0	\$0
TOTAL PUBLIC FUNDS	\$110,962,527	\$110,962,527	\$110,962,527

### Section 31: Labor, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$14,039,424	\$14,039,424	\$14,039,424
State General Funds	\$14,039,424	\$14,039,424	\$14,039,424
TOTAL FEDERAL FUNDS	\$122,923,864	\$122,923,864	\$122,923,864
Federal Funds Not Itemized	\$122,923,864	\$122,923,864	\$122,923,864
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$138,173,227	\$138,173,227	\$138,173,227
	Section Total - F	inal	
TOTAL STATE FUNDS	\$14,117,495	\$14,117,495	\$11,727,804

IOTAL STATE FUNDS	\$14,117,495	\$14,117,495	ŞII,/Z/,804
State General Funds	\$14,117,495	\$14,117,495	\$11,727,804
TOTAL FEDERAL FUNDS	\$122,923,864	\$122,923,864	\$122,923,864
Federal Funds Not Itemized	\$122,923,864	\$122,923,864	\$122,923,864
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$138,251,298	\$138,251,298	\$135,861,607

#### **Department of Labor Administration**

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	\$1,586,498	\$1,586,498	\$1,586,498
State General Funds	\$1,586,498	\$1,586,498	\$1,586,498
TOTAL FEDERAL FUNDS	\$31,312,292	\$31,312,292	\$31,312,292
Federal Funds Not Itemized	\$31,312,292	\$31,312,292	\$31,312,292
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273
TOTAL PUBLIC FUNDS	\$33,039,063	\$33,039,063	\$33,039,063

**216.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$6,919\$6,919\$6,919

# **216.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

\$7,018 \$7,018 \$7,018

**Continuation Budget** 

\$6,919

216.100 Department of Labor Administration		Appropriatio	on (HB 744)
The purpose of this appropriation is to work with public and private partners	in building a world-class workfo	rce system that co	ontributes to
Georgia's economic prosperity.			
TOTAL STATE FUNDS	\$1,600,435	\$1,600,435	\$1,600,435
State General Funds	\$1,600,435	\$1,600,435	\$1,600,435
TOTAL FEDERAL FUNDS	\$31,312,292	\$31,312,292	\$31,312,292
Federal Funds Not Itemized	\$31,312,292	\$31,312,292	\$31,312,292
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273

HB 744 (FY 2015G)	Governor	House	SAC
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273
TOTAL PUBLIC FUNDS	\$33,053,000	\$33,053,000	\$33,053,000

#### **Labor Market Information**

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,249,873	\$2,249,873	\$2,249,873

217.100 Labor Market Information		Appropriatio	on (HB 744)
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	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,249,873	\$2,249,873	\$2,249,873

#### **Unemployment Insurance**

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	\$5,789,691	\$5,789,691	\$5,789,691
State General Funds TOTAL FEDERAL FUNDS	\$5,789,691 \$34,599,186	\$5,789,691 \$34.599.186	\$5,789,691 \$34,599,186
Federal Funds Not Itemized	\$34,599,186	\$34,599,186	\$34,599,186
TOTAL PUBLIC FUNDS	\$40,388,877	\$40,388,877	\$40,388,877

218.1 Utilize existing funds to pay the Unemployment Trust Fund loan interest payment due on September 30, 2014. (Total Funds: \$5,789,691)(G:YES)(H:YES)(S:Utilize existing funds to pay the Unemployment Trust Fund loan interest payment due on September 30, 2014 and reflect lower payment due to early loan payback. (Total Funds: \$3,400,000))

State General Funds

218.100 Unemployment Insurance	Appropriation (HB 74			
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	\$5,789,691	\$5,789,691	\$3,400,000	
State General Funds	\$5,789,691	\$5,789,691	\$3,400,000	
TOTAL FEDERAL FUNDS	\$34,599,186	\$34,599,186	\$34,599,186	
Federal Funds Not Itemized	\$34,599,186	\$34,599,186	\$34,599,186	
TOTAL PUBLIC FUNDS	\$40,388,877	\$40,388,877	\$37,999,186	

#### **Workforce Solutions**

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$6,663,235	\$6,663,235	\$6,663,235
State General Funds	\$6,663,235	\$6,663,235	\$6,663,235
TOTAL FEDERAL FUNDS	\$54,762,513	\$54,762,513	\$54,762,513
Federal Funds Not Itemized	\$54,762,513	\$54,762,513	\$54,762,513
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$62,495,414	\$62,495,414	\$62,495,414

**219.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$48,876\$48,876\$48,876

**Continuation Budget** 

**Continuation Budget** 

**Continuation Budget** 

\$0 (\$2,389,691)

3/3/2014

\$0

HB 744 (FY 2015G)	Governor	House	SAC
<b>219.2</b> Increase funds for merit-based pay adjustments an July 1, 2014.	d employee recruitment and re	tention initiative	es effective
State General Funds	\$15,258	\$15,258	\$15,258
219.100 Workforce Solutions		Appropriatio	on (HB 744)
The purpose of this appropriation is to assist employers and job seeker development.	s with job matching services and to p	romote economic g	rowth and
TOTAL STATE FUNDS	\$6,727,369	\$6,727,369	\$6,727,369
State General Funds	\$6,727,369	\$6,727,369	\$6,727,369
TOTAL FEDERAL FUNDS	\$54,762,513	\$54,762,513	\$54,762,513
Federal Funds Not Itemized	\$54,762,513	\$54,762,513	\$54,762,513
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$62,559,548	\$62,559,548	\$62,559,548

### Section 32: Law, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$19,227,251	\$19,227,251	\$19,227,251
State General Funds	\$19,227,251	\$19,227,251	\$19,227,251
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$272,051	\$272,051	\$272,051
Sales and Services	\$272,051	\$272,051	\$272,051
Sales and Services Not Itemized	\$272,051	\$272,051	\$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$59,414,366	\$59,414,366	\$59,414,366

Section Total - Final			
TOTAL STATE FUNDS	\$21,242,362	\$21,242,362	\$21,242,362
State General Funds	\$21,242,362	\$21,242,362	\$21,242,362
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$272,051	\$272,051	\$272,051
Sales and Services	\$272,051	\$272,051	\$272,051
Sales and Services Not Itemized	\$272,051	\$272,051	\$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$61,429,477	\$61,429,477	\$61,429,477

#### Law, Department of

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	\$18,079,990	\$18,079,990	\$18,079,990
State General Funds	\$18,079,990	\$18,079,990	\$18,079,990
TOTAL AGENCY FUNDS	\$269,940	\$269,940	\$269,940
Sales and Services	\$269,940	\$269,940	\$269,940
Sales and Services Not Itemized	\$269,940	\$269,940	\$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$54,667,004	\$54,667,004	\$54,667,004

220.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$436,735\$436,735\$436,735

220.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.			
State Ge	eneral Funds	\$1,397	\$1,397	\$1,397

**Continuation Budget** 

HB 74	4 (FY 2015G)	Governor	House	SAC
220.3	Increase funds for merit-based pay adjustments and July 1, 2014.	d employee recruitment and re	tention initiative	s effective
State G	eneral Funds	\$181,090	\$181,090	\$181,090
220.4	Increase funds for personnel for retention of attorn General expenses.	ey positions to mitigate future	Special Assistant	Attorney
State G	eneral Funds	\$1,259,314	\$1,259,314	\$1,259,314
220.5	Utilize existing funds to retain two time-limited atto professional licensing investigations. (H:YES)(S:YES)		? (2012 Session) 1	to address
State G	eneral Funds		\$0	\$0
220.1	.00 Law, Department of		Appropriatio	on (HB 744)

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	\$19,958,526	\$19,958,526	\$19,958,526
State General Funds	\$19,958,526	\$19,958,526	\$19,958,526
TOTAL AGENCY FUNDS	\$269,940	\$269,940	\$269,940
Sales and Services	\$269,940	\$269,940	\$269,940
Sales and Services Not Itemized	\$269,940	\$269,940	\$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$56,545,540	\$56,545,540	\$56,545,540

#### **Medicaid Fraud Control Unit**

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 State General Funds	\$1,147,261	\$1,147,261	\$1,147,261
TOTAL FEDERAL FUNDS	\$1,147,261 \$3,597,990	\$1,147,261 \$3,597,990	\$1,147,261 \$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS Sales and Services	\$2,111 \$2,111	\$2,111 \$2.111	\$2,111 \$2,111
Sales and Services Not Itemized	\$2,111	\$2,111 \$2,111	\$2,111 \$2,111
TOTAL PUBLIC FUNDS	\$4,747,362	\$4,747,362	\$4,747,362

**221.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$17,015	\$17,015	\$17,015
<b>221.2</b> Increase funds for merit-based pay adjustments and employee recruitn July 1, 2014.	nent and retent	tion initiatives	effective
State General Funds	\$6,846	\$6,846	\$6,846
<b>221.3</b> Increase funds for personnel for five positions to maximize civil recover	y of fraudulent	Medicaid clai	ms.
State General Funds	\$112,714	\$112,714	\$112,714

st and prosecution of pro		
ter for the identification, arrest, and prosecution of providers of health services and		
\$1,283,836	\$1,283,836	\$1,283,836
\$1,283,836	\$1,283,836	\$1,283,836
\$3,597,990	\$3,597,990	\$3,597,990
\$3,597,990	\$3,597,990	\$3,597,990
\$2,111	\$2,111	\$2,111
\$2,111	\$2,111	\$2,111
\$2,111	\$2,111	\$2,111
\$4,883,937	\$4,883,937	\$4,883,937
	\$1,283,836 \$3,597,990 \$3,597,990 \$2,111 \$2,111 \$2,111	\$1,283,836 \$3,597,990 \$3,597,990 \$3,597,990 \$3,597,990 \$2,111 \$2,111 \$2,111 \$2,111 \$2,111 \$2,111

### Section 33: Natural Resources, Department of

Governor	House	SAC
Section Total - C	ontinuation	
\$92,494,032	\$92,494,032	\$92,494,032
\$92,494,032	\$92,494,032	\$92,494,032
\$50,293,306	\$50,293,306	\$50,293,306
\$50,281,699	\$50,281,699	\$50,281,699
\$11,607	\$11,607	\$11,607
\$97,260,448	\$97,260,448	\$97,260,448
\$711,817	\$711,817	\$711,817
\$711,817	\$711,817	\$711,817
\$1,471,418	\$1,471,418	\$1,471,418
\$1,471,418	\$1,471,418	\$1,471,418
\$13,907	\$13,907	\$13,907
\$13,907	\$13,907	\$13,907
\$54,540		\$54,540
	\$54,540	\$54,540
	. ,	\$94,936,704
		\$94,936,704
		\$72,062
		\$72,062
		\$30,000
		\$30,000
		\$30,000
\$240,077,786	\$240,077,786	\$240,077,786
Section Total - F	inal	
\$98,797,105	\$100,468,923	\$100,468,923
		\$100,468,923
		\$50,293,306
		\$50,281,699
		\$11,607
		\$97,260,448
		\$711,817
		\$711,817
		\$1,471,418
		\$1,471,418
		\$13,907
		\$13,907
		\$54,540
		\$54,540
		\$94,936,704
		\$94,936,704
		\$72,062
		\$72,062
		\$30,000
\$30,000	\$30,000	\$30,000
	230,000	~JUU,UU
\$30,000	\$30,000	\$30,000
	Section Total - C \$92,494,032 \$92,494,032 \$50,293,306 \$50,281,699 \$11,607 \$97,260,448 \$711,817 \$1,471,418 \$1,471,418 \$13,907 \$13,907 \$13,907 \$54,540 \$94,936,704 \$94,936,704 \$94,936,704 \$94,936,704 \$72,062 \$72,062 \$30,000 \$30,000 \$30,000	Section Total - Continuation           \$92,494,032         \$92,494,032           \$92,494,032         \$92,494,032           \$50,293,306         \$50,293,306           \$50,281,699         \$50,281,699           \$11,607         \$11,607           \$97,260,448         \$97,260,448           \$711,817         \$711,817           \$711,817         \$711,817           \$14,71,418         \$1,471,418           \$13,907         \$13,907           \$13,907         \$13,907           \$13,907         \$13,907           \$13,907         \$13,907           \$54,540         \$54,540           \$54,540         \$54,540           \$94,936,704         \$94,936,704           \$94,936,704         \$94,936,704           \$94,936,704         \$94,936,704           \$94,936,704         \$94,936,704           \$94,936,704         \$94,936,704           \$72,062         \$72,062           \$72,062         \$72,062           \$30,000         \$30,000           \$30,000         \$30,000           \$30,000         \$30,000           \$30,000         \$30,000           \$30,000         \$30,000           \$30,0

#### **Coastal Resources**

#### **Continuation Budget**

\$37,605

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	\$2,053,557	\$2,053,557	\$2,053,557
State General Funds	\$2,053,557	\$2,053,557	\$2,053,557
TOTAL FEDERAL FUNDS	\$4,838,671	\$4,838,671	\$4,838,671
Federal Funds Not Itemized	\$4,838,671	\$4,838,671	\$4,838,671
TOTAL AGENCY FUNDS	\$105,094	\$105,094	\$105,094
Contributions, Donations, and Forfeitures	\$67,929	\$67,929	\$67,929
Contributions, Donations, and Forfeitures Not Itemized	\$67,929	\$67,929	\$67,929
Royalties and Rents	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$6,997,322	\$6,997,322	\$6,997,322

222.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$37,605\$37,605\$37,605

State General Funds	\$13,328	\$9,749	\$9,749
222.100 Coastal Resources		Appropriatio	on (HB 744)
The purpose of this appropriation is to preserve the natural, environment coastal zone by balancing economic development with resource preserv by regulating development within the coastal zone, by promulgating and monitoring the population status of commercially and recreationally fish	ation and improvement by assessing d enforcing rules and regulations to p	and restoring coas protect the coastal	stal wetlands, wetlands, by
fishing education, and by constructing and maintaining artificial reefs.		and gement prano,	2) promany
TOTAL STATE FUNDS	\$2,104,490	\$2,100,911	\$2,100,911
State General Funds	\$2,104,490	\$2,100,911	\$2,100,911
TOTAL FEDERAL FUNDS	\$4,838,671	\$4,838,671	\$4,838,67
Federal Funds Not Itemized	\$4,838,671	\$4,838,671	\$4,838,67
TOTAL AGENCY FUNDS	\$105,094	\$105,094	\$105,094
Contributions, Donations, and Forfeitures	\$67,929	\$67,929	\$67,929
Contributions, Donations, and Forfeitures Not Itemized	\$67,929	\$67,929	\$67,929
Royalties and Rents	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,16
TOTAL PUBLIC FUNDS	\$7,048,255	\$7,044,676	\$7,044,676
Denari mental Anministration		Continuat	tion Rudge
<b>Departmental Administration</b> <i>The purpose of this appropriation is to provide administrative support fo</i>	or all programs of the department.	Continuat	tion Budge
The purpose of this appropriation is to provide administrative support fo			-
The purpose of this appropriation is to provide administrative support fo	\$11,445,718	\$11,445,718	\$11,445,718
The purpose of this appropriation is to provide administrative support for TOTAL STATE FUNDS State General Funds	\$11,445,718 \$11,445,718	\$11,445,718 \$11,445,718	\$11,445,718 \$11,445,718
The purpose of this appropriation is to provide administrative support for TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$11,445,718 \$11,445,718 \$110,000	\$11,445,718 \$11,445,718 \$110,000	\$11,445,718 \$11,445,718 \$110,000
The purpose of this appropriation is to provide administrative support for TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$11,445,718 \$11,445,718 \$110,000 \$110,000	\$11,445,718 \$11,445,718 \$110,000 \$110,000	\$11,445,718 \$11,445,718 \$110,000 \$110,000
The purpose of this appropriation is to provide administrative support for TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$11,445,718 \$11,445,718 \$110,000	\$11,445,718 \$11,445,718 \$110,000	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065
The purpose of this appropriation is to provide administrative support for TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,069 \$39,069
The purpose of this appropriation is to provide administrative support for TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065
The purpose of this appropriation is to provide administrative support for TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065 \$39,065 \$11,594,783	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065 \$11,594,783	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065 \$39,065 \$39,065 \$39,065
The purpose of this appropriation is to provide administrative support for TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 223.1 Increase funds to reflect the adjustment in the employ	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065 \$39,065 \$11,594,783	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065 \$11,594,783	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065 \$11,594,783
The purpose of this appropriation is to provide administrative support for TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS <b>223.1</b> Increase funds to reflect the adjustment in the employ State General Funds	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065 \$39,065 \$11,594,783 byer share of the Employees' Re \$137,887	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065 \$11,594,783 etirement Syste	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065 \$11,594,783
<ul> <li>The purpose of this appropriation is to provide administrative support for</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL FEDERAL FUNDS</li> <li>Federal Funds Not Itemized</li> <li>TOTAL AGENCY FUNDS</li> <li>Sales and Services</li> <li>Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>223.1 Increase funds to reflect the adjustment in the employ</li> <li>State General Funds</li> </ul>	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065 \$39,065 \$11,594,783 byer share of the Employees' Re \$137,887	\$11,445,718 \$11,445,718 \$110,000 \$110,000 \$39,065 \$39,065 \$39,065 \$11,594,783 etirement Syste	

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective

State General Funds

HB 744 (FY 2015G)

July 1, 2014.

222.2

\$48,728 \$48,728 \$48,728

223.100 Departmental Administration Appropriation		on (HB 744)	
The purpose of this appropriation is to provide administrative support for all	programs of the department.		
TOTAL STATE FUNDS	\$11,648,802	\$11,648,802	\$11,648,802
State General Funds	\$11,648,802	\$11,648,802	\$11,648,802
TOTAL FEDERAL FUNDS	\$110,000	\$110,000	\$110,000
Federal Funds Not Itemized	\$110,000	\$110,000	\$110,000
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$11,797,867	\$11,797,867	\$11,797,867

#### **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.

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$25,897,906	\$25,897,906	\$25,897,906
State General Funds	\$25,897,906	\$25,897,906	\$25,897,906
TOTAL FEDERAL FUNDS	\$28,835,422	\$28,835,422	\$28,835,422
Federal Funds Not Itemized	\$28,835,422	\$28,835,422	\$28,835,422
TOTAL AGENCY FUNDS	\$56,778,515	\$56,778,515	\$56,778,515
Sales and Services	\$56,778,515	\$56,778,515	\$56,778,515
Sales and Services Not Itemized	\$56,778,515	\$56,778,515	\$56,778,515
TOTAL PUBLIC FUNDS	\$111,511,843	\$111,511,843	\$111,511,843
<b>224.1</b> Increase funds to reflect the adjustment in the em	ployer share of the Employees' R	etirement Syste	em.
State General Funds	\$426,195	\$426,195	\$426,195
<b>224.2</b> Increase funds for merit-based pay adjustments an July 1, 2014.	nd employee recruitment and ret	ention initiativ	es effective
State General Funds	\$176,205	\$176,205	\$176,205
<b>224.3</b> Increase funds for one-time funding for water-rela	ted studies and updates to Regio	onal Water Plar	ns.

State General Funds

\$3,050,000 \$3,050,000 \$3,050,000

224.100 Environmental Protection Appropriation (HB 744)

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	\$29,550,306	\$29,550,306	\$29,550,306
State General Funds	\$29,550,306	\$29,550,306	\$29,550,306
TOTAL FEDERAL FUNDS	\$28,835,422	\$28,835,422	\$28,835,422
Federal Funds Not Itemized	\$28,835,422	\$28,835,422	\$28,835,422
TOTAL AGENCY FUNDS	\$56,778,515	\$56,778,515	\$56,778,515
Sales and Services	\$56,778,515	\$56,778,515	\$56,778,515
Sales and Services Not Itemized	\$56,778,515	\$56,778,515	\$56,778,515
TOTAL PUBLIC FUNDS	\$115,164,243	\$115,164,243	\$115,164,243

#### **Hazardous Waste Trust Fund**

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.

The purpose of this appropriation is to fund investigations and cleanup of abandon requirements for Superfund sites identified by the US Environmental Protection Ag			•	
225.100 Hazardous Waste Trust Fund Appropriation (HB 74				
State General Funds	\$630,000	\$630,000	\$630,000	
<b>225.1</b> Increase funds for hazardous waste cleanup activities.				
TOTAL PUBLIC FUNDS	\$3,397,423	\$3,397,423	\$3,397,423	
State General Funds	\$3,397,423	\$3,397,423	\$3,397,423	
TOTAL STATE FUNDS	\$3,397,423	\$3,397,423	\$3,397,423	

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS

#### **Historic Preservation**

**Continuation Budget** 

\$4,027,423

\$4,027,423

\$4,027,423

**Continuation Budget** 

The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic

\$4,027,423

\$4,027,423

\$4,027,423

\$4,027,423

\$4,027,423

\$4,027,423

HB 74	4 (FY 2015G)	Governor	House	SAC
-	es, by working with building owners to ensure that renovation plans co ing archaeological research.	mply with historic preservation	standards, and b	y executing and
TOTAL S	TATE FUNDS	\$1,580,815	\$1,580,815	\$1,580,815
State (	General Funds	\$1,580,815	\$1,580,815	\$1,580,815
TOTAL F	EDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787
Federa	al Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180
Federa	al Highway AdminPlanning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607
TOTAL F	PUBLIC FUNDS	\$2,601,602	\$2,601,602	\$2,601,602
226.1	Increase funds to reflect the adjustment in the employer s	hare of the Employees' Re	etirement Syste	em.
State Ge	eneral Funds	\$12,535	\$12,535	\$12,535
226.2	Increase funds for merit-based pay adjustments and empl July 1, 2014.	oyee recruitment and rete	ention initiative	es effective
State Ge	eneral Funds	\$5,947	\$10,528	\$10,528
226.1	00 Historic Preservation		Appropriatio	on (HB 744)
	pose of this appropriation is to identify, protect and preserve Georgia's			
State ( TOTAL F Federa Federa	STATE FUNDS General Funds EDERAL FUNDS al Funds Not Itemized al Highway AdminPlanning & Construction CFDA20.205 PUBLIC FUNDS	\$1,599,297 \$1,599,297 \$1,020,787 \$1,009,180 \$11,607 \$2,620,084	\$1,603,878 \$1,603,878 \$1,020,787 \$1,009,180 \$11,607 \$2,624,665	\$1,603,878 \$1,603,878 \$1,020,787 \$1,009,180 \$11,607 \$2,624,665
Law E	inforcement		Continuat	tion Budge
TOTAL S	STATE FUNDS	\$0	\$0	\$0
State (	General Funds	\$0	\$0	\$0
227.1	Increase funds to reflect the adjustment in the employer s	hare of the Employees' Re	etirement Syste	ım.
State Ge	eneral Funds	\$388,589	\$388,589	\$388,589
227.2	<i>Increase funds for merit-based pay adjustments and empluy 1, 2014.</i>	oyee recruitment and rete	ention initiative	es effective
State Ge	eneral Funds	\$118,576	\$83,492	\$83 <i>,</i> 492
227.3	Transfer funds and 221 positions from the Wildlife Resour for better alignment with the agency organizational struc		aw Enforcemei	nt program
State Ge	eneral Funds	\$15,919,247	\$15,919,247	\$15,919,247
Federal	Funds Not Itemized	\$2,248,458	\$2,248,458	\$2,248,458
Rebates	, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657
Fotal Pu	iblic Funds:	\$18,171,362	\$18,171,362	\$18,171,362
227.4	Increase funds for personnel to reflect the final installment Enforcement program.	t of the law enforcement	career ladder i	n the Law
C+-+ C			44,000,000	44,000,000

State General Funds

\$1,098,698 \$1,098,698

<b>SAC</b> : The purpose of this appropriation is to enforce all state and feder relative to protecting Georgia's wildlife, natural, archeological, and cu	ıltural resources, I	-	
<b>House</b> : The purpose of this appropriation is to enforce all state and fea relative to protecting Georgia's wildlife, natural, archeological, and cu safety, and litter and waste laws; to teach hunter and boater education enforcement agencies upon request in providing public safety for the of <b>Governor</b> : The purpose of this appropriation is to enforce all state and regulations relative to protecting Georgia's wildlife, natural, archeolog properties, boating safety, and litter and waste laws; to teach hunter assist other law enforcement agencies upon request in providing public	citizens and visitor deral laws and de Iltural resources, L on classes; and to citizens and visitor d federal laws and gical, and cultural and boater educa	rs of Georgia. partmental reg DNR properties, assist other law rs of Georgia. I departmental I resources, DNF tion classes; an	ulations boating / R d to
JEULIU.			
	<b>House</b> : The purpose of this appropriation is to enforce all state and fea relative to protecting Georgia's wildlife, natural, archeological, and cu safety, and litter and waste laws; to teach hunter and boater education enforcement agencies upon request in providing public safety for the of <b>Governor</b> : The purpose of this appropriation is to enforce all state and regulations relative to protecting Georgia's wildlife, natural, archeolog properties, boating safety, and litter and waste laws; to teach hunter	<b>House</b> : The purpose of this appropriation is to enforce all state and federal laws and dependative to protecting Georgia's wildlife, natural, archeological, and cultural resources. It is afety, and litter and waste laws; to teach hunter and boater education classes; and to enforcement agencies upon request in providing public safety for the citizens and visitor <b>Governor</b> : The purpose of this appropriation is to enforce all state and federal laws and regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, and to enforce the purpose of this appropriation is to enforce all state and federal laws and regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural properties, boating safety, and litter and waste laws; to teach hunter and boater education for the citizens and visitor for the law enforcement agencies upon request in providing public safety for the citizens and cultural properties, boating safety, and litter and waste laws; to teach hunter and boater education for the law enforcement agencies upon request in providing public safety for the citizens and cultural properties.	enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia. House: The purpose of this appropriation is to enforce all state and federal laws and departmental reg- relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, 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. <b>Governor</b> : 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, DNF properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; an assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia's wildlife, natural, archeological, and cultural resources, DNF properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; an assist other law enforcement agencies upon request in providing public safety for the citizens and visitors Georgia

Governor House SAC

227.100 Law Enforcement		Appropriatio	on (HB 744)			
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	g safety, and litter and waste lo	aws; to teach hunt	er and boater			
education classes; and to assist other law enforcement agencies upon request	in providing public safety for th	ne citizens and visi	itors of Georgia.			
TOTAL STATE FUNDS	\$16,426,412	\$17,490,026	\$17,490,026			
State General Funds	\$16,426,412	\$17,490,026	\$17,490,026			
TOTAL FEDERAL FUNDS	\$2,248,458	\$2,248,458	\$2,248,458			
Federal Funds Not Itemized	\$2,248,458	\$2,248,458	\$2,248,458			
TOTAL AGENCY FUNDS	\$3,657	\$3,657	\$3,657			
Rebates, Refunds, and Reimbursements	\$3 <i>,</i> 657	\$3,657	\$3,657			
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657			
TOTAL PUBLIC FUNDS	\$18,678,527	\$19,742,141	\$19,742,141			

#### Parks, Recreation and Historic Sites

HB 744 (FY 2015G)

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	\$13,615,630	\$13,615,630	\$13,615,630
State General Funds	\$13,615,630	\$13,615,630	\$13,615,630
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029	\$1,704,029
Federal Funds Not Itemized	\$1,704,029	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$31,619,991	\$31,619,991	\$31,619,991
Contributions, Donations, and Forfeitures	\$544,602	\$544,602	\$544,602
Contributions, Donations, and Forfeitures Not Itemized	\$544,602	\$544,602	\$544,602
Intergovernmental Transfers	\$1,471,418	\$1,471,418	\$1,471,418
Intergovernmental Transfers Not Itemized	\$1,471,418	\$1,471,418	\$1,471,418
Sales and Services	\$29,603,971	\$29,603,971	\$29,603,971
Sales and Services Not Itemized	\$29,603,971	\$29,603,971	\$29,603,971
TOTAL PUBLIC FUNDS	\$46,939,650	\$46,939,650	\$46,939,650

**228.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$50,141\$50,141\$50,141

**228.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

**228.3** Increase funds for personnel to reflect the final installment of the law enforcement career ladder in the Parks, Recreation and Historic Sites program.

State General Funds

\$407,032 \$407,032

\$89,314

\$50,141

\$89,314

**Continuation Budget** 

228.100 Parks, Recreation and Historic Sites		Appropriatio	on (HB 744)
The purpose of this appropriation is to manage, operate, market, and m	aintain the state's golf courses, park	s, lodges, conferen	ice centers, and
historic sites.			
TOTAL STATE FUNDS	\$13,700,206	\$14,162,117	\$14,162,117
State General Funds	\$13,700,206	\$14,162,117	\$14,162,117
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029	\$1,704,029
Federal Funds Not Itemized	\$1,704,029	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$31,619,991	\$31,619,991	\$31,619,991
Contributions, Donations, and Forfeitures	\$544,602	\$544,602	\$544,602

\$34,435

HB 744 (FY 2015G)	Governor	House	SAC
Contributions, Donations, and Forfeitures Not Itemized	\$544,602	\$544,602	\$544,602
Intergovernmental Transfers	\$1,471,418	\$1,471,418	\$1,471,418
Intergovernmental Transfers Not Itemized	\$1,471,418	\$1,471,418	\$1,471,418
Sales and Services	\$29,603,971	\$29,603,971	\$29,603,971
Sales and Services Not Itemized	\$29,603,971	\$29,603,971	\$29,603,971
TOTAL PUBLIC FUNDS	\$47,024,226	\$47,486,137	\$47,486,137

# Solid Waste Trust Fund Continuation Budget The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans;

The purpose of this appropriation is to fund the administration of the Scrap T and corrective actions at solid waste disposal facilities; to assist local govern	Fire Management Program; to en	able emergency, p	preventative,
229.100 Solid Waste Trust Fund		Appropriatio	on (HB 744)
State General Funds	\$120,000	\$120,000	\$120,000
<b>229.2</b> Increase funds for personnel for two positions and operations	ations to increase solid wast	e inspection ac	tivities.
State General Funds	\$735,000	\$735,000	\$735,000
<b>229.1</b> Increase funds for solid waste cleanup activities.			
TOTAL PUBLIC FUNDS	\$1,865,775	\$1,865,775	\$1,865,775
TOTAL STATE FUNDS State General Funds	\$1,865,775 \$1,865,775	\$1,865,775 \$1,865,775	\$1,865,775 \$1,865,775
and to promote statewide recycling and waste reduction programs.	4		

and to promote statewide recycling and waste reduction programs.			
TOTAL STATE FUNDS	\$2,720,775	\$2,720,775	\$2,720,775
State General Funds	\$2,720,775	\$2,720,775	\$2,720,775
TOTAL PUBLIC FUNDS	\$2,720,775	\$2,720,775	\$2,720,775

#### 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 enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

TOTAL STATE FUNDS	\$32,637,208	\$32,637,208	\$32,637,208
State General Funds	\$32,637,208	\$32,637,208	\$32,637,208
TOTAL FEDERAL FUNDS	\$13,784,397	\$13,784,397	\$13,784,397
Federal Funds Not Itemized	\$13,784,397	\$13,784,397	\$13,784,397
TOTAL AGENCY FUNDS	\$8,717,783	\$8,717,783	\$8,717,783
Contributions, Donations, and Forfeitures	\$99,286	\$99,286	\$99,286
Contributions, Donations, and Forfeitures Not Itemized	\$99,286	\$99,286	\$99,286
Rebates, Refunds, and Reimbursements	\$13,907	\$13,907	\$13,907
Rebates, Refunds, and Reimbursements Not Itemized	\$13,907	\$13,907	\$13,907
Royalties and Rents	\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375	\$17,375
Sales and Services	\$8,515,153	\$8,515,153	\$8,515,153
Sales and Services Not Itemized	\$8,515,153	\$8,515,153	\$8,515,153
Sanctions, Fines, and Penalties	\$72,062	\$72,062	\$72,062
Sanctions, Fines, and Penalties Not Itemized	\$72,062	\$72,062	\$72,062
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$55,169,388	\$55,169,388	\$55,169,388

**230.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

\$200,562 \$200,562 \$200,562

**230.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

 State General Funds
 \$100,871
 \$80,074
 \$80,074

State General Funds

HB 744 (FY 20	15G)	Governor	House	SAC
=	er funds and 221 positions from the Wildlife Re ter alignment with the agency organizational s		Law Enforceme	nt Program
State General Fun	ds	(\$15,919,247)	(\$15,919,247)	(\$15,919,247)
Federal Funds Not	t Itemized	(\$2,248,458)	(\$2,248,458)	(\$2,248,458)
Rebates, Refunds,	and Reimbursements Not Itemized	(\$3,657)	(\$3,657)	(\$3,657)
Total Public Funds	::	(\$18,171,362)	(\$18,171,362)	(\$18,171,362)
	e funds for personnel to reflect the final instal ces program.	lment of the law enforcemen	t career ladder i	in the Wildlife
State General Fun	ds		\$166,088	\$166,088
230.99 SAC: Th	e purpose of this appropriation is to regulate	hunting, fishing, and the ope	ration of waterd	craft in

state's archery and shooting ranges; to license hunters and anglers; and to register boats.
House: 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.
Governor: 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 appromulgate statewide hunting, fishing, trapping, and coastal commercial 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.

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

\$0

\$0

\$0

State General Funds

230.100 Wildlife Resources		Appropriatio	on (HB 744)
The purpose of this appropriation is to regulate hunting, fishing, and the operation of w	atercraft in Georgia;	to provide hunter	and boating
education; to protect non-game and endangered wildlife; to promulgate statewide hun	ting, fishing, trapping	, and coastal com	mercial fishing
regulations; to operate the state's archery and shooting ranges; to license hunters and	anglers; and to registe	er boats.	
TOTAL STATE FUNDS	\$17,019,394	\$17,164,685	\$17,164,685
State General Funds	\$17,019,394	\$17,164,685	\$17,164,685
TOTAL FEDERAL FUNDS	\$11,535,939	\$11,535,939	\$11,535,939
Federal Funds Not Itemized	\$11,535,939	\$11,535,939	\$11,535,939
TOTAL AGENCY FUNDS	\$8,714,126	\$8,714,126	\$8,714,126
Contributions, Donations, and Forfeitures	\$99,286	\$99,286	\$99,286
Contributions, Donations, and Forfeitures Not Itemized	\$99,286	\$99,286	\$99 <i>,</i> 286
Rebates, Refunds, and Reimbursements	\$10,250	\$10,250	\$10,250
Rebates, Refunds, and Reimbursements Not Itemized	\$10,250	\$10,250	\$10,250
Royalties and Rents	\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375	\$17,375
Sales and Services	\$8,515,153	\$8,515,153	\$8,515,153
Sales and Services Not Itemized	\$8,515,153	\$8,515,153	\$8,515,153
Sanctions, Fines, and Penalties	\$72,062	\$72,062	\$72,062
Sanctions, Fines, and Penalties Not Itemized	\$72,062	\$72,062	\$72,062
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$37,299,459	\$37,444,750	\$37,444,750

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 34: Pardons and Paroles, State Board of

Section Total - Continuation			
TOTAL STATE FUNDS	\$52,986,608	\$52,986,608	\$52,986,608
State General Funds	\$52,986,608	\$52,986,608	\$52,986,608
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$53,792,658	\$53,792,658	\$53,792,658
Section Total - Final			
TOTAL STATE FUNDS	\$54,171,545	\$54,171,545	\$54,171,545

TOTAL STATE FUNDS State General Funds

\$54,171,545

\$54,171,545

\$54,171,545

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$806,050 \$806,050 \$54,977,595	\$806,050 \$806,050 \$54,977,595	\$806,050 \$806,050 \$54,977,595
Board Administration		Continuat	ion Budget
The purpose of this appropriation is to provide administrative support for the agency.			
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$5,011,671 \$5,011,671 \$5,011,671	\$5,011,671 \$5,011,671 \$5,011,671	\$5,011,671 \$5,011,671 \$5,011,671
<b>231.1</b> Increase funds to reflect the adjustment in the employer share a	of the Emplovees' Re	tirement Svste	т.
State General Funds	\$56,613	\$56,613	\$56,613
231.2 Reduce funds to reflect an adjustment in TeamWorks Financials	s billings.		
State General Funds	(\$7,846)	(\$7,846)	(\$7,846)
<b>231.3</b> Increase funds for merit-based pay adjustments and employee July 1, 2014.	recruitment and rete	ention initiative	es effective
State General Funds	\$24,651	\$24,651	\$24,651
231.100 Board Administration		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide administrative support for the agency.			
TOTAL STATE FUNDS	\$5,085,089	\$5,085,089	\$5,085,089
State General Funds TOTAL PUBLIC FUNDS	\$5,085,089 \$5,085,089	\$5,085,089 \$5,085,089	\$5,085,089 \$5,085,089
<b>Clemency Decisions</b> The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program.	-	inations regarding	
The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age	-	inations regarding	g offender
The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program.	ency's public relations ef	inations regarding forts, and adminis	g offender Ster the Re-
The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	ency's public relations ef \$11,946,790 \$11,946,790 \$11,946,790	inations regarding forts, and adminis \$11,946,790 \$11,946,790 \$11,946,790	g offender ster the Re- \$11,946,790 \$11,946,790 \$11,946,790
The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program. TOTAL STATE FUNDS State General Funds	ency's public relations ef \$11,946,790 \$11,946,790 \$11,946,790	inations regarding forts, and adminis \$11,946,790 \$11,946,790 \$11,946,790	g offender ster the Re- \$11,946,790 \$11,946,790 \$11,946,790
<ul> <li>The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program.</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>232.1 Increase funds to reflect the adjustment in the employer share of State General Funds</li> <li>232.2 Increase funds for merit-based pay adjustments and employee</li> </ul>	ency's public relations ef \$11,946,790 \$11,946,790 \$11,946,790 of the Employees' Re \$245,320	inations regarding forts, and adminis \$11,946,790 \$11,946,790 \$11,946,790 etirement Syste \$245,320	g offender ster the Re- \$11,946,790 \$11,946,790 \$11,946,790 m. \$245,320
<ul> <li>The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program.</li> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS </li> <li>232.1 Increase funds to reflect the adjustment in the employer share of State General Funds</li></ul>	ency's public relations ef \$11,946,790 \$11,946,790 \$11,946,790 of the Employees' Re \$245,320	inations regarding forts, and adminis \$11,946,790 \$11,946,790 \$11,946,790 etirement Syste \$245,320	g offender ster the Re- \$11,946,790 \$11,946,790 \$11,946,790 m. \$245,320
<ul> <li>The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program.</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>232.1 Increase funds to reflect the adjustment in the employer share of State General Funds</li> <li>232.2 Increase funds for merit-based pay adjustments and employee July 1, 2014.</li> <li>State General Funds</li> <li>232.3 Eliminate funds for one-time funding for Clemency Online Navig</li> </ul>	ency's public relations ef \$11,946,790 \$11,946,790 \$11,946,790 of the Employees' Re \$245,320 recruitment and rete \$87,445	inations regarding forts, and adminis \$11,946,790 \$11,946,790 \$11,946,790 etirement Syste \$245,320 ention initiative \$87,445	n offender ster the Re- \$11,946,790 \$11,946,790 \$11,946,790 m. \$245,320 es effective \$87,445
<ul> <li>The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program.</li> <li>TOTAL STATE FUNDS <ul> <li>State General Funds</li> </ul> </li> <li>TOTAL PUBLIC FUNDS</li> </ul> <li>232.1 Increase funds to reflect the adjustment in the employer share of State General Funds</li> <li>232.2 Increase funds for merit-based pay adjustments and employee July 1, 2014.</li> <li>State General Funds</li>	ency's public relations ef \$11,946,790 \$11,946,790 \$11,946,790 of the Employees' Re \$245,320 recruitment and rete \$87,445	inations regarding forts, and adminis \$11,946,790 \$11,946,790 \$11,946,790 etirement Syste \$245,320 ention initiative \$87,445	n offender ster the Re- \$11,946,790 \$11,946,790 \$11,946,790 m. \$245,320 es effective \$87,445 temporary
<ul> <li>The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program.</li> <li>TOTAL STATE FUNDS State General Funds </li> <li>232.1 Increase funds to reflect the adjustment in the employer share of State General Funds 232.2 Increase funds for merit-based pay adjustments and employee July 1, 2014. State General Funds </li> <li>232.3 Eliminate funds for one-time funding for Clemency Online Naviguabor.</li> </ul>	ency's public relations ef \$11,946,790 \$11,946,790 \$11,946,790 of the Employees' Re \$245,320 recruitment and rete \$87,445 gation System implen (\$100,000)	inations regarding forts, and adminis \$11,946,790 \$11,946,790 \$11,946,790 etirement Syste \$245,320 ention initiative \$87,445 mentation and (\$100,000)	g offender ster the Re- \$11,946,790 \$11,946,790 \$11,946,790 m. \$245,320 es effective \$87,445 temporary (\$100,000)
<ul> <li>The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program.</li> <li>TOTAL STATE FUNDS <ul> <li>State General Funds</li> </ul> </li> <li>232.1 Increase funds to reflect the adjustment in the employer share of State General Funds</li> <li>232.2 Increase funds for merit-based pay adjustments and employee July 1, 2014.</li> <li>State General Funds</li> <li>232.3 Eliminate funds for one-time funding for Clemency Online Navio Iabor.</li> <li>State General Funds</li> </ul> <li>232.100 Clemency Decisions <ul> <li>The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age</li> </ul> </li>	ency's public relations ef \$11,946,790 \$11,946,790 \$11,946,790 of the Employees' Re \$245,320 recruitment and rete \$87,445 gation System implen (\$100,000)	inations regarding forts, and adminis \$11,946,790 \$11,946,790 \$11,946,790 etirement Syste \$245,320 ention initiative \$87,445 mentation and (\$100,000) Appropriatic	g offender ster the Re- \$11,946,790 \$11,946,790 \$11,946,790 m. \$245,320 es effective \$87,445 temporary (\$100,000) on (HB 744) g offender
<ul> <li>The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program.</li> <li>TOTAL STATE FUNDS State General Funds </li> <li>TOTAL PUBLIC FUNDS  232.1 Increase funds to reflect the adjustment in the employer share of State General Funds 232.2 Increase funds for merit-based pay adjustments and employee July 1, 2014. State General Funds 232.3 Eliminate funds for one-time funding for Clemency Online Naviguabor. State General Funds 232.100 Clemency Decisions The purpose of this appropriation is to collect data on offenders within the correction</li></ul>	ency's public relations ef \$11,946,790 \$11,946,790 \$11,946,790 of the Employees' Re \$245,320 recruitment and rete \$87,445 gation System implen (\$100,000)	inations regarding forts, and adminis \$11,946,790 \$11,946,790 \$11,946,790 etirement Syste \$245,320 ention initiative \$87,445 mentation and (\$100,000) Appropriatic	g offender ster the Re- \$11,946,790 \$11,946,790 \$11,946,790 m. \$245,320 es effective \$87,445 temporary (\$100,000) on (HB 744) g offender
<ul> <li>The purpose of this appropriation is to collect data on offenders within the correction eligibility for parole, investigate allegations of employee misconduct, manage the age Entry Partnership Housing Program.</li> <li>TOTAL STATE FUNDS State General Funds </li> <li>232.1 Increase funds to reflect the adjustment in the employer share of State General Funds </li> <li>232.2 Increase funds for merit-based pay adjustments and employee July 1, 2014.</li> <li>State General Funds</li> <li>232.3 Eliminate funds for one-time funding for Clemency Online Navio Iabor.</li> <li>State General Funds</li> </ul>	ency's public relations ef \$11,946,790 \$11,946,790 \$11,946,790 of the Employees' Re \$245,320 recruitment and rete \$87,445 gation System implen (\$100,000)	inations regarding forts, and adminis \$11,946,790 \$11,946,790 \$11,946,790 etirement Syste \$245,320 ention initiative \$87,445 mentation and (\$100,000) <b>Appropriatic</b> forts, and adminis	g offender ster the Re- \$11,946,790 \$11,946,790 \$11,946,790 m. \$245,320 es effective \$87,445 temporary (\$100,000) on (HB 744) g offender ster the Re-

#### **Parole Supervision**

**Continuation Budget** 

The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

TOTAL STATE FUNDS	\$35,567,816	\$35,567,816	\$35,567,816
State General Funds	\$35,567,816	\$35,567,816	\$35,567,816
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050

п <b>р</b> / 4	ł4 (FY 2015G)	Governor	House	SAC
	ral Funds Not Itemized	\$806,050	\$806,050	\$806,050
TOTAL	PUBLIC FUNDS	\$36,373,866	\$36,373,866	\$36,373,866
233.1	Increase funds to reflect the adjustment in the employer shar	re of the Employees' Re	etirement Syste	m.
State G	Seneral Funds	\$632,172	\$632,172	\$632,172
233.2	Increase funds for merit-based pay adjustments and employe July 1, 2014.	ee recruitment and ret	ention initiative	es effective
State G	Seneral Funds	\$234,417	\$234,417	\$234,417
233.1	100 Parole Supervision		Appropriatio	on (HB 744)
-	rpose of this appropriation is to transition offenders from prison back into th , electronic monitoring, parole supervision, and substance abuse treatment, tion.	-		
TOTAL	STATE FUNDS	\$36,434,405	\$36,434,405	\$36,434,405
State	General Funds	\$36,434,405	\$36,434,405	\$36,434,405
-	FEDERAL FUNDS	\$806,050	\$806,050	\$806,050
Fede	ral Funds Not Itemized	\$806,050 \$37,240,455	\$806,050 \$37,240,455	\$806,050 \$37,240,455
	m Services			ion Budge
The pui Inform	<b>m Services</b> rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system.		ent through the V	ictim
The pui Informo days, a	rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system.	s during clemency proceedi	ent through the Vi ings, to host victim	ictim and visitor
The pui Inform days, a TOTAL	rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system. STATE FUNDS	s during clemency proceedi \$460,331	ent through the Vi ings, to host victim \$460,331	ictim and visitor \$460,331
The pui Informe days, a TOTAL State	rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system.	s during clemency proceedi	ent through the Vi ings, to host victim	ictim a nd visitor \$460,331 \$460,331
The pui Inform days, a TOTAL State TOTAL	rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system. STATE FUNDS General Funds	\$460,331 \$460,331 \$460,331 \$460,331	ent through the Vi ings, to host victim \$460,331 \$460,331 \$460,331	ictim and visitor \$460,331 \$460,331 \$460,331
The pur Informa days, a TOTAL State TOTAL 234.1	rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system. STATE FUNDS General Funds PUBLIC FUNDS	\$460,331 \$460,331 \$460,331 \$460,331	ent through the Vi ings, to host victim \$460,331 \$460,331 \$460,331	ictim and visitor \$460,331 \$460,331 \$460,331
The pur Informa days, a TOTAL State TOTAL 234.1	rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system. STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer shar	s during clemency proceedi \$460,331 \$460,331 \$460,331 \$460,331 re of the Employees' Re \$9,435	ent through the Vi ings, to host victim \$460,331 \$460,331 \$460,331 etirement Syste \$9,435	ictim a nd visitor \$460,331 \$460,331 \$460,331 m. \$9,435
The pur Informa days, a TOTAL State TOTAL 234.1 State G 234.2	rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system. STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer shar General Funds Increase funds for merit-based pay adjustments and employee	s during clemency proceedi \$460,331 \$460,331 \$460,331 \$460,331 re of the Employees' Re \$9,435	ent through the Vi ings, to host victim \$460,331 \$460,331 \$460,331 etirement Syste \$9,435	ictim a nd visitor \$460,331 \$460,331 \$460,331 m. \$9,435
The pur Informa days, a TOTAL State TOTAL 234.1 State G 234.2 State G	rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system. STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer shar General Funds Increase funds for merit-based pay adjustments and employee July 1, 2014.	s during clemency proceed \$460,331 \$460,331 \$460,331 \$re of the Employees' Re \$9,435 se recruitment and reto \$2,730	ent through the Vi ings, to host victim \$460,331 \$460,331 \$460,331 etirement Syste \$9,435 ention initiative	ictim and visitor \$460,331 \$460,331 \$460,331 m. \$9,435 es effective \$2,730
The pur Informa days, a TOTAL State TOTAL 234.1 State G 234.2 State G 234.2 The pur Informa	rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system. STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer shar General Funds Increase funds for merit-based pay adjustments and employed July 1, 2014. General Funds IDO Victim Services rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims	s during clemency proceed \$460,331 \$460,331 \$460,331 \$re of the Employees' Re \$9,435 se recruitment and reto \$2,730	ent through the Vi ings, to host victim \$460,331 \$460,331 \$460,331 etirement Syste \$9,435 ention initiative \$2,730 Appropriatic ent through the Vi	ictim and visitor \$460,331 \$460,331 \$460,331 m. \$9,435 es effective \$2,730 on (HB 744 ictim
The pur Informa days, a TOTAL State TOTAL 234.1 State G 234.2 State G 234.2 Informa days, a	rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system. STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer shar General Funds Increase funds for merit-based pay adjustments and employed July 1, 2014. General Funds Increase funds	s during clemency proceed \$460,331 \$460,331 \$460,331 \$460,331 re of the Employees' Re \$9,435 re recruitment and reta \$2,730 offender status or placem s during clemency proceed	ent through the Vi ings, to host victim \$460,331 \$460,331 \$460,331 etirement Syste \$9,435 ention initiative \$2,730 Appropriatic ent through the Vi ings, to host victim	ictim and visitor \$460,331 \$460,331 \$460,331 m. \$9,435 es effective \$2,730 on (HB 744 ictim and visitor
The pur Informa days, a TOTAL State TOTAL 234.1 State G 234.2 State G 234.2 The pur Informa days, a TOTAL	rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system. STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the employer shar General Funds Increase funds for merit-based pay adjustments and employer July 1, 2014. General Funds <b>IDO Victim Services</b> rpose of this appropriation is to provide notification to victims of changes in ation Program, to conduct outreach and information gathering from victims and act as a liaison to victims to the state corrections system.	s during clemency proceed \$460,331 \$460,331 \$460,331 \$re of the Employees' Re \$9,435 se recruitment and reto \$2,730	ent through the Vi ings, to host victim \$460,331 \$460,331 \$460,331 etirement Syste \$9,435 ention initiative \$2,730 Appropriatic ent through the Vi	ictim and visitor \$460,331 \$460,331 \$460,331 m. \$9,435 es effective \$2,730 on (HB 744 ictim

# Section 35: Properties Commission, State

TOTAL AGENCY FUNDS	\$114,967	\$114,967	\$114,967
Reserved Fund Balances	\$114,967	\$114,967	\$114,967
Reserved Fund Balances Not Itemized	\$114,967	\$114,967	\$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$705,234	\$705,234	\$705,234
State Funds Transfers	\$705,234	\$705,234	\$705,234
State Fund Transfers Not Itemized	\$705,234	\$705,234	\$705,234
TOTAL PUBLIC FUNDS	\$820,201	\$820,201	\$820,201
	Section Total - Fi	nal	
TOTAL AGENCY FUNDS	\$114,967	\$114,967	\$114,967
Reserved Fund Balances	\$114,967	\$114,967	\$114,967
Reserved Fund Balances Not Itemized	\$114,967	\$114,967	\$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$705,234	\$705,234	\$705,234
State Funds Transfers	\$705,234	\$705,234	\$705,234

**Section Total - Continuation** 

HB 744 (FY 2015G)	Governor	House	SAC
State Fund Transfers Not Itemized	\$705,234	\$705,234	\$705,234
TOTAL PUBLIC FUNDS	\$820,201	\$820,201	\$820,201

#### **Properties Commission, State**

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 State General Funds TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized	\$0 \$0 \$114,967 \$114,967 \$114,967 \$705,234 \$705,234 \$705,234	\$0 \$0 \$114,967 \$114,967 \$114,967 \$705,234 \$705,234 \$705,234	\$0 \$0 \$114,967 \$114,967 \$114,967 \$705,234 \$705,234 \$705,234
TOTAL PUBLIC FUNDS	\$820,201	\$820,201	\$820,201

#### **Appropriation (HB 744)** 235.100 Properties Commission, State

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 AGENCY FUNDS	\$114,967	\$114,967	\$114,967
Reserved Fund Balances	\$114,967	\$114,967	\$114,967
Reserved Fund Balances Not Itemized	\$114,967	\$114,967	\$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$705,234	\$705,234	\$705,234
State Funds Transfers	\$705,234	\$705,234	\$705,234
State Fund Transfers Not Itemized	\$705,234	\$705,234	\$705,234
TOTAL PUBLIC FUNDS	\$820,201	\$820,201	\$820,201

#### Payments to Georgia Building Authority

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

-	STATE FUNDS	\$0	\$0	\$0
	General Funds	\$0	\$0	\$0
236.1	Reduce funds for payment to the State Treasury by \$1,996,734 fro	m \$2.842.668 to \$845	.934. (Total Fu	nds:

ice funds for payment to the State Treasury by \$1,996,734 from \$2,842,668 to \$845,934. (Total Funds: \$845,934)(G:YES)(H:YES)(S:YES)

State	General	Funds
Juic	General	i unus

# Section 36: Public Defender Standards Council, Georgia

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$41,218,026	\$41,218,026	\$41,218,026
State General Funds	\$41,218,026	\$41,218,026	\$41,218,026
TOTAL AGENCY FUNDS	\$340,000	\$340,000	\$340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$41,558,026	\$41,558,026	\$41,558,026
	Section Total - Fi	nal	
TOTAL STATE FUNDS	Section Total - Fi \$42,670,962	<b>nal</b> \$42,636,576	\$42,672,664
TOTAL STATE FUNDS State General Funds			\$42,672,664 \$42,672,664
	\$42,670,962	\$42,636,576	. , ,
State General Funds	\$42,670,962 \$42,670,962	\$42,636,576 \$42,636,576	\$42,672,664
State General Funds TOTAL AGENCY FUNDS	\$42,670,962 \$42,670,962 \$340,000	\$42,636,576 \$42,636,576 \$340,000	\$42,672,664 \$340,000
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income	\$42,670,962 \$42,670,962 \$340,000 \$340,000	\$42,636,576 \$42,636,576 \$340,000 \$340,000	\$42,672,664 \$340,000 \$340,000

#### **Public Defender Standards Council**

**Continuation Budget** 

**Continuation Budget** 

\$0

\$0

\$0

**Continuation Budget** 

The purµ Office.		Governor	House	SAC
	pose of this appropriation is to fund the Office of the Georg	ia Capital Defender, Office of the Mental	Health Advocate,	and Central
TOTALS	TATE FUNDS	\$6,082,218	\$6,082,218	\$6,082,218
	General Funds	\$6,082,218	\$6,082,218	\$6,082,218
	AGENCY FUNDS	\$340,000	\$340,000	\$340,000
-	st and Investment Income	\$340,000	\$340,000	\$340,000
	est and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000
TOTAL P	PUBLIC FUNDS	\$6,422,218	\$6,422,218	\$6,422,218
237.1	Increase funds to reflect the adjustment in the e	mployer share of the Employees' R	etirement Syst	em.
State Ge	eneral Funds	\$106,831	\$106,831	\$106,831
237.2	Increase funds for merit-based pay adjustments July 1, 2014.	and employee recruitment and ret	ention initiativ	es effective
State Ge	eneral Funds	\$35,810	\$35,810	\$35,810
237.3	Increase funds for personnel to eliminate furloug	•		
State Ge	eneral Funds	\$340,000	\$340,000	\$340,000
237.1	00 Public Defender Standards Council		Appropriati	on (HB 744
The purµ Office.	pose of this appropriation is to fund the Office of the Georg	ia Capital Defender, Office of the Mental	Health Advocate,	and Central
	STATE FUNDS	\$6,564,859	\$6,564,859	\$6,564,859
State (	General Funds	\$6,564,859	\$6,564,859	\$6,564,859
TOTAL A	AGENCY FUNDS	\$340,000	\$340,000	\$340,000
Intere	st and Investment Income	\$340,000	\$340,000	\$340,000
Inter	est and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000
TOTAL P	PUBLIC FUNDS	\$6,904,859	\$6,904,859	\$6,904,859
	<b>C Defenders</b> page of this appropriation is to assure that adequate and ef	fective legal representation is provided in		•
The purp consider	<b>C Defenders</b> pose of this appropriation is to assure that adequate and e <u>f</u> rations or private interests, to indigent persons who are ent ed on O.C.G.A. 17-12.		ndependently of p	olitical
The purp consider are base	pose of this appropriation is to assure that adequate and ef rations or private interests, to indigent persons who are ent		ndependently of p r; provided that st \$35,135,808	oolitical affing for circuit \$35,135,808
The purp consider are base TOTAL S State (	pose of this appropriation is to assure that adequate and effections or private interests, to indigent persons who are entered on O.C.G.A. 17-12.	itled to representation under this chapter	ndependently of p r; provided that st	olitical affing for circuit \$35,135,808 \$35,135,808
The purp consider are base TOTAL S State (	pose of this appropriation is to assure that adequate and effections or private interests, to indigent persons who are entered on O.C.G.A. 17-12. TATE FUNDS General Funds	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 \$35,135,808	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808	solitical saffing for circuit \$35,135,808 \$35,135,808 \$35,135,808
The purp consider are base TOTAL S State C TOTAL P <b>238.1</b>	pose of this appropriation is to assure that adequate and effections or private interests, to indigent persons who are entered on O.C.G.A. 17-12. TATE FUNDS General Funds PUBLIC FUNDS	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 \$35,135,808	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808	affing for circuits \$35,135,808 \$35,135,808 \$35,135,808
The purp consider are base TOTAL S State C TOTAL P <b>238.1</b>	pose of this appropriation is to assure that adequate and effections or private interests, to indigent persons who are entered on O.C.G.A. 17-12. TATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the entered eneral Funds Increase funds for merit-based pay adjustments	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 mployer share of the Employees' R \$605,374	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808 retirement Systa \$605,374	enditical saffing for circuit \$35,135,808 \$35,135,808 \$35,135,808 em. \$605,374
The purp consider are base TOTAL S State C TOTAL P <b>238.1</b> State Ge <b>238.2</b>	pose of this appropriation is to assure that adequate and effortions or private interests, to indigent persons who are ent ed on O.C.G.A. 17-12. TATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the efforted by the second	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 mployer share of the Employees' R \$605,374	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808 retirement Systa \$605,374	eolitical \$35,135,808 \$35,135,808 \$35,135,808 \$35,135,808 em. \$605,374 res effective
The purp consider are base TOTAL S State C TOTAL P <b>238.1</b> State Ge <b>238.2</b>	pose of this appropriation is to assure that adequate and effortions or private interests, to indigent persons who are entered on O.C.G.A. 17-12. TATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the effortered Funds Increase funds for merit-based pay adjustments July 1, 2014.	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 mployer share of the Employees' R \$605,374 and employee recruitment and ret \$223,973	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808 \$etirement Syste \$605,374 tention initiativ \$223,973	enolitical saffing for circuit \$35,135,808 \$35,135,808 \$35,135,808 em. \$605,374 res effective \$223,973
The purp consider are base TOTAL S State C TOTAL P <b>238.1</b> State Ge <b>238.2</b> State Ge <b>238.3</b>	pose of this appropriation is to assure that adequate and effections or private interests, to indigent persons who are entered on O.C.G.A. 17-12. TATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the effect eneral Funds Increase funds for merit-based pay adjustments July 1, 2014. eneral Funds Increase funds for personnel for two assistant pu	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 mployer share of the Employees' R \$605,374 and employee recruitment and ret \$223,973	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808 \$etirement Syste \$605,374 tention initiativ \$223,973	enditical saffing for circuit: \$35,135,808 \$35,135,808 \$35,135,808 em. \$605,374 es effective \$223,973 \$3 Session) for
The purp consider are base TOTAL S State C TOTAL P <b>238.1</b> State Ge <b>238.2</b> State Ge <b>238.3</b>	pose of this appropriation is to assure that adequate and effections or private interests, to indigent persons who are entered on O.C.G.A. 17-12. TATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the effect eneral Funds Increase funds for merit-based pay adjustments July 1, 2014. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits.	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 mployer share of the Employees' R \$605,374 and employee recruitment and ret \$223,973 Iblic defender positions authorized \$140,948 Iblic defender positions to reflect t pril 1, 2015. (S:Increase funds for p	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808 Petirement Syste \$605,374 Fention initiativ \$223,973 I in HB451 (201 \$70,474 the new judgesh personnel for tw	em. \$35,135,808 \$35,135,808 \$35,135,808 \$35,135,808 em. \$605,374 \$605,374 \$223,973 \$23 Session) for \$70,474 hips in the wo assistant
The purp consider are base TOTAL S State C TOTAL P 238.1 State Ge 238.2 State Ge 238.3 State Ge 238.4	pose of this appropriation is to assure that adequate and effections or private interests, to indigent persons who are entered on O.C.G.A. 17-12. TATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the effect eneral Funds Increase funds for merit-based pay adjustments July 1, 2014. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 mployer share of the Employees' R \$605,374 and employee recruitment and ret \$223,973 Iblic defender positions authorized \$140,948 Iblic defender positions to reflect t pril 1, 2015. (S:Increase funds for p	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808 Petirement Syste \$605,374 Fention initiativ \$223,973 I in HB451 (201 \$70,474 the new judgesh personnel for tw	affing for circuit: \$35,135,808 \$35,135,808 \$35,135,808 em. \$605,374 ees effective \$223,973 (3 Session) for \$70,474 hips in the wo assistant its starting
The purp consider are base TOTAL S State C TOTAL P 238.1 State Ge 238.2 State Ge 238.3 State Ge 238.4	pose of this appropriation is to assure that adequate and effections or private interests, to indigent persons who are entered on O.C.G.A. 17-12. TATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the effect eneral Funds Increase funds for merit-based pay adjustments July 1, 2014. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds Increase funds for personnel for two assistant put Coweta and Waycross Judicial Circuits starting A public defender positions to reflect the new judg January 1, 2015)	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 mployer share of the Employees' R \$605,374 and employee recruitment and ret \$223,973 Iblic defender positions authorized \$140,948 Iblic defender positions to reflect t pril 1, 2015. (S:Increase funds for p	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808 Petirement Syste \$605,374 Fention initiativ \$223,973 I in HB451 (201 \$70,474 the new judgesh personnel for two standicial Circu	affing for circuits \$35,135,808 \$35,135,808 \$35,135,808 em. \$605,374 res effective \$223,973 3 Session) for \$70,474 hips in the wo assistant its starting \$72,176
The purp consider are base TOTAL S State C TOTAL P 238.1 State Ge 238.2 State Ge 238.3 State Ge 238.4 State Ge 238.4	pose of this appropriation is to assure that adequate and effortions or private interests, to indigent persons who are entited on O.C.G.A. 17-12. TATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the entited of the second sec	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 mployer share of the Employees' R \$605,374 and employee recruitment and ret \$223,973 iblic defender positions authorized \$140,948 iblic defender positions to reflect t pril 1, 2015. (S:Increase funds for p eships in the Coweta and Waycros	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808 Petirement Syste \$605,374 Fention initiativ \$223,973 I in HB451 (201 \$70,474 the new judgest bersonnel for tw \$36,088 Appropriati ndependently of p	affing for circuit \$35,135,808 \$35,135,808 \$35,135,808 em. \$605,374 res effective \$223,973 3 Session) for \$70,474 hips in the wo assistant its starting \$72,176 <b>on (HB 744</b> political
The purp consider are base TOTAL S State C TOTAL P 238.1 State Ge 238.2 State Ge 238.3 State Ge 238.4 State Ge 238.4 State Ge 238.1 The purp consider are base	Desce of this appropriation is to assure that adequate and effortions or private interests, to indigent persons who are entroped on O.C.G.A. 17-12. TATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the eneral Funds Increase funds for merit-based pay adjustments July 1, 2014. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds Increase funds for personnel for two assistant put the Chattahoochee and Oconee Judicial Circuits. eneral Funds Oneral Funds On	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 \$35,135,808 mployer share of the Employees' R \$605,374 and employee recruitment and ret \$223,973 Iblic defender positions authorized \$140,948 Iblic defender positions to reflect t pril 1, 2015. (S:Increase funds for p eships in the Coweta and Waycros fective legal representation is provided, in itled to representation under this chapter	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808 Petirement Syste \$605,374 tention initiativ \$223,973 I in HB451 (201 \$70,474 the new judgesh personnel for tw staticial Circu \$36,088 Appropriati ndependently of p r; provided that st	affing for circuit \$35,135,808 \$35,135,808 \$35,135,808 em. \$605,374 res effective \$223,973 \$3 Session) for \$70,474 hips in the wo assistant its starting \$72,176 <b>on (HB 744</b> political affing for circuit
The purp consider are base TOTAL S State C TOTAL P 238.1 State Ge 238.2 State Ge 238.3 State Ge 238.4 State Ge 238.4 State Ge 238.1 The purp consider are base TOTAL S	pose of this appropriation is to assure that adequate and effortions or private interests, to indigent persons who are entited on O.C.G.A. 17-12. TATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect the adjustment in the entited of the second sec	itled to representation under this chapter \$35,135,808 \$35,135,808 \$35,135,808 mployer share of the Employees' R \$605,374 and employee recruitment and ret \$223,973 iblic defender positions authorized \$140,948 iblic defender positions to reflect t pril 1, 2015. (S:Increase funds for p eships in the Coweta and Waycros	ndependently of p r; provided that st \$35,135,808 \$35,135,808 \$35,135,808 Petirement Syste \$605,374 Fention initiativ \$223,973 I in HB451 (201 \$70,474 the new judgest bersonnel for tw \$36,088 Appropriati ndependently of p	affing for circuit \$35,135,808 \$35,135,808 \$35,135,808 em. \$605,374 res effective \$223,973 \$3 Session) for \$70,474 hips in the wo assistant its starting \$72,176 <b>on (HB 744</b> political

# Section 37: Public Health, Department of

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$222,915,836	\$222,915,836	\$222,915,836
State General Funds	\$207,434,474	\$207,434,474	\$207,434,474
Tobacco Settlement Funds	\$13,492,860	\$13,492,860	\$13,492,860
Brain & Spinal Injury Trust Fund	\$1,988,502	\$1,988,502	\$1,988,502
TOTAL FEDERAL FUNDS	\$427,085,823	\$427,085,823	\$427,085,823
Federal Funds Not Itemized	\$392,505,732	\$392,505,732	\$392,505,732
Maternal & Child Health Services Block Grant CFDA93.994	\$20,411,154	\$20,411,154	\$20,411,154
Medical Assistance Program CFDA93.778	\$1,807,258	\$1,807,258	\$1,807,258
Preventive Health & Health Services Block Grant CFDA93.991	\$1,957,150	\$1,957,150	\$1,957,150
FFIND Temp. Assistance for Needy Families CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$2,266,221	\$2,266,221	\$2,266,221
Contributions, Donations, and Forfeitures	\$459,137	\$459,137	\$459,137
Contributions, Donations, and Forfeitures Not Itemized	\$459,137	\$459,137	\$459,137
Rebates, Refunds, and Reimbursements	\$717,721	\$717,721	\$717,721
Rebates, Refunds, and Reimbursements Not Itemized	\$717,721	\$717,721	\$717,721
Sales and Services	\$1,089,363	\$1,089,363	\$1,089,363
Sales and Services Not Itemized	\$1,089,363	\$1,089,363	\$1,089,363
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$598,600	\$598,600	\$598,600
State Funds Transfers	\$598,600	\$598,600	\$598,600
Agency to Agency Contracts	\$598,600	\$598,600	\$598,600
TOTAL PUBLIC FUNDS	\$652,866,480	\$652,866,480	\$652,866,480
	Section Total - F	inal	
TOTAL STATE FUNDS	\$229,010,878	\$231,575,878	\$232,728,878
State General Funds	\$213,733,954	\$216,073,954	\$217,226,954
Tobacco Settlement Funds	\$13,492,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,784,064	\$1,784,064	\$1,784,064
TOTAL FEDERAL FUNDS	\$427,085,823	\$427,085,823	\$427,085,823
Federal Funds Not Itemized	\$392,505,732	\$392,505,732	\$392,505,732
Maternal & Child Health Services Block Grant CFDA93.994	\$20,411,154	\$20,411,154	\$20,411,154
Medical Assistance Program CFDA93.778	\$1,807,258	\$1,807,258	\$1,807,258
Preventive Health & Health Services Block Grant CFDA93.991	\$1,957,150	\$1,957,150	\$1,957,150
FFIND Temp. Assistance for Needy Families CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529
	62 2CC 224	62 266 224	62 266 224

**TOTAL AGENCY FUNDS** \$2,266,221 \$2,266,221 **Contributions, Donations, and Forfeitures** \$459,137 \$459,137 **Contributions, Donations, and Forfeitures Not Itemized** \$459,137 \$459,137 **Rebates, Refunds, and Reimbursements** \$717,721 \$717,721 Rebates, Refunds, and Reimbursements Not Itemized \$717,721 \$717,721 \$1,089,363 \$1,089,363 **Sales and Services** Sales and Services Not Itemized \$1,089,363 \$1,089,363 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$598,600 \$598,600 **State Funds Transfers** \$598,600 \$598,600 Agency to Agency Contracts \$598,600 \$598,600 TOTAL PUBLIC FUNDS \$658,961,522 \$661,526,522

# Adolescent and Adult Health Promotion

# **Continuation Budget**

\$2,266,221

\$459,137

\$459,137

\$717,721

\$717,721

\$1,089,363

\$1,089,363

\$598,600

\$598,600

\$598,600

\$662,679,522

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	¢10.290.962	¢10 200 062	¢10 200 062
	\$10,280,863	\$10,280,863	\$10,280,863
State General Funds	\$3,648,684	\$3,648,684	\$3,648,684
Tobacco Settlement Funds	\$6,632,179	\$6,632,179	\$6,632,179
TOTAL FEDERAL FUNDS	\$25,692,357	\$25,692,357	\$25,692,357
Federal Funds Not Itemized	\$14,638,828	\$14,638,828	\$14,638,828
Maternal & Child Health Services Block Grant CFDA93.994	\$500,000	\$500,000	\$500,000
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures Not Itemized	\$335,000	\$335,000	\$335,000
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	\$36,718,220	\$36,718,220	\$36,718,220

HB 74	4 (FY 2015G)	Governor	House	SAC
239.1	Increase funds to reflect the adjustment in the empl	loyer share of the Employees' R	etirement Syste	em.
State G	eneral Funds	\$25,538	\$25,538	\$25,538
239.2	Increase funds for merit-based pay adjustments and July 1, 2014.	d employee recruitment and ret	ention initiative	es effective
State G	eneral Funds	\$11,050	\$11,050	\$11,050
239.3	Transfer funds from the Department of Community Research and Education (CORE).	Health to the Department of P	ublic Health for	Oncology
Tobacc	o Settlement Funds	1	\$225,000	\$225,000
239.1	LOO Adolescent and Adult Health Promotion		Appropriatio	on (HB 744)
The pu	rpose of this appropriation is to provide education and services t	o promote the health and well being	of Georgians. Activ	vities include
prevent	ting teenage pregnancies, tobacco use prevention, cancer screer	ning and prevention, and family planr	ning services.	
TOTAL	STATE FUNDS	\$10,317,451	\$10,542,451	\$10,542,451
State	General Funds	\$3,685,272	\$3,685,272	\$3,685,272
Toba	cco Settlement Funds	\$6,632,179	\$6,857,179	\$6,857,179
TOTAL	FEDERAL FUNDS	\$25,692,357	\$25,692,357	\$25,692,357
Feder	ral Funds Not Itemized	\$14 638 828	\$14 638 828	\$14 638 828

\$500,000

\$149,000

\$335,000

\$335,000

\$335,000

\$410,000

\$410,000

\$410,000

\$36,754,808

\$10,404,529

\$500,000

\$149,000

\$335,000

\$335,000

\$335,000

\$410,000

\$410,000

\$410,000

\$36,979,808

\$10,404,529

\$500,000

\$149,000

\$335,000

\$335,000

\$335,000

\$410,000

\$410,000

\$410,000

\$36,979,808

**Continuation Budget** 

Appropriation (HB 744)

**Continuation Budget** 

\$10,404,529

#### **Adult Essential Health Treatment Services**

Maternal & Child Health Services Block Grant CFDA93.994

FFIND Temp. Assistance for Needy Families CFDA93.558

**Contributions, Donations, and Forfeitures Not Itemized** 

**Contributions, Donations, and Forfeitures** 

TOTAL INTRA-STATE GOVERNMENT TRANSFERS

TOTAL AGENCY FUNDS

**State Funds Transfers** 

TOTAL PUBLIC FUNDS

**Agency to Agency Contracts** 

Preventive Health & Health Services Block Grant CFDA93.991

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	\$6,616,420	\$6,616,420	\$6,616,420
State General Funds	\$3,171	\$3,171	\$3,171
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,916,420	\$6,916,420	\$6,916,420
<b>240.1</b> <i>Reduce funds for operations.</i> State General Funds	(\$3,171)	(\$3,171)	(\$3,171)

# 240.100 Adult Essential Health Treatment Services

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** \$6,613,249 \$6,613,249 \$6,613,249 **Tobacco Settlement Funds** \$6,613,249 \$6,613,249 \$6,613,249 **TOTAL FEDERAL FUNDS** \$300,000 \$300,000 \$300,000 Preventive Health & Health Services Block Grant CFDA93.991 \$300,000 \$300,000 \$300.000 TOTAL PUBLIC FUNDS \$6,913,249 \$6,913,249 \$6,913,249

# **Departmental Administration**

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

\$20,887,885	\$20,887,885	\$20,887,885
\$20,756,090	\$20,756,090	\$20,756,090
\$131,795	\$131,795	\$131,795
\$7,654,298	\$7,654,298	\$7,654,298
\$5,375,140	\$5,375,140	\$5,375,140
\$1,807,258	\$1,807,258	\$1,807,258
\$471,900	\$471,900	\$471,900
\$445,000	\$445,000	\$445,000
\$445,000	\$445,000	\$445,000
	\$20,756,090 \$131,795 \$7,654,298 \$5,375,140 \$1,807,258 \$471,900 \$445,000	\$20,756,090\$20,756,090\$131,795\$131,795\$7,654,298\$7,654,298\$5,375,140\$5,375,140\$1,807,258\$1,807,258\$471,900\$471,900\$445,000\$445,000

HB 744 (FY 2015G)	Governor	House	SAC
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$445,000 \$28,987,183	\$445,000 \$28,987,183	\$445,000 \$28,987,183
<b>241.1</b> Increase funds to reflect the adjustment in the employer share of t	the Employees' Re	etirement Syste	em.
State General Funds	\$706,394	\$706,394	\$706,394
<b>241.2</b> Increase funds to reflect an adjustment in TeamWorks Financials b	pillings.		
State General Funds	\$48,486	\$48,486	\$48,486
<b>241.3</b> Increase funds for merit-based pay adjustments and employee rec July 1, 2014.	ruitment and ret	ention initiative	es effective
State General Funds	\$173,557	\$173,557	\$173,557
241.100 Departmental Administration		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide administrative support to all department	al programs.		
TOTAL STATE FUNDS	\$21,816,322	\$21,816,322	\$21,816,322
State General Funds	\$21,684,527	\$21,684,527	\$21,684,527
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$7,654,298	\$7,654,298	\$7,654,298
Federal Funds Not Itemized	\$5,375,140	\$5,375,140	\$5,375,140
Medical Assistance Program CFDA93.778	\$1,807,258	\$1,807,258	\$1,807,258
Preventive Health & Health Services Block Grant CFDA93.991	\$471,900	\$471,900	\$471,900
TOTAL AGENCY FUNDS	\$445,000	\$445,000	\$445,000
Sales and Services	\$445,000	\$445,000	\$445,000
Sales and Services Not Itemized	\$445,000	\$445,000	\$445,000

Emergency Preparedness / Trauma System Improvement

#### **Continuation Budget**

\$29,915,620

\$29,915,620

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	\$2,451,132	\$2,451,132	\$2,451,132
State General Funds	\$2,451,132	\$2,451,132	\$2,451,132
TOTAL FEDERAL FUNDS	\$35,035,447	\$35,035,447	\$35,035,447
Federal Funds Not Itemized	\$34,755,447	\$34,755,447	\$34,755,447
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000	\$280,000	\$280,000
TOTAL AGENCY FUNDS	\$976	\$976	\$976
Sales and Services	\$976	\$976	\$976
Sales and Services Not Itemized	\$976	\$976	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,000	\$171,000	\$171,000
State Funds Transfers	\$171,000	\$171,000	\$171,000
Agency to Agency Contracts	\$171,000	\$171,000	\$171,000
TOTAL PUBLIC FUNDS	\$37,658,555	\$37,658,555	\$37,658,555

242.1Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$62,986\$62,986\$62,986

**242.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

TOTAL PUBLIC FUNDS

\$17,646 \$17,646

\$29,915,620

17,646 \$17,646

\$62,986

242.100 Emergency Preparedness / Trauma System	Appropriatio			
Improvement		Appropriation (HB 744)		
The purpose of this appropriation is to prepare for natural disasters, bioterror	ism, and other emergencies as	well as improving	the capacity of	
the state's trauma system.				
TOTAL STATE FUNDS	\$2,531,764	\$2,531,764	\$2,531,764	
State General Funds	\$2,531,764	\$2,531,764	\$2,531,764	
TOTAL FEDERAL FUNDS	\$35,035,447	\$35,035,447	\$35,035,447	
Federal Funds Not Itemized	\$34,755,447	\$34,755,447	\$34,755,447	
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000	\$280,000	\$280,000	
TOTAL AGENCY FUNDS	\$976	\$976	\$976	
Sales and Services	\$976	\$976	\$976	
Sales and Services Not Itemized	\$976	\$976	\$976	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,000	\$171,000	\$171,000	
State Funds Transfers	\$171,000	\$171,000	\$171,000	

HB 744 (FY 2015G)	Governor	House	SAC
Agency to Agency Contracts	\$171,000	\$171,000	\$171,000
TOTAL PUBLIC FUNDS	\$37,739,187	\$37,739,187	\$37,739,187

# Epidemiology

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$4,141,841	\$4,141,841	\$4,141,841
State General Funds	\$4,026,204	\$4,026,204	\$4,026,204
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,373,324	\$6,373,324	\$6,373,324
Federal Funds Not Itemized	\$6,176,574	\$6,176,574	\$6,176,574
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$10,557,921	\$10,557,921	\$10,557,921

243.1	Increase funds to reflect the adjustment in the employer share of the Em	ployees' Retire	ment System.	
State G	eneral Funds	\$36,478	\$36,478	\$36,478
243.2	Increase funds for merit-based pay adjustments and employee recruitme July 1, 2014.	nt and retentic	on initiatives eff	ective
State G	eneral Funds	\$9,671	\$9,671	\$9,671
243.3	Increase funds for Hepatitis C screenings and training.			
State G	eneral Funds			\$343,000
243.4	Increase funds to establish an Alzheimer's Registry.			
State G	eneral Funds			\$110,000

243.100 Epidemiology		Appropriatio	on (HB 744)
The purpose of this appropriation is to monitor, investigate, and respond to disea	se, injury, and other events	of public health co	oncern.
TOTAL STATE FUNDS	\$4,187,990	\$4,187,990	\$4,640,990
State General Funds	\$4,072,353	\$4,072,353	\$4,525,353
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,373,324	\$6,373,324	\$6,373,324
Federal Funds Not Itemized	\$6,176,574	\$6,176,574	\$6,176,574
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$10,604,070	\$10,604,070	\$11,057,070

#### Immunization

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	\$2,507,264	\$2,507,264	\$2,507,264
State General Funds	\$2,507,264	\$2,507,264	\$2,507,264
TOTAL FEDERAL FUNDS	\$10,425,482	\$10,425,482	\$10,425,482
Federal Funds Not Itemized	\$9,925,482	\$9,925,482	\$9,925,482
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000	\$500,000	\$500,000
TOTAL AGENCY FUNDS	\$717,721	\$717,721	\$717,721
Rebates, Refunds, and Reimbursements	\$717,721	\$717,721	\$717,721
Rebates, Refunds, and Reimbursements Not Itemized	\$717,721	\$717,721	\$717,721
TOTAL PUBLIC FUNDS	\$13,650,467	\$13,650,467	\$13,650,467

**244.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$10,943\$10,943\$10,943

**Continuation Budget** 

\$10,943

**Continuation Budget** 

HB 744 (FY 2015G)	Governor	House	SAC

# **244.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

\$2,420 \$2,420 \$2,420

**Continuation Budget** 

244.100 Immunization		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide immunization, consultation, tra	he purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.		
TOTAL STATE FUNDS	\$2,520,627	\$2,520,627	\$2,520,627
State General Funds	\$2,520,627	\$2,520,627	\$2,520,627
TOTAL FEDERAL FUNDS	\$10,425,482	\$10,425,482	\$10,425,482
Federal Funds Not Itemized	\$9,925,482	\$9,925,482	\$9,925,482
Preventive Health & Health Services Block Grant CFDA93.991	\$500,000	\$500,000	\$500,000
TOTAL AGENCY FUNDS	\$717,721	\$717,721	\$717,721
Rebates, Refunds, and Reimbursements	\$717,721	\$717,721	\$717,721
Rebates, Refunds, and Reimbursements Not Itemized	\$717,721	\$717,721	\$717,721
TOTAL PUBLIC FUNDS	\$13,663,830	\$13,663,830	\$13,663,830

# **Infant and Child Essential Health Treatment Services**

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	\$20,694,891	\$20,694,891	\$20,694,891
State General Funds	\$20,694,891	\$20,694,891	\$20,694,891
TOTAL FEDERAL FUNDS	\$23,123,436	\$23,123,436	\$23,123,436
Federal Funds Not Itemized	\$14,273,018	\$14,273,018	\$14,273,018
Maternal & Child Health Services Block Grant CFDA93.994	\$8,733,918	\$8,733,918	\$8,733,918
Preventive Health & Health Services Block Grant CFDA93.991	\$116,500	\$116,500	\$116,500
TOTAL AGENCY FUNDS	\$75 <i>,</i> 000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures Not Itemized	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$43,893,327	\$43,893,327	\$43,893,327

**245.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$44,491\$44,491\$44,491

**245.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

 State General Funds
 \$10,843
 \$10,843
 \$10,843

245.100 Infant and Child Essential Health Treatment Services		Appropriation (HB 744)	
The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants			ces to infants
and children.			
TOTAL STATE FUNDS	\$20,750,225	\$20,750,225	\$20,750,225
State General Funds	\$20,750,225	\$20,750,225	\$20,750,225
TOTAL FEDERAL FUNDS	\$23,123,436	\$23,123,436	\$23,123,436
Federal Funds Not Itemized	\$14,273,018	\$14,273,018	\$14,273,018
Maternal & Child Health Services Block Grant CFDA93.994	\$8,733,918	\$8,733,918	\$8,733,918
Preventive Health & Health Services Block Grant CFDA93.991	\$116,500	\$116,500	\$116,500
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures Not Itemized	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$43,948,661	\$43,948,661	\$43,948,661

# Infant and Child Health Promotion

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$12,192,738 \$12,192,738 \$255,725,203	\$12,192,738 \$12,192,738 \$255,725,203	\$12,192,738 \$12,192,738 \$255,725,203
Federal Funds Not Itemized	\$245,112,666	\$245,112,666	\$245,112,666
Maternal & Child Health Services Block Grant CFDA93.994	\$10,612,537	\$10,612,537	\$10,612,537
TOTAL AGENCY FUNDS	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137	\$49,137
TOTAL PUBLIC FUNDS	\$267,967,078	\$267,967,078	\$267,967,078

**Continuation Budget** 

HB 744 (FY 2015G)

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 246.1 State General Funds \$61,673 \$61,673 \$61,673 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 246.2

July 1, 2014. State General Funds \$15,652 \$15,652

Increase funds for personnel for a State Autism Coordinator. 246.3 State General Funds

Increase funds for early intervention providers for earlier detection and diagnosis of autism in children. 246.4 State General Funds \$250,000

- Increase funds for the training of early autism intervention providers and one coaching position to support 246.5 families receiving early intervention services.
- State General Funds

246.100 Infant and Child Health Promotion	th Promotion Appropriation (HB 744)			
The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.				
TOTAL STATE FUNDS	\$12,270,063	\$12,270,063	\$12,970,063	
State General Funds	\$12,270,063	\$12,270,063	\$12,970,063	
TOTAL FEDERAL FUNDS	\$255,725,203	\$255,725,203	\$255,725,203	
Federal Funds Not Itemized	\$245,112,666	\$245,112,666	\$245,112,666	
Maternal & Child Health Services Block Grant CFDA93.994	\$10,612,537	\$10,612,537	\$10,612,537	
TOTAL AGENCY FUNDS	\$49,137	\$49,137	\$49,137	
Contributions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137	
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137	\$49,137	
TOTAL PUBLIC FUNDS	\$268,044,403	\$268,044,403	\$268,744,403	

# Infectious Disease Control

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Federal Funds Not Itemized\$61,087,513\$61,087,513\$61,0Maternal & Child Health Services Block Grant CFDA93.994\$84,489\$84,489\$84,489	Maternal & Child Health Services Block Grant CFDA93.994	\$61,087,513 \$61,08 \$84,489 \$	72,002\$61,172,00237,513\$61,087,51334,489\$84,489
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Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 247.1 State General Funds \$226,363 \$226,363

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 247.2 July 1, 2014.

State General Funds

247.100 Infectious Disease Control Appropriation (HE			on (HB 744)
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	\$31,510,791	\$31,510,791	\$31,510,791
State General Funds	\$31,510,791	\$31,510,791	\$31,510,791
TOTAL FEDERAL FUNDS	\$61,172,002	\$61,172,002	\$61,172,002
Federal Funds Not Itemized	\$61,087,513	\$61,087,513	\$61,087,513
Maternal & Child Health Services Block Grant CFDA93.994	\$84,489	\$84,489	\$84,489
TOTAL PUBLIC FUNDS	\$92,682,793	\$92,682,793	\$92,682,793

# **Inspections and Environmental Hazard Control**

# **Continuation Budget**

\$56,301

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, swimming pools.

TOTAL STATE FUNDS	\$3,620,859	\$3,620,859	\$3,620,859
State General Funds	\$3,620,859	\$3,620,859	\$3,620,859

\$56,301

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\$110,000

\$15,652

\$340,000

**Continuation Budget** 

\$226.363

\$56,301

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL FEDERAL FUNDS	\$1,053,594	\$1,053,594	\$1,053,594
Federal Funds Not Itemized	\$630,384	\$630,384	\$630,384
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000	\$223,000
TOTAL AGENCY FUNDS	\$618,231	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231	\$618,231
Sales and Services Not Itemized	\$618,231	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$5,292,684	\$5,292,684	\$5,292,684
<b>248.1</b> Increase funds to reflect the adjustment in the employer sh	are of the Employees' Re	tirement Syster	m.
State General Funds	\$75,764	\$75,764	\$75,764
<b>248.2</b> Increase funds for merit-based pay adjustments and emplo July 1, 2014.	yee recruitment and rete	ention initiative.	s effective
State General Funds	\$18,315	\$18,315	\$18,315
248.100 Inspections and Environmental Hazard Control		Appropriatio	on (HB 744)

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health<br/>regulations for food service establishments, sewage management facilities, swimming pools.TOTAL STATE FUNDS\$3,714,938\$3,714,938\$3,714,938State General Funds\$3,714,938\$3,714,938\$3,714,938TOTAL FEDERAL FUNDS\$3,714,938\$3,714,938\$1,053,594\$1,053,594\$1,053,594\$1,053,594\$1,053,594

Federal Funds Not Itemized	\$630,384	\$630,384	\$630,384
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000	\$223,000
TOTAL AGENCY FUNDS	\$618,231	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231	\$618,231
Sales and Services Not Itemized	\$618,231	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$5,386,763	\$5,386,763	\$5,386,763

# Public Health Formula Grants to Counties

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	\$87,317,646	\$87,317,646	\$87,317,646
State General Funds	\$87,317,646	\$87,317,646	\$87,317,646
TOTAL PUBLIC FUNDS	\$87,317,646	\$87,317,646	\$87,317,646

**249.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$4,585,309\$4,585,309\$4,585,309

249.2Increase funds for the fourth year phase-in of the new grant-in-aid formula to hold harmless all counties.State General Funds\$1,340,000\$1,340,000\$1,340,000

249.100 Public Health Formula Grants to Counties		Appropriatio	on (HB 744)	
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	\$91,902,955	\$93,242,955	\$93,242,955	
State General Funds	\$91,902,955	\$93,242,955	\$93,242,955	
TOTAL PUBLIC FUNDS	\$91,902,955	\$93,242,955	\$93,242,955	

#### Vital Records

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	\$3,641,696	\$3,641,696	\$3,641,696
State General Funds	\$3,641,696	\$3,641,696	\$3,641,696
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,172,376	\$4,172,376	\$4,172,376

**250.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds

\$70,921

**Continuation Budget** 

**Continuation Budget** 

\$4,585,309

\$70,921

\$70,921

HB 744	(FY 2015G)	Governor	House	SAC
	ncrease funds for merit-based pay adjustm uly 1, 2014.	ents and employee recruitment and re	tention initiative	es effective
State Gen	eral Funds	\$17,354	\$17,354	\$17,354
250.10	0 Vital Records		Appropriatio	on (HB 744)
	se of this appropriation is to register, enter, archive	and provide to the public in a timely manner,	vital records and as	ssociated
document	s. ATE FUNDS	\$3,729,971	\$3,729,971	\$3,729,971
	eneral Funds	\$3,729,971	\$3,729,971	\$3,729,971
	DERAL FUNDS	\$530,680	\$530,680	\$530,680
	Funds Not Itemized	\$530,680	\$530,680	\$530,680
TOTAL PU	BLIC FUNDS	\$4,260,651	\$4,260,651	\$4,260,651
Brain a	nd Spinal Injury Trust Fund		Continuat	ion Budget
	se of this appropriation is to provide disbursements the state who have survived brain or spinal cord inj		and rehabilitative	services to
TOTAL ST	ATE FUNDS	\$1,988,502	\$1,988,502	\$1,988,502
	neral Funds	\$0	\$1,588,502 \$0	\$1,500,502 \$0
Brain &	Spinal Injury Trust Fund	\$1,988,502	\$1,988,502	\$1,988,502
TOTAL PU	BLIC FUNDS	\$1,988,502	\$1,988,502	\$1,988,502
251.1 <i> </i>	Reduce funds to reflect FY2013 collections.			
Brain & Sp	binal Injury Trust Fund	(\$204,438)	(\$204,438)	(\$204,438
251.2 l	Jtilize prior year funds to maintain budget (	at current level. (Total Funds: \$204,438	3)(G:YES)(H:YES)	(S:YES)
State Gen	eral Funds	\$0	\$0	\$0
251 10	0 Prain and Spinal Injury Trust Fund		Appropriatio	n (UP 744)
	<b>0</b> Brain and Spinal Injury Trust Fund se of this appropriation is to provide disbursements		Appropriation	
	the state who have survived brain or spinal cord inj		and remabilitative	
	ATE FUNDS	\$1,784,064	\$1,784,064	\$1,784,064
	Spinal Injury Trust Fund	\$1,784,064	\$1,784,064	\$1,784,064
TOTAL PU	BLIC FUNDS	\$1,784,064	\$1,784,064	\$1,784,064
Georgi	a Trauma Care Network Commission	1	Continuat	ion Budget
	se of this appropriation is to stabilize and strengthe n of funds appropriated for trauma system improve		countability mecha	nism for
TOTAL ST	ATE FUNDS	\$15,345,972	\$15,345,972	\$15,345,972
	neral Funds	\$15,345,972	\$15,345,972	\$15,345,972
TOTAL PU	BLIC FUNDS	\$15,345,972	\$15,345,972	\$15,345,972
252.1 /	ncrease funds to reflect the adjustment in t	he employer share of the Employees' F	Retirement Syste	em.
State Gen	eral Funds	\$10,768	\$10,768	\$10,768
	ncrease funds for merit-based pay adjustm uly 1, 2014.	ents and employee recruitment and re	tention initiative	es effective
State Gen	eral Funds	\$3,728	\$3,728	\$3,728
	ncrease funds to reflect enhanced collection reinstatement fees.	ns from the Super Speeder penalty and	driver's license	
	eral Funds		\$1,000,000	\$1,000,000
t s l	<b>SAC</b> : The purpose of this appropriation is to coordinate the best use of existing trauma f reatment of traumatic injury and participat system, primarily overseeing the flow of fun <b>House</b> : The purpose of this appropriation is coordinate the best use of existing trauma f	acilities and to direct patients to the be te in the accountability mechanism for ds for system improvement. to establish, maintain, and administer	trauma center n est available fac the entire Georg a trauma cente	etwork, to ility for gia trauma r network, to

system, primarily overseeing the flow of funds for system improvement.

treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma

Governor

\$0

State General Funds

\$0

\$0

252.100 Georgia Trauma Care Network Commission		Appropriatio	on (HB 744)		
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	or system improver	nent.			
TOTAL STATE FUNDS	\$15,360,468	\$16,360,468	\$16,360,468		
State General Funds	\$15,360,468	\$16,360,468	\$16,360,468		
TOTAL PUBLIC FUNDS	\$15,360,468	\$16,360,468	\$16,360,468		

# Section 38: Public Safety, Department of

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$120,420,700	\$120,420,700	\$120,420,700
State General Funds	\$120,420,700	\$120,420,700	\$120,420,700
TOTAL FEDERAL FUNDS	\$32,373,752	\$32,373,752	\$32,373,752
Federal Funds Not Itemized	\$32,373,752	\$32,373,752	\$32,373,752
TOTAL AGENCY FUNDS	\$39,415,015	\$39,415,015	\$39,415,015
Contributions, Donations, and Forfeitures	\$50	\$50	\$50
Contributions, Donations, and Forfeitures Not Itemized	\$50	\$50	\$50
Reserved Fund Balances	\$337,052	\$337,052	\$337,052
Reserved Fund Balances Not Itemized	\$337,052	\$337,052	\$337,052
Intergovernmental Transfers	\$12,360,457	\$12,360,457	\$12,360,457
Intergovernmental Transfers Not Itemized	\$12,360,457	\$12,360,457	\$12,360,457
Rebates, Refunds, and Reimbursements	\$488,303	\$488,303	\$488,303
Rebates, Refunds, and Reimbursements Not Itemized	\$488,303	\$488,303	\$488,303
Sales and Services	\$25,429,153	\$25,429,153	\$25,429,153
Sales and Services Not Itemized	\$25,429,153	\$25,429,153	\$25,429,153
Sanctions, Fines, and Penalties	\$800,000	\$800,000	\$800,000
Sanctions, Fines, and Penalties Not Itemized	\$800,000	\$800,000	\$800,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$150,000	\$150,000	\$150,000
State Funds Transfers	\$138,000	\$138,000	\$138,000
Agency to Agency Contracts	\$138,000	\$138,000	\$138,000
Agency Funds Transfers	\$12,000	\$12,000	\$12,000
Agency Fund Transfers Not Itemized	\$12,000	\$12,000	\$12,000
TOTAL PUBLIC FUNDS	\$192,359,467	\$192,359,467	\$192,359,467
	. , ,	. , ,	. , ,
	Section Total - F	inal	
TOTAL STATE FUNDS	<b>Section Total - F</b>		\$130 482 702
TOTAL STATE FUNDS State General Funds	\$130,308,527	\$130,656,876	\$130,482,702 \$130,482,702
State General Funds	\$130,308,527 \$130,308,527	\$130,656,876 \$130,656,876	\$130,482,702
State General Funds TOTAL FEDERAL FUNDS	\$130,308,527 \$130,308,527 \$32,373,752	\$130,656,876 \$130,656,876 \$32,373,752	\$130,482,702 \$32,373,752
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752	\$130,482,702 \$32,373,752 \$32,373,752
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001	\$130,482,702 \$32,373,752 \$32,373,752 \$42,256,001
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50	\$130,482,702 \$32,373,752 \$32,373,752 \$42,256,001 \$50
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50	\$130,482,702 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50 \$337,052	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50 \$337,052	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50 \$337,052 \$337,052 \$337,052	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50 \$337,052 \$337,052 \$337,052	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$337,052
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50 \$337,052 \$337,052 \$12,360,457	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50 \$337,052 \$337,052 \$12,360,457	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$488,303	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$488,303	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$488,303
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Not Itemized	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$488,303 \$488,303	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$488,303 \$488,303	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$488,303 \$488,303
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$488,303	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$800,000	\$130,656,876 \$130,656,876 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$800,000	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$800,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$800,000	\$130,656,876 \$130,656,876 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$800,000 \$800,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$800,000 \$800,000	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$800,000 \$800,000	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$800,000 \$800,000 \$150,000 \$138,000	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$150,000 \$150,000 \$138,000	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$800,000 \$800,000 \$150,000 \$138,000	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$150,000 \$138,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts Agency Funds Transfers	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$138,000 \$138,000 \$138,000	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$150,000 \$150,000 \$138,000 \$138,000 \$138,000	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$12,000 \$138,000 \$138,000 \$138,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts Agency Fund Transfers Not Itemized	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$12,000 \$138,000 \$138,000 \$12,000	\$130,656,876 \$130,656,876 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$12,000 \$138,000 \$138,000 \$12,000	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$128,000 \$138,000 \$138,000 \$138,000 \$138,000 \$138,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts Agency Funds Transfers	\$130,308,527 \$130,308,527 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$138,000 \$138,000 \$138,000	\$130,656,876 \$130,656,876 \$32,373,752 \$32,373,752 \$42,256,001 \$50 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$150,000 \$150,000 \$138,000 \$138,000 \$138,000	\$130,482,702 \$32,373,752 \$42,256,001 \$50 \$337,052 \$337,052 \$12,360,457 \$12,360,457 \$12,360,457 \$488,303 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$28,270,139 \$12,000 \$138,000 \$138,000 \$138,000

HB 744 (FY 2015G)	Governor	House	SAC

#### Aviation

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 organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	\$3,157,775	\$3,157,775	\$3,157,775
State General Funds	\$3,157,775	\$3,157,775	\$3,157,775
TOTAL FEDERAL FUNDS	\$243,034	\$243,034	\$243,034
Federal Funds Not Itemized	\$243,034	\$243,034	\$243,034
TOTAL AGENCY FUNDS	\$2,780,000	\$2,780,000	\$2,780,000
Intergovernmental Transfers	\$2,680,000	\$2,680,000	\$2,680,000
Intergovernmental Transfers Not Itemized	\$2,680,000	\$2,680,000	\$2,680,000
Sales and Services	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,180,809	\$6,180,809	\$6,180,809

**253.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$44,627\$44,627\$44,627

<b>253.2</b> Increase funds to reflect an adjustment in TeamWorks Financials	billings.		
State General Funds	\$323	\$323	\$323
<b>253.3</b> Increase funds for merit-based pay adjustments and employee reJuly 1, 2014.	ecruitment and rete	ntion initiative:	s effective
State General Funds	\$15,624	\$15,624	\$15,624
<b>253.4</b> Increase funds for operations for Life Flight Helicopters.			
State General Funds	\$2,180,450	\$2,180,450	\$2,180,450

**253.99 SAC**: 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.

**House**: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

**Governor**: 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.

State General Funds

\$0 \$0

\$0

**Continuation Budget** 

\$44,627

253.100 Aviation		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide aerial support for search and res	cue missions and search and a	pprehension miss	ions in criminal
pursuits within the State of Georgia; to provide transport flights to conduct stat	te business, for emergency me	dical transport, an	d to support
local and federal agencies in public safety efforts with aerial surveillance and or	bservation.		
TOTAL STATE FUNDS	\$5,398,799	\$5,398,799	\$5,398,799
State General Funds	\$5,398,799	\$5,398,799	\$5,398,799
TOTAL FEDERAL FUNDS	\$243,034	\$243,034	\$243,034
Federal Funds Not Itemized	\$243,034	\$243,034	\$243,034
TOTAL AGENCY FUNDS	\$2,780,000	\$2,780,000	\$2,780,000
Intergovernmental Transfers	\$2,680,000	\$2,680,000	\$2,680,000
Intergovernmental Transfers Not Itemized	\$2,680,000	\$2,680,000	\$2,680,000
Sales and Services	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$8,421,833	\$8,421,833	\$8,421,833

# **Capitol Police Services**

# **Continuation Budget**

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$7,372,499	\$7,372,499	\$7,372,499

HB 744 (FY 2015G)	Governor	House	SAC
Sales and Services	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services Not Itemized	\$7,372,499	\$7,372,499	\$7,372,499
TOTAL PUBLIC FUNDS	\$7,372,499	\$7,372,499	\$7,372,499

254.100 Capitol I	Police Services	

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	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services Not Itemized	\$7,372,499	\$7,372,499	\$7,372,499
TOTAL PUBLIC FUNDS	\$7,372,499	\$7,372,499	\$7,372,499

#### **Departmental Administration**

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	\$8,312,606	\$8,312,606	\$8,312,606
State General Funds	\$8,312,606	\$8,312,606	\$8,312,606
TOTAL FEDERAL FUNDS	\$141,571	\$141,571	\$141,571
Federal Funds Not Itemized	\$141,571	\$141,571	\$141,571
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$8,457,687	\$8,457,687	\$8,457,687

255.1	1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.				
State Ge	neral Funds	\$119,624	\$119,624	\$119,624	
255.2	Increase funds to reflect an adjustment in TeamWorks Financials billings	5.			
State Ge	neral Funds	\$2,621	\$2,621	\$2,621	

**255.3** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

\$49,090

\$49,090

\$49,090

State General Funds

255.100 Departmental Administration Appropriation (HB 74			on (HB 744)
The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and			
visitors to our state.			
TOTAL STATE FUNDS	\$8,483,941	\$8,483,941	\$8,483,941
State General Funds	\$8,483,941	\$8,483,941	\$8,483,941
TOTAL FEDERAL FUNDS	\$141,571	\$141,571	\$141,571
Federal Funds Not Itemized	\$141,571	\$141,571	\$141,571
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$8,629,022	\$8,629,022	\$8,629,022

# **Field Offices and Services**

# **Continuation Budget**

**Appropriation (HB 744)** 

**Continuation Budget** 

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	\$83,751,094	\$83,751,094	\$83,751,094
State General Funds	\$83,751,094	\$83,751,094	\$83,751,094
TOTAL FEDERAL FUNDS	\$9,848,347	\$9,848,347	\$9,848,347
Federal Funds Not Itemized	\$9,848,347	\$9,848,347	\$9,848,347
TOTAL AGENCY FUNDS	\$13,668,349	\$13,668,349	\$13,668,349
Intergovernmental Transfers	\$3,930,706	\$3,930,706	\$3,930,706
Intergovernmental Transfers Not Itemized	\$3,930,706	\$3,930,706	\$3,930,706
Rebates, Refunds, and Reimbursements	\$488,303	\$488,303	\$488,303
Rebates, Refunds, and Reimbursements Not Itemized	\$488,303	\$488,303	\$488,303

HB 744 (FY 2015G)	Governor	House	SAC
Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL PUBLIC FUNDS	\$8,449,340 \$8,449,340 \$800,000 \$800,000 \$107,267,790	\$8,449,340 \$8,449,340 \$800,000 \$800,000 \$107,267,790	\$8,449,340 \$8,449,340 \$800,000 \$800,000 \$107,267,790
<b>256.1</b> Increase funds to reflect the adjustment in the empl	oyer share of the Employees' R	etirement Syste	em.
State General Funds	\$1,627,428	\$1,627,428	\$1,627,428
<b>256.2</b> Increase funds to reflect an adjustment in TeamWor	rks Financials billings.		
State General Funds	\$21,510	\$21,510	\$21,510
<b>256.3</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.			
State General Funds	\$550,260	\$561,635	\$561,635
<b>256.4</b> Increase funds for operations for Post 52 in Hart Col	unty.		
State General Funds	\$1,202,304	\$1,202,304	\$1,202,304
<b>256.5</b> Increase funds to replace the loss of federal and oth	er funds for the Georgia Intero	perability Netw	ork system.
State General Funds	\$868,787	\$868,787	\$868,787
<b>256.6</b> Increase funds for operations for Post 3 in Bartow C	ounty.		
State General Funds		\$348,349	\$174,175

#### **256.100** Field Offices and Services

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.

ractics (SWAR) only, and the rraining only.			
TOTAL STATE FUNDS	\$88,021,383	\$88,381,107	\$88,206,933
State General Funds	\$88,021,383	\$88,381,107	\$88,206,933
TOTAL FEDERAL FUNDS	\$9,848,347	\$9,848,347	\$9,848,347
Federal Funds Not Itemized	\$9,848,347	\$9,848,347	\$9,848,347
TOTAL AGENCY FUNDS	\$13,668,349	\$13,668,349	\$13,668,349
Intergovernmental Transfers	\$3,930,706	\$3,930,706	\$3,930,706
Intergovernmental Transfers Not Itemized	\$3,930,706	\$3,930,706	\$3,930,706
Rebates, Refunds, and Reimbursements	\$488,303	\$488,303	\$488,303
Rebates, Refunds, and Reimbursements Not Itemized	\$488,303	\$488,303	\$488,303
Sales and Services	\$8,449,340	\$8,449,340	\$8,449,340
Sales and Services Not Itemized	\$8,449,340	\$8,449,340	\$8,449,340
Sanctions, Fines, and Penalties	\$800,000	\$800,000	\$800,000
Sanctions, Fines, and Penalties Not Itemized	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$111,538,079	\$111,897,803	\$111,723,629

# **Motor Carrier Compliance**

**Continuation Budget** 

\$47,519

**Appropriation (HB 744)** 

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	\$9,797,945	\$9,797,945	\$9,797,945
State General Funds	\$9,797,945	\$9,797,945	\$9,797,945
TOTAL FEDERAL FUNDS	\$3,827,142	\$3,827,142	\$3,827,142
Federal Funds Not Itemized	\$3,827,142	\$3,827,142	\$3,827,142
TOTAL AGENCY FUNDS	\$8,124,630	\$8,124,630	\$8,124,630
Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$8,124,630 \$290,000 \$290,000 \$7,834,630 \$7,834,630 \$21,749,717	\$8,124,630 \$290,000 \$290,000 \$7,834,630 \$7,834,630 \$21,749,717	\$8,124,630 \$290,000 \$7,834,630 \$7,834,630 \$21,749,717

**257.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$47,519\$47,519\$47,519

257.2	Increase funds to reflect an adjustment in TeamWorks Financials billings.			
State Ge	eneral Funds	\$7,298	\$7,298	\$7,298

257.3	Increase funds for merit-based pay adjustments a July 1, 2014.	and employee recruitment and ret	ention initiative	es effective
State G	eneral Funds	\$60,816	\$60,816	\$60,816
257.4	Transfer funds from the Department of Revenue t the Unified Carrier Registration Agreement.	to the Department of Public Safet	y for the admini	istration of
Sales ar	nd Services Not Itemized	\$2,690,986	\$2,690,986	\$2,690,986
257.1	.00 Motor Carrier Compliance		Appropriatio	on (HB 744)
	pose of this appropriation is to provide inspection, regulation	n, and enforcement for size, weight, and	<u> </u>	<u> </u>
	ninal laws for commercial motor carriers, limousines, non-co			
passeng	ger vehicles as well as providing High Occupancy Vehicle and	High Occupancy Toll lane use restriction	enforcement.	-
TOTAL	STATE FUNDS	\$9,913,578	\$9,913,578	\$9,913,578
State	General Funds	\$9,913,578	\$9,913,578	\$9,913,578
TOTAL	FEDERAL FUNDS	\$3,827,142	\$3,827,142	\$3,827,142
Feder	al Funds Not Itemized	\$3,827,142	\$3,827,142	\$3,827,142
TOTAL	AGENCY FUNDS	\$10,815,616	\$10,815,616	\$10,815,616
Interg	overnmental Transfers	\$290,000	\$290,000	\$290,000
Inte	rgovernmental Transfers Not Itemized	\$290,000	\$290,000	\$290,000
Sales	and Services	\$10,525,616	\$10,525,616	\$10,525,616
Sale	s and Services Not Itemized	\$10,525,616	\$10,525,616	\$10,525,616
TOTAL	PUBLIC FUNDS	\$24,556,336	\$24,556,336	\$24,556,336
-	o J Specialty Units			tion Budget
	pose of this appropriation is to provide and coordinate the In State of Georgia in coordination with the Forensics Science D	-	tain the breath-ald	cohol program
TOTALS	STATE FUNDS	\$1,535,585	\$1,535,585	\$1,535,585
State	General Funds	\$1,535,585	\$1,535,585	\$1,535,585
	PUBLIC FUNDS	\$1,535,585	\$1,535,585	\$1,535,585
258.1	Increase funds to reflect the adjustment in the en	nployer share of the Employees' R	etirement Syste	em.
State G	eneral Funds	\$33,057	\$33,057	\$33,057
258.2	Increase funds to reflect an adjustment in TeamW	Vorks Einancials hillings		
	eneral Funds	\$323	\$323	\$323
258.3	Increase funds for merit-based pay adjustments a July 1, 2014.	and employee recruitment and ret	ention initiative	es effective
State G	eneral Funds	\$11,375	\$0	\$0
	.00 Troop J Specialty Units		Appropriatio	•
	pose of this appropriation is to provide and coordinate the In State of Georgia in coordination with the Forensics Science D	-	tain the breath-ald	cohol program
-	STATE FUNDS	\$1,580,340	\$1,568,965	\$1,568,965
	General Funds	\$1,580,340	\$1,568,965	\$1,568,965
	PUBLIC FUNDS	\$1,580,340	\$1,568,965	\$1,568,965
Firofi	abtor Standards and Training Council Coo	raio	Continual	tion Budget
The pur facilities	<b>ghter Standards and Training Council, Geo</b> pose of this appropriation is to provide professionally trained s to ensure a fire safe environment for Georgia citizens and e	, competent and ethical firefighters with	h the proper equip	
consulti	ing, testing and certification of Georgia's firefighters.			
TOTAL	STATE FUNDS	\$663,757	\$663,757	\$663,757
	General Funds	\$663,757	\$663,757	\$663,757
	PUBLIC FUNDS	\$663,757	\$663,757	\$663,757
259.1	Increase funds to reflect the adjustment in the en	nployer share of the Employees' R	etirement Syste	em.
	eneral Funds	\$11,363	\$11,363	\$11,363
259.2	Increase funds for merit-based pay adjustments a July 1, 2014.	and employee recruitment and ret	ention initiative	es effective
State G	eneral Funds	\$4,537	\$4,537	\$4,537

Governor

SAC

HB 744 (FY 2015G)

259.100 Firefighter Standards and Training Council, Georgia	A	Appropriatio	n (HB 744)	
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's firefighters.				
TOTAL STATE FUNDS	\$679,657	\$679,657	\$679,657	
State General Funds	\$679,657	\$679,657	\$679,657	
TOTAL PUBLIC FUNDS	\$679,657	\$679,657	\$679,657	

# 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	\$560,135	\$560,135	\$560,135
State General Funds	\$560,135	\$560,135	\$560,135
TOTAL FEDERAL FUNDS	\$17,327,181	\$17,327,181	\$17,327,181
Federal Funds Not Itemized	\$17,327,181	\$17,327,181	\$17,327,181
TOTAL AGENCY FUNDS	\$422,502	\$422,502	\$422,502
Contributions, Donations, and Forfeitures	\$50	\$50	\$50
Contributions, Donations, and Forfeitures Not Itemized	\$50	\$50	\$50
Reserved Fund Balances	\$337,052	\$337,052	\$337,052
Reserved Fund Balances Not Itemized	\$337,052	\$337,052	\$337,052
Sales and Services	\$85,400	\$85,400	\$85,400
Sales and Services Not Itemized	\$85,400	\$85,400	\$85,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$33,000	\$33,000	\$33,000
State Funds Transfers	\$21,000	\$21,000	\$21,000
Agency to Agency Contracts	\$21,000	\$21,000	\$21,000
Agency Funds Transfers	\$12,000	\$12,000	\$12,000
Agency Fund Transfers Not Itemized	\$12,000	\$12,000	\$12,000
TOTAL PUBLIC FUNDS	\$18,342,818	\$18,342,818	\$18,342,818

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 260.1 State General Funds \$6,818 \$6,818

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 260.2 July 1, 2014.

State General Funds	
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Increase funds for driver education and training to reflect intent of SB231 (2013 Session). 260.3 \$2,913,895 \$2,913,895 Sta

ate General F	unds	

260.100 Highway Safety, Office of		Appropriatio	on (HB 744)
The purpose of this appropriation is to educate the public on highway safety issu	es and facilitate the implem	entation of progra	ams to reduce
crashes, injuries and fatalities on Georgia roadways.			
TOTAL STATE FUNDS	\$3,483,719	\$3,483,719	\$3,483,719
State General Funds	\$3,483,719	\$3,483,719	\$3,483,719
TOTAL FEDERAL FUNDS	\$17,327,181	\$17,327,181	\$17,327,181
Federal Funds Not Itemized	\$17,327,181	\$17,327,181	\$17,327,181
TOTAL AGENCY FUNDS	\$422,502	\$422,502	\$422,502
Contributions, Donations, and Forfeitures	\$50	\$50	\$50
Contributions, Donations, and Forfeitures Not Itemized	\$50	\$50	\$50
Reserved Fund Balances	\$337,052	\$337,052	\$337,052
Reserved Fund Balances Not Itemized	\$337,052	\$337,052	\$337,052
Sales and Services	\$85,400	\$85,400	\$85,400
Sales and Services Not Itemized	\$85,400	\$85,400	\$85,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$33,000	\$33,000	\$33,000
State Funds Transfers	\$21,000	\$21,000	\$21,000
Agency to Agency Contracts	\$21,000	\$21,000	\$21,000
Agency Funds Transfers	\$12,000	\$12,000	\$12,000
Agency Fund Transfers Not Itemized	\$12,000	\$12,000	\$12,000
TOTAL PUBLIC FUNDS	\$21,266,402	\$21,266,402	\$21,266,402

# Peace Officer Standards and Training Council, Georgia

# **Continuation Budget**

\$6,818

\$2,871

\$2,913,895

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers

\$2,871

\$2,871

HB 744 (FY 2015G)	Governor	House	SAC
-			

and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	\$1,973,232	\$1,973,232	\$1,973,232
State General Funds	\$1,973,232	\$1,973,232	\$1,973,232
TOTAL AGENCY FUNDS	\$408,051	\$408,051	\$408,051
Sales and Services	\$408,051	\$408,051	\$408,051
Sales and Services Not Itemized	\$408,051	\$408,051	\$408,051
TOTAL PUBLIC FUNDS	\$2,381,283	\$2,381,283	\$2,381,283

**261.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$25,206	\$25,206	\$25,206
<b>261.2</b> Increase funds for merit-based pay adjustments and employee recruitme July 1, 2014.	ent and retenti	ion initiatives ej	fective
State General Funds	\$11,784	\$11,784	\$11,784
<b>261.3</b> <i>Replace funds for operations.</i>			
State General Funds	(\$150,000)	(\$150,000)	(\$150,000)
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
Total Public Funds:	\$0	\$0	\$0

261.100 P	eace Officer Standards and Training Council,
G	eorgia

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	\$1,860,222	\$1,860,222	\$1,860,222
State General Funds	\$1,860,222	\$1,860,222	\$1,860,222
TOTAL AGENCY FUNDS	\$558,051	\$558,051	\$558,051
Sales and Services	\$558,051	\$558,051	\$558,051
Sales and Services Not Itemized	\$558,051	\$558,051	\$558,051
TOTAL PUBLIC FUNDS	\$2,418,273	\$2,418,273	\$2,418,273

# Public Safety Training Center, Georgia

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	\$10,668,571	\$10,668,571	\$10,668,571
State General Funds	\$10,668,571	\$10,668,571	\$10,668,571
TOTAL FEDERAL FUNDS	\$986,477	\$986,477	\$986,477
Federal Funds Not Itemized	\$986,477	\$986,477	\$986,477
TOTAL AGENCY FUNDS	\$6,635,474	\$6,635,474	\$6,635,474
Intergovernmental Transfers	\$5,459,751	\$5,459,751	\$5,459,751
Intergovernmental Transfers Not Itemized	\$5,459,751	\$5,459,751	\$5,459,751
Sales and Services	\$1,175,723	\$1,175,723	\$1,175,723
Sales and Services Not Itemized	\$1,175,723	\$1,175,723	\$1,175,723
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$117,000	\$117,000	\$117,000
State Funds Transfers	\$117,000	\$117,000	\$117,000
Agency to Agency Contracts	\$117,000	\$117,000	\$117,000
TOTAL PUBLIC FUNDS	\$18,407,522	\$18,407,522	\$18,407,522

**262.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$150,409\$150,409\$150,409

262.2	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>			
State Ge	neral Funds	\$3,084	\$3,084	\$3,084
262.3	Increase funds for merit-based pay adjustments and employee recruitmen July 1, 2014.	t and retention	initiatives effe	ctive
State Ge	neral Funds	\$64,824	\$64,824	\$64,824
262 1	I Itiliza existing funds to maintain the contract for North Central Georgia L	aw Enforcemen	t Acadamy at	

**262.4** Utilize existing funds to maintain the contract for North Central Georgia Law Enforcement Academy at \$150,000. (S:YES)

State General Funds

\$0

Appropriation (HB 744)

**Continuation Budget** 

262.100 Public Safety Training Center, Georgia		Appropriatio	on (HB 744)	
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	\$10,886,888	\$10,886,888	\$10,886,888	
State General Funds	\$10,886,888	\$10,886,888	\$10,886,888	
TOTAL FEDERAL FUNDS	\$986,477	\$986,477	\$986,477	
Federal Funds Not Itemized	\$986,477	\$986,477	\$986,477	
TOTAL AGENCY FUNDS	\$6,635,474	\$6,635,474	\$6,635,474	
Intergovernmental Transfers	\$5,459,751	\$5,459,751	\$5,459,751	
Intergovernmental Transfers Not Itemized	\$5,459,751	\$5,459,751	\$5,459,751	
Sales and Services	\$1,175,723	\$1,175,723	\$1,175,723	
Sales and Services Not Itemized	\$1,175,723	\$1,175,723	\$1,175,723	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$117,000	\$117,000	\$117,000	
State Funds Transfers	\$117,000	\$117,000	\$117,000	
Agency to Agency Contracts	\$117,000	\$117,000	\$117,000	
TOTAL PUBLIC FUNDS	\$18,625,839	\$18,625,839	\$18,625,839	

Governor

# Section 39: Public Service Commission

Section Total - Continuation			
TOTAL STATE FUNDS	\$7,735,488	\$7,735,488	\$7,735,488
State General Funds	\$7,735,488	\$7,735,488	\$7,735,488
TOTAL FEDERAL FUNDS	\$1,300,246	\$1,300,246	\$1,300,246
Federal Funds Not Itemized	\$1,300,246	\$1,300,246	\$1,300,246
TOTAL PUBLIC FUNDS	\$9,035,734	\$9,035,734	\$9,035,734
	Section Total - Fir		
	Section Total - Fir	Idl	
TOTAL STATE FUNDS	\$7,966,996	\$8,056,996	\$8,146,996
State General Funds	\$7,966,996	\$8,056,996	\$8,146,996
TOTAL FEDERAL FUNDS	\$1,300,246	\$1,300,246	\$1,300,246
Federal Funds Not Itemized	\$1,300,246	\$1,300,246	\$1,300,246

# **Commission Administration**

TOTAL PUBLIC FUNDS

HB 744 (FY 2015G)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,136,759	\$1,136,759	\$1,136,759
State General Funds	\$1,136,759	\$1,136,759	\$1,136,759
TOTAL FEDERAL FUNDS	\$83 <i>,</i> 500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,220,259	\$1,220,259	\$1,220,259

**263.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$17,629\$17,629\$17,629

**263.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

\$12,
5

\$9,267,242

\$9,357,242

\$9,447,242

\$17,629

**Continuation Budget** 

\$12,669	\$12,669

263.100 Commission Administration		Appropriatio	n (HB 744)
The purpose of this appropriation is to assist the Commissioners and staff in achie	eving the agency's goals.		
TOTAL STATE FUNDS	\$1,167,057	\$1,167,057	\$1,167,057
State General Funds	\$1,167,057	\$1,167,057	\$1,167,057
TOTAL FEDERAL FUNDS	\$83,500	\$83 <i>,</i> 500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,250,557	\$1,250,557	\$1,250,557

#### **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	\$958,627	\$958,627	\$958,627
State General Funds	\$958,627	\$958,627	\$958,627

Drafted by Senate Budget and Evaluation Office

	14 (FY 2015G)	Governor	House	SAC
TOTAL	FEDERAL FUNDS	\$1,188,246	\$1,188,246	\$1,188,246
Feder	ral Funds Not Itemized	\$1,188,246	\$1,188,246	\$1,188,246
TOTAL	PUBLIC FUNDS	\$2,146,873	\$2,146,873	\$2,146,873
264.1	Increase funds to reflect the adjustment in the emplo	yer share of the Employees' Re	etirement Syster	m.
State G	General Funds	\$41,133	\$41,133	\$41,133
264.2	Increase funds for merit-based pay adjustments and July 1, 2014.	employee recruitment and rete	ention initiative	s effective
State G	General Funds	\$9,128	\$9,128	\$9,128
264.1	100 Facility Protection		Appropriatio	on (HB 744)
-	rpose of this appropriation is to enforce state and federal regulation	ons pertaining to buried utility facilit	y infrastructure an	nd to promote
	through training and inspections.	¢4,000,000	ć1 000 000	ć1 000 000
	STATE FUNDS General Funds	\$1,008,888 \$1,008,888	\$1,008,888 \$1,008,888	\$1,008,888 \$1,008,888
	FEDERAL FUNDS	\$1,188,246	\$1,008,888 \$1,188,246	\$1,008,888
	ral Funds Not Itemized	\$1,188,246	\$1,188,246	\$1,188,246
	PUBLIC FUNDS	\$1,188,240 \$2,197,134	\$2,197,134	\$2,197,134
	ties Regulation	dards of electric natural ags and te		
The pu approv compla	rpose of this appropriation is to monitor the rates and service star we supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat	lity system and telecommunications	lecommunications network planning,	s companies, arbitrate
The pu approv compla provide	rpose of this appropriation is to monitor the rates and service star re supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat ers.	lity system and telecommunications tion, and certify competitive natural	lecommunications network planning, gas and telecomm	s companies, arbitrate unications
The pu approv compla provide TOTAL	rpose of this appropriation is to monitor the rates and service star we supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat	lity system and telecommunications tion, and certify competitive natural \$5,640,102	lecommunications network planning, gas and telecomm \$5,640,102	s companies, arbitrate unications \$5,640,102
The put approv compla provide TOTAL State	rpose of this appropriation is to monitor the rates and service star re supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat ers. STATE FUNDS	lity system and telecommunications tion, and certify competitive natural	lecommunications network planning, gas and telecomm	s companies, arbitrate unications \$5,640,102 \$5,640,102
The pur approv compla provide TOTAL State TOTAL	rpose of this appropriation is to monitor the rates and service star we supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat ers. STATE FUNDS © General Funds	lity system and telecommunications tion, and certify competitive natural \$5,640,102 \$5,640,102	lecommunications network planning, gas and telecomm \$5,640,102 \$5,640,102	s companies, arbitrate unications \$5,640,102 \$5,640,102 \$28,500
The pu approv complo provide TOTAL State TOTAL Feder	rpose of this appropriation is to monitor the rates and service star re supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat ers. STATE FUNDS General Funds FEDERAL FUNDS	lity system and telecommunications tion, and certify competitive natural \$5,640,102 \$5,640,102 \$28,500	lecommunications network planning, gas and telecomm \$5,640,102 \$5,640,102 \$28,500	s companies, arbitrate unications \$5,640,102 \$28,500 \$28,500
The put approv compla provide TOTAL State TOTAL Feden TOTAL	rpose of this appropriation is to monitor the rates and service star re supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat ers. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS	lity system and telecommunications tion, and certify competitive natural \$5,640,102 \$28,500 \$28,500 \$5,668,602	lecommunications network planning, gas and telecomm \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602	s companies, arbitrate unications \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602
The put approv comple provide TOTAL State TOTAL Feder TOTAL 265.1	rpose of this appropriation is to monitor the rates and service star re supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat ers. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized	lity system and telecommunications tion, and certify competitive natural \$5,640,102 \$28,500 \$28,500 \$5,668,602	lecommunications network planning, gas and telecomm \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602	s companies, arbitrate unications \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602 m.
The put approv complo provide TOTAL State TOTAL Feder TOTAL 265.1	rpose of this appropriation is to monitor the rates and service star re supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat ers. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds to reflect the adjustment in the emplo	lity system and telecommunications tion, and certify competitive natural \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602 yer share of the Employees' Re \$88,143	elecommunications network planning, gas and telecomm \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602 etirement System \$88,143	s companies, arbitrate unications \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602 m. \$88,143
The put approv comple provide TOTAL State TOTAL Feden TOTAL 265.1 State G 265.2	rpose of this appropriation is to monitor the rates and service star re supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat ers. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS <i>Increase funds to reflect the adjustment in the emplo</i> General Funds <i>Increase funds for merit-based pay adjustments and a</i>	lity system and telecommunications tion, and certify competitive natural \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602 yer share of the Employees' Re \$88,143	elecommunications network planning, gas and telecomm \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602 etirement System \$88,143	s companies, arbitrate unications \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602 m. \$88,143 s effective
The put approv comple provide TOTAL State TOTAL Feden TOTAL 265.1 State G	rpose of this appropriation is to monitor the rates and service star re supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat ers. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds to reflect the adjustment in the emplo General Funds Increase funds for merit-based pay adjustments and July 1, 2014.	lity system and telecommunications tion, and certify competitive natural \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602 yer share of the Employees' Re \$88,143 employee recruitment and rete \$62,806 review oversight. (S:Increase j	lecommunications network planning, gas and telecomm \$5,640,102 \$5,640,102 \$28,500 \$5,668,602 etirement Systen \$88,143 ention initiative \$62,806 funds for two sp	s companies, arbitrate unications \$5,640,102 \$28,500 \$28,500 \$5,668,602 m. \$88,143 s effective \$62,806
The put approv comple provide TOTAL State TOTAL Feder TOTAL 265.1 State G 265.2 State G 265.3	rpose of this appropriation is to monitor the rates and service star re supply plans for electric and natural gas companies, monitor uti- aints among competitors, provide consumer protection and educat ers. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds to reflect the adjustment in the emplo General Funds Increase funds for merit-based pay adjustments and July 1, 2014. General Funds Increase funds for one specialist for Plant Vogtle cost	lity system and telecommunications tion, and certify competitive natural \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602 yer share of the Employees' Re \$88,143 employee recruitment and rete \$62,806 review oversight. (S:Increase j	lecommunications network planning, gas and telecomm \$5,640,102 \$5,640,102 \$28,500 \$5,668,602 etirement Systen \$88,143 ention initiative \$62,806 funds for two sp	s companies, arbitrate unications \$5,640,102 \$28,500 \$28,500 \$5,668,602 m. \$88,143 s effective \$62,806
The pul approv compla provide TOTAL State TOTAL Feder TOTAL 265.1 State G 265.2 State G 265.3	rpose of this appropriation is to monitor the rates and service star re supply plans for electric and natural gas companies, monitor uti aints among competitors, provide consumer protection and educat ers. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS <i>Increase funds to reflect the adjustment in the emplo</i> General Funds <i>Increase funds for merit-based pay adjustments and a</i> <i>July 1, 2014</i> . General Funds <i>Increase funds for one specialist for Plant Vogtle cost</i> <i>Plant Vogtle cost review oversight through the comple</i>	lity system and telecommunications tion, and certify competitive natural \$5,640,102 \$5,640,102 \$28,500 \$28,500 \$5,668,602 yer share of the Employees' Re \$88,143 employee recruitment and rete \$62,806 review oversight. (S:Increase j letion of Units 3 and 4 construct	lecommunications network planning, gas and telecomm \$5,640,102 \$5,640,102 \$28,500 \$5,668,602 etirement Systen \$88,143 ention initiative \$62,806 funds for two sp ction)	s companies, arbitrate unications \$5,640,102 \$28,500 \$28,500 \$5,668,602 m. \$88,143 s effective \$62,806 pecialists for \$180,000

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.

providers.			
TOTAL STATE FUNDS	\$5,791,051	\$5,881,051	\$5,971,051
State General Funds	\$5,791,051	\$5,881,051	\$5,971,051
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$5,819,551	\$5,909,551	\$5,999,551

# Section 40: Regents, University System of Georgia Section Total

	Section Total - (	Continuation	
TOTAL STATE FUNDS	\$1,883,128,792	\$1,883,128,792	\$1,883,128,792
State General Funds	\$1,883,128,792	\$1,883,128,792	\$1,883,128,792
TOTAL AGENCY FUNDS	\$4,672,727,417	\$4,672,727,417	\$4,672,727,417
Contributions, Donations, and Forfeitures	\$3,801,521	\$3,801,521	\$3,801,521
Contributions, Donations, and Forfeitures Not Itemized	\$3,801,521	\$3,801,521	\$3,801,521
Intergovernmental Transfers	\$2,166,155,738	\$2,166,155,738	\$2,166,155,738

HB 744 (FY 2015G)	Governor	House	SAC
University System of Georgia Research Funds	\$2,010,978,820	\$2,010,978,820	\$2,010,978,820
Intergovernmental Transfers Not Itemized	\$155,176,918	\$155,176,918	\$155,176,918
Rebates, Refunds, and Reimbursements	\$236,618,947	\$236,618,947	\$236,618,947
Rebates, Refunds, and Reimbursements Not Itemized	\$236,618,947	\$236,618,947	\$236,618,947
Sales and Services	\$2,266,151,211	\$2,266,151,211	\$2,266,151,211
Record Center Storage Fees	\$592,381	\$592,381	\$592,381
Sales and Services Not Itemized	\$538,191,581	\$538,191,581	\$538,191,581
Tuition and Fees for Higher Education	\$1,727,367,249	\$1,727,367,249	\$1,727,367,249
TOTAL PUBLIC FUNDS	\$6,555,856,209	\$6,555,856,209	\$6,555,856,209
	Section Total -	Final	
TOTAL STATE FUNDS	\$1,939,267,764	\$1,940,436,279	\$1,933,112,966
State General Funds	\$1,939,267,764	\$1,940,436,279	\$1,933,112,966
TOTAL AGENCY FUNDS	\$4,672,727,417	\$4,672,727,417	\$4,672,727,417
Contributions, Donations, and Forfeitures	\$3,801,521	\$3,801,521	\$3,801,521
Contributions, Donations, and Forfeitures Not Itemized	\$3,801,521	\$3,801,521	\$3,801,521
Intergovernmental Transfers	\$2,166,155,738	\$2,166,155,738	\$2,166,155,738
University System of Georgia Research Funds	\$2,010,978,820	\$2,010,978,820	\$2,010,978,820
Intergovernmental Transfers Not Itemized	\$155,176,918	\$155,176,918	\$155,176,918
Rebates, Refunds, and Reimbursements	\$236,618,947	\$236,618,947	\$236,618,947
Rebates, Refunds, and Reimbursements Not Itemized	\$236,618,947	\$236,618,947	\$236,618,947
Sales and Services	\$2,266,151,211	\$2,266,151,211	\$2,266,151,211
Record Center Storage Fees	\$592,381	\$592,381	\$592,381
Sales and Services Not Itemized	\$538,191,581	\$538,191,581	\$538,191,581
Tuition and Fees for Higher Education	\$1,727,367,249	\$1,727,367,249	\$1,727,367,249
TOTAL PUBLIC FUNDS	\$6,611,995,181	\$6,613,163,696	\$6,605,840,383

#### Agricultural Experiment Station

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$35,233,027	\$35,233,027	\$35,233,027
State General Funds	\$35,233,027	\$35,233,027	\$35,233,027
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$9,552,919	\$9,552,919	\$9,552,919
Rebates, Refunds, and Reimbursements Not Itemized	\$9,552,919	\$9,552,919	\$9,552,919
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	\$72,785,946	\$72,785,946	\$72,785,946

Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% 266.1 to 13.15%.

State Ge	eneral Funds	\$177,205	\$177,205	\$177,205
266.2	Increase funds for merit-based pay adjustments and employee recruit July 1, 2014.	ment and reten	tion initiatives	effective
State Ge	eneral Funds	\$236,381	\$236,381	\$236,381

State General Funds

Increase funds for the employer share of health insurance (\$182,991) and retiree health benefits (\$184,332). 266.3 State General Funds \$367,323 \$367,323 \$367,323

Increase funds for personnel for one wheat breeder specialist (\$180,000) and the Food Product Innovation and 266.4 Commercialization (FoodPIC) Director (\$67,500).

State General Funds

Increase funds for personnel for one poultry nutrition specialist (\$160,000), one poultry researcher (\$210,000), 266.5 one beef specialist located in Tifton (\$160,000) and the Food Product Innovation and Commercialization (FoodPIC) Director (\$67,500). (S:Increase funds for personnel for one poultry nutrition specialist (\$160,000), one poultry researcher (\$210,000), one beef research scientist located in Tifton (\$160,000) and the Food Product Innovation and Commercialization (FoodPIC) Director (\$67,500)) \$597,500 \$597,500

State General Funds

# **266.100** Agricultural Experiment Station

Appropriation (HB 744)

\$247,500

\$247,500

**Continuation Budget** 

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$36,013,936	\$36,858,936	\$36,858,936
State General Funds	\$36,013,936	\$36,858,936	\$36,858,936
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$9,552,919	\$9,552,919	\$9,552,919
Rebates, Refunds, and Reimbursements Not Itemized	\$9,552,919	\$9,552,919	\$9,552,919
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	\$73,566,855	\$74,411,855	\$74,411,855

#### Athens and Tifton Veterinary Laboratories

#### **Continuation Budget**

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$5,258,000	\$5,258,000	\$5,258,000
Intergovernmental Transfers	\$258,000	\$258,000	\$258,000
University System of Georgia Research Funds	\$258,000	\$258,000	\$258,000
Sales and Services	\$5,000,000	\$5,000,000	\$5,000,000
Sales and Services Not Itemized	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$5,258,000	\$5,258,000	\$5,258,000

# **267.100** Athens and Tifton Veterinary Laboratories Appropriation (HB 744) The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal

owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	\$5,258,000	\$5,258,000	\$5,258,000
Intergovernmental Transfers	\$258,000	\$258,000	\$258,000
University System of Georgia Research Funds	\$258,000	\$258,000	\$258,000
Sales and Services	\$5,000,000	\$5,000,000	\$5,000,000
Sales and Services Not Itemized	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$5,258,000	\$5,258,000	\$5,258,000

# **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	\$29,365,384	\$29,365,384	\$29,365,384
State General Funds	\$29,365,384	\$29,365,384	\$29,365,384
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$23,083,929 \$3,750,000	\$25,085,929 \$3,750,000	\$3,750,000
University System of Georgia Research Funds	\$3,750,000	\$3,750,000	\$3,750,000
Rebates, Refunds, and Reimbursements	\$7,606,177	\$7,606,177	\$7,606,177
Rebates, Refunds, and Reimbursements Not Itemized	\$7,606,177	\$7,606,177	\$7,606,177
Sales and Services	\$13,727,752	\$13,727,752	\$13,727,752
Sales and Services Not Itemized	\$13,727,752	\$13,727,752	\$13,727,752
TOTAL PUBLIC FUNDS	\$15,727,752	\$15,727,732	\$13,727,732
	\$54,449,313	\$54,449,313	\$54,449,313

**268.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$219,746	\$219,746	\$219,746
<b>268.2</b> Increase funds for merit-based pay adjustments and employee rec July 1, 2014.	cruitment and reter	ntion initiatives	effective
State General Funds	\$237,813	\$237,813	\$237,813
<b>268.3</b> Increase funds for the employer share of health insurance (\$227,9	969) and retiree hea	lth benefits (\$3	864,176).

 State General Funds
 \$592,145

 268.4
 Increase funds for personnel for one County Extension Agent.

State General Funds

\$592,145

\$50,000

HB 744 (FY 2015G)		Governor	House	SAC
268.100 Cooperative Extension Service			Appropriat	ion (HB 744)
The purpose of this appropriation is to provide training, educational	programs, and outre	ach to Georgians i	n agricultural, hor	ticultural, food,

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.

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TOTAL STATE FUNDS	\$30,415,088	\$30,415,088	\$30,465,088
State General Funds	\$30,415,088	\$30,415,088	\$30,465,088
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$3,750,000	\$3,750,000	\$3,750,000
University System of Georgia Research Funds	\$3,750,000	\$3,750,000	\$3,750,000
Rebates, Refunds, and Reimbursements	\$7,606,177	\$7,606,177	\$7,606,177
Rebates, Refunds, and Reimbursements Not Itemized	\$7,606,177	\$7,606,177	\$7,606,177
Sales and Services	\$13,727,752	\$13,727,752	\$13,727,752
Sales and Services Not Itemized	\$13,727,752	\$13,727,752	\$13,727,752
TOTAL PUBLIC FUNDS	\$55,499,017	\$55,499,017	\$55,549,017

#### **Enterprise Innovation Institute**

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	\$7,187,612	\$7,187,612	\$7,187,612
State General Funds	\$7,187,612	\$7,187,612	\$7,187,612
TOTAL AGENCY FUNDS	\$10,475,000	\$10,475,000	\$10,475,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000
University System of Georgia Research Funds	\$7,875,000	\$7,875,000	\$7,875,000
Rebates, Refunds, and Reimbursements	\$1,100,000	\$1,100,000	\$1,100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,100,000	\$1,100,000	\$1,100,000
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	\$17,662,612	\$17,662,612	\$17,662,612

**269.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$14,470	\$14,470	\$14,470
<b>269.2</b> Increase funds for merit-based pay adjustments and employee recr July 1, 2014.	uitment and retent	tion initiatives	effective
State General Funds	\$56,479	\$56,479	\$56,479
<b>269.3</b> Increase funds for the employer share of health insurance (\$13,707	) and retiree healt	h benefits (\$2,	435).
State General Funds	\$16,142	\$16,142	\$16,142
<b>269.4</b> Increase funds for the Invest Georgia Fund.			
State General Funds			\$10,000,000

#### 269.100 Enterprise Innovation Institute Appropriation (HB 744) 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** \$7,274,703 \$7,274,703 \$17,274,703 **State General Funds** \$7,274,703 \$7,274,703 \$17,274,703 TOTAL AGENCY FUNDS \$10,475,000 \$10,475,000 \$10,475,000 **Intergovernmental Transfers** \$7,875,000 \$7,875,000 \$7,875,000 **University System of Georgia Research Funds** \$7,875,000 \$7,875,000 \$7,875,000 **Rebates, Refunds, and Reimbursements** \$1,100,000 \$1,100,000 \$1,100,000 **Rebates, Refunds, and Reimbursements Not Itemized** \$1,100,000 \$1,100,000 \$1,100,000 **Sales and Services** \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 **Sales and Services Not Itemized** \$1,500,000 \$1,500,000 TOTAL PUBLIC FUNDS \$17,749,703 \$17,749,703 \$27,749,703

# **Forestry Cooperative Extension**

# **Continuation Budget**

**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	\$495,191	\$495,191	\$495,191
State General Funds	\$495,191	\$495,191	\$495,191

	4 (FY 2015G)	Governor	House	SAC
OTAL A	AGENCY FUNDS	\$575,988	\$575,988	\$575,98
Interg	overnmental Transfers	\$475,988	\$475,988	\$475,98
Univ	versity System of Georgia Research Funds	\$475,988	\$475,988	\$475,98
Sales a	and Services	\$100,000	\$100,000	\$100,00
Sale	s and Services Not Itemized	\$100,000	\$100,000	\$100,00
OTAL F	PUBLIC FUNDS	\$1,071,179	\$1,071,179	\$1,071,17
270.1	Increase funds to reflect an adjustment in the employer s to 13.15%.	hare of the Teachers' Reti	rement System	from 12.289
State Ge	eneral Funds	\$1,137	\$1,137	\$1,13
270.2	Increase funds for merit-based pay adjustments and emp July 1, 2014.	ployee recruitment and ret	ention initiative	s effective
State Ge	eneral Funds	\$3,445	\$3,445	\$3,44
270.3	Increase funds for the employer share of health insuranc	е.		
State Ge	eneral Funds	\$3,168	\$3,168	\$3,168
270.1	.00 Forestry Cooperative Extension		Appropriatio	on (HB 744
The pur	pose of this appropriation is to provide funding for faculty to support			
-	ement of forests and other natural resources. STATE FUNDS	6F03 044	¢E02 044	ć=02.04
-		\$502,941	\$502,941	\$502,94
	General Funds	\$502,941	\$502,941	\$502,94 \$575.08
	AGENCY FUNDS overnmental Transfers	\$575,988 \$475,988	\$575,988 \$475,988	\$575,98 \$475,98
-	versity System of Georgia Research Funds	\$475,988	\$475,988 \$475,988	\$475,98 \$475,98
				\$475,98 \$100,00
Salac		£100.000		
	and Services	\$100,000	\$100,000 \$100,000	
Sale TOTAL I	s and Services Not Itemized PUBLIC FUNDS	\$100,000 \$100,000 \$1,078,929	\$100,000 \$1,078,929	\$100,000 \$1,078,929
Sale TOTAL I Fores	s and Services Not Itemized PUBLIC FUNDS try Research pose of this appropriation is to conduct research about economically	\$100,000 \$1,078,929 and environmentally sound fore.	\$100,000 \$1,078,929 Continuat	\$100,000 \$1,078,929
Sale FOTAL I Fores	s and Services Not Itemized PUBLIC FUNDS try Research	\$100,000 \$1,078,929 and environmentally sound fore.	\$100,000 \$1,078,929 Continuat	\$100,00 \$1,078,92
Sale FOTAL I Fores The pur	s and Services Not Itemized PUBLIC FUNDS try Research pose of this appropriation is to conduct research about economically	\$100,000 \$1,078,929 and environmentally sound fore complying with state and feder \$2,562,254	\$100,000 \$1,078,929 Continuat St resources mana tal regulations. \$2,562,254	\$100,00 \$1,078,92 ion Budge gement and to \$2,562,25
Sale FOTAL I Fores The purp assist no FOTAL S State	s and Services Not Itemized PUBLIC FUNDS try Research pose of this appropriation is to conduct research about economically on-industrial forest landowners and natural resources professionals in STATE FUNDS General Funds	\$100,000 \$1,078,929 and environmentally sound fore complying with state and feder \$2,562,254 \$2,562,254	\$100,000 \$1,078,929 <b>Continuat</b> st resources mana tal regulations. \$2,562,254 \$2,562,254	\$100,00 \$1,078,92 ion Budge gement and to \$2,562,25 \$2,562,25
Sale TOTAL I Fores The purp assist no TOTAL S State of TOTAL A	s and Services Not Itemized PUBLIC FUNDS try Research pose of this appropriation is to conduct research about economically on-industrial forest landowners and natural resources professionals in STATE FUNDS General Funds AGENCY FUNDS	\$100,000 \$1,078,929 and environmentally sound fores complying with state and feder \$2,562,254 \$2,562,254 \$10,250,426	\$100,000 \$1,078,929 <b>Continuat</b> st resources mana ral regulations. \$2,562,254 \$2,562,254 \$10,250,426	\$100,00 \$1,078,92 ion Budge gement and to \$2,562,25 \$2,562,25 \$10,250,42
Sale TOTAL I Fores The purp assist no TOTAL S State of TOTAL A Interg	s and Services Not Itemized PUBLIC FUNDS try Research pose of this appropriation is to conduct research about economically on-industrial forest landowners and natural resources professionals in STATE FUNDS General Funds AGENCY FUNDS overnmental Transfers	\$100,000 \$1,078,929 and environmentally sound fore complying with state and feder \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000	\$100,000 \$1,078,929 <b>Continuat</b> st resources mana, ral regulations. \$2,562,254 \$2,562,254 \$2,562,254 \$2,562,254 \$2,562,254 \$2,562,254 \$2,562,254 \$2,562,254 \$2,562,254	\$100,00 \$1,078,92 ion Budge gement and to \$2,562,25 \$2,562,25 \$10,250,42 \$9,000,00
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Sale FOTAL I FOTAL I FOTAL S State O TOTAL S State O TOTAL A Interg Univ Rebat	s and Services Not Itemized PUBLIC FUNDS stry Research pose of this appropriation is to conduct research about economically on-industrial forest landowners and natural resources professionals in STATE FUNDS General Funds AGENCY FUNDS overnmental Transfers versity System of Georgia Research Funds es, Refunds, and Reimbursements	\$100,000 \$1,078,929 and environmentally sound fores complying with state and feder \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634	\$100,000 \$1,078,929 <b>Continuat</b> st resources mana ral regulations. \$2,562,254 \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634	\$100,00 \$1,078,92 ion Budge gement and to \$2,562,25 \$2,562,25 \$10,250,42 \$9,000,00 \$9,000,00 \$590,63
Sale FOTAL I FOTAL S The purp assist no FOTAL S State O FOTAL S State O FOTAL A Interg Univ Rebat Rebat	s and Services Not Itemized PUBLIC FUNDS Try Research pose of this appropriation is to conduct research about economically on-industrial forest landowners and natural resources professionals in STATE FUNDS General Funds AGENCY FUNDS overnmental Transfers versity System of Georgia Research Funds es, Refunds, and Reimbursements ates, Refunds, and Reimbursements Not Itemized	\$100,000 \$1,078,929 and environmentally sound fores complying with state and feder \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634 \$590,634	\$100,000 \$1,078,929 <b>Continuat</b> st resources mana tal regulations. \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634 \$590,634	\$100,00 \$1,078,92 ion Budge gement and to \$2,562,25 \$2,562,25 \$10,250,42 \$9,000,00 \$9,000,00 \$590,63 \$590,63
Sale FOTAL I FOTAL S State of TOTAL S State of TOTAL S State of TOTAL A Interg Univ Rebat Rebat Sales a	s and Services Not Itemized PUBLIC FUNDS Try Research pose of this appropriation is to conduct research about economically on-industrial forest landowners and natural resources professionals in STATE FUNDS General Funds AGENCY FUNDS overnmental Transfers rersity System of Georgia Research Funds es, Refunds, and Reimbursements ates, Refunds, and Reimbursements Not Itemized and Services	\$100,000 \$1,078,929 and environmentally sound fores complying with state and feder \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$659,792	\$100,000 \$1,078,929 <b>Continuat</b> st resources mana ral regulations. \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$590,634	\$100,00 \$1,078,92 ion Budge gement and to \$2,562,25 \$2,562,25 \$10,250,42 \$9,000,00 \$9,000,00 \$590,63 \$590,63 \$590,63 \$590,63
Sale FOTAL I FORES The purp assist no FOTAL S State o FOTAL S	s and Services Not Itemized PUBLIC FUNDS Try Research pose of this appropriation is to conduct research about economically on-industrial forest landowners and natural resources professionals in STATE FUNDS General Funds AGENCY FUNDS overnmental Transfers versity System of Georgia Research Funds es, Refunds, and Reimbursements ates, Refunds, and Reimbursements Not Itemized	\$100,000 \$1,078,929 and environmentally sound fores complying with state and feder \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634 \$590,634	\$100,000 \$1,078,929 <b>Continuat</b> st resources mana tal regulations. \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634 \$590,634	\$100,00 \$1,078,92 ion Budge gement and to \$2,562,25 \$2,562,25 \$10,250,42 \$9,000,00 \$9,000,00 \$590,63 \$590,63 \$590,63 \$659,79 \$659,79
Sale TOTAL I Fores The purp assist no TOTAL S State o TOTAL S State o TOTAL S State o TOTAL S State o State State Stat	s and Services Not Itemized PUBLIC FUNDS Try Research pose of this appropriation is to conduct research about economically on-industrial forest landowners and natural resources professionals in STATE FUNDS General Funds AGENCY FUNDS overnmental Transfers versity System of Georgia Research Funds es, Refunds, and Reimbursements ates, Refunds, and Reimbursements ates, Refunds, and Reimbursements Not Itemized and Services s and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the employer set	\$100,000 \$1,078,929 and environmentally sound fores complying with state and feder \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$659,792 \$659,792 \$12,812,680	\$100,000 \$1,078,929 <b>Continuat</b> st resources mana tal regulations. \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$590,634 \$659,792 \$659,792 \$659,792 \$12,812,680	\$100,000 \$1,078,925 ion Budge gement and to \$2,562,255 \$2,562,255 \$10,250,420 \$9,000,000 \$9,000,000 \$590,633 \$590,590 \$590,633 \$500,590 \$500,590 \$500,590 \$500,590 \$500,590 \$500,590 \$500,590 \$500,590 \$500,590 \$500,590 \$500,590,590 \$500,590,590 \$500,590,590 \$500,590,590 \$500,590,590 \$500,590,590 \$500,590,590 \$500,590,590 \$500,590,590 \$500,590,590 \$500,590,590,590 \$500,590,590,590 \$500,590,590,590 \$500,590,590,590,590,590,590 \$500,590,590,590,590,590,590,590,590,590,
Sale TOTAL I FORES The purp assist no TOTAL S State o TOTAL S State o TOTAL S Sales Sales Sales Sales Sales Sales	s and Services Not Itemized PUBLIC FUNDS Try Research pose of this appropriation is to conduct research about economically on-industrial forest landowners and natural resources professionals in STATE FUNDS General Funds AGENCY FUNDS overnmental Transfers versity System of Georgia Research Funds es, Refunds, and Reimbursements ates, Refunds, and Reimbursements Not Itemized and Services s and Services Not Itemized PUBLIC FUNDS	\$100,000 \$1,078,929 and environmentally sound fores complying with state and feder \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$659,792 \$659,792 \$12,812,680	\$100,000 \$1,078,929 <b>Continuat</b> st resources mana tal regulations. \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$590,634 \$659,792 \$659,792 \$659,792 \$12,812,680	\$100,00 \$1,078,92 ion Budge gement and to \$2,562,25 \$2,562,25 \$10,250,42 \$9,000,00 \$9,000,00 \$9,000,00 \$590,63 \$500,63 \$500,63 \$500,63 \$500,63 \$500,63 \$500,63 \$500,63 \$500,63 \$500,63
Sale TOTAL I FORES The purp assist no TOTAL S State of TOTAL S State of TOTAL A Interg Univ Rebat Sales a Sales S	s and Services Not Itemized PUBLIC FUNDS	\$100,000 \$1,078,929 and environmentally sound fores complying with state and feder \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$590,634 \$659,792 \$659,792 \$12,812,680 share of the Teachers' Retin \$12,270	\$100,000 \$1,078,929 <b>Continuat</b> St resources mana tal regulations. \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$590,634 \$659,792 \$659,792 \$12,812,680 rement System \$12,270	\$100,000 \$1,078,929 ion Budge gement and to \$2,562,254 \$2,562,254 \$10,250,420 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634
Sale FOTAL I FOTAL S The purp assist no FOTAL S State O FOTAL S State O FOTAL A Interg Univ Rebat Sales a Sales a Sales Sales a Sales 2 Sales 3 Sales 3 Sales 3 Sales 4 Sales 4 Sale 4 Sales 4 Sales 4 Sale 4 S	s and Services Not Itemized PUBLIC FUNDS	\$100,000 \$1,078,929 and environmentally sound fores complying with state and feder \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$659,792 \$659,792 \$12,812,680 share of the Teachers' Retin \$12,270	\$100,000 \$1,078,929 <b>Continuat</b> St resources mana tal regulations. \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$590,634 \$659,792 \$659,792 \$12,812,680 rement System \$12,270	\$100,00 \$1,078,92 ion Budge gement and to \$2,562,25 \$2,562,25 \$10,250,42 \$9,000,00 \$9,000,00 \$9,000,00 \$590,63 \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$500,590\$ \$50
Sale TOTAL I FOTES The purp assist no TOTAL S State O TOTAL S State O TOTAL A Interg Univ Rebat Sales a Sales a Sales TOTAL F 271.1	s and Services Not Itemized PUBLIC FUNDS	\$100,000 \$1,078,929 and environmentally sound fores complying with state and feder \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$99,000,000 \$99,000,000 \$99,000,000 \$590,634 \$590,634 \$590,634 \$659,792 \$659,792 \$12,812,680 share of the Teachers' Retin \$12,270 bloyee recruitment and reto \$18,170 e (\$18,469) and retiree hed	\$100,000 \$1,078,929 <b>Continuat</b> St resources manages al regulations. \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$659,792 \$659,792 \$12,812,680 Ferment System \$12,270 Ention initiative \$18,170	\$100,000 \$1,078,929 ion Budge gement and to \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$590,634 \$590,634 \$590,634 \$659,792 \$659,792 \$12,812,680 from 12.28% \$12,270 s effective \$18,170
Sale TOTAL I FORES The purp assist no TOTAL S State o TOTAL S State o Univ Rebat Rebat Sales a Sales Sales TOTAL F 271.1 State Ge 271.2	s and Services Not Itemized PUBLIC FUNDS Try Research pose of this appropriation is to conduct research about economically on-industrial forest landowners and natural resources professionals in STATE FUNDS General Funds AGENCY FUNDS overnmental Transfers versity System of Georgia Research Funds es, Refunds, and Reimbursements ates, Refunds, and Reimbursements ates, Refunds, and Reimbursements Not Itemized and Services s and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the employer st to 13.15%. eneral Funds Increase funds for merit-based pay adjustments and emp July 1, 2014. eneral Funds	\$100,000 \$1,078,929 and environmentally sound fores complying with state and feder \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$99,000,000 \$99,000,000 \$590,634 \$659,792 \$12,812,680 share of the Teachers' Retin \$12,270 ployee recruitment and reto \$18,170	\$100,000 \$1,078,929 <b>Continuat</b> St resources manages al regulations. \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$659,792 \$659,792 \$12,812,680 Ferment System \$12,270 Ention initiative \$18,170	\$100,000 \$1,078,929 ion Budge gement and to \$2,562,254 \$2,562,254 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$590,634 \$590,634 \$590,634 \$659,792 \$659,792 \$12,812,680 from 12.28% \$12,270 s effective \$18,170

nvironmentally sound fores	t resources mana	gement and to	
assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.			
\$2,651,747	\$2,651,747	\$2,651,747	
\$2,651,747	\$2,651,747	\$2,651,747	
\$10,250,426	\$10,250,426	\$10,250,426	
\$9,000,000	\$9,000,000	\$9,000,000	
\$9,000,000	\$9,000,000	\$9,000,000	
\$590,634	\$590,634	\$590,634	
\$590,634	\$590,634	\$590,634	
	plying with state and feder \$2,651,747 \$2,651,747 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634	\$2,651,747 \$2,651,747 \$2,651,747 \$10,250,426 \$9,000,000 \$9,000,000 \$9,000,000 \$9,000,000 \$9,000,000 \$9,000,000 \$9,000,000	

HB 744 (FY 2015G)	Governor	House	SAC
Sales and Services	\$659,792	\$659,792	\$659,792
Sales and Services Not Itemized	\$659,792		\$659,792
TOTAL PUBLIC FUNDS	\$12,902,173		\$12,902,173

#### 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	\$4,151,428	\$4,151,428	\$4,151,428
State General Funds	\$4,151,428	\$4,151,428	\$4,151,428
TOTAL AGENCY FUNDS	\$689,281	\$689,281	\$689,281
Contributions, Donations, and Forfeitures	\$21,900	\$21,900	\$21,900
Contributions, Donations, and Forfeitures Not Itemized	\$21,900	\$21,900	\$21,900
Sales and Services	\$667,381	\$667,381	\$667,381
Record Center Storage Fees	\$592,381	\$592,381	\$592,381
Sales and Services Not Itemized	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$4,840,709	\$4,840,709	\$4,840,709

**272.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$4,266	\$4,266	\$4,266
<b>272.2</b> Increase funds for merit-based pay adjustments and employee recruitm July 1, 2014.	nent and reter	ition initiatives	effective
State General Funds	\$10,492	\$10,492	\$10,492
272.3 Increase funds to allow for the Georgia Archives to open to the public fi	ve days per w	eek.	
State General Funds	\$460,000	\$460,000	\$460,000
<b>272.4</b> Increase funds for the employer share of health insurance.			
State General Funds	\$1,283	\$1,283	\$1,283
272 5 Increase funds to recognize the transfer of one-time donations held in r	eserve after F	iscal Year 2013	for

**272.5** Increase funds to recognize the transfer of one-time donations held in reserve after Fiscal Year 2013 for Georgia Archives. (S:Transfer accomplished February 10, 2014)

State General Funds

272.100 Georgia Archives

Appropriation (HB 744)

**Continuation Budget** 

\$0

\$23,515

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	\$4,627,469	\$4,650,984	\$4,627,469
State General Funds	\$4,627,469	\$4,650,984	\$4,627,469
TOTAL AGENCY FUNDS	\$689,281	\$689,281	\$689,281
Contributions, Donations, and Forfeitures	\$21,900	\$21,900	\$21,900
Contributions, Donations, and Forfeitures Not Itemized	\$21,900	\$21,900	\$21,900
Sales and Services	\$667,381	\$667,381	\$667,381
Record Center Storage Fees	\$592,381	\$592,381	\$592,381
Sales and Services Not Itemized	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$5,316,750	\$5,340,265	\$5,316,750

# **Georgia Radiation Therapy Center**

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL AGENCY FUNDS	\$3,779,621	\$3,779,621	\$3,779,621
Contributions, Donations, and Forfeitures	\$3,779,621	\$3,779,621	\$3,779,621
Contributions, Donations, and Forfeitures Not Itemized	\$3,779,621	\$3,779,621	\$3,779,621
TOTAL PUBLIC FUNDS	\$3,779,621	\$3,779,621	\$3,779,621

273.100 Georgia Radiation Therapy Center	Appropriation (HB 744)

HB 744 (FY 2015G)	Governor	House	SAC
The purpose of this appropriation is to provide care and treatment for Dosimetry and Radiation Therapy.	cancer patients and to administer bac	calaureate progr	ams in Medical
TOTAL AGENCY FUNDS	\$3,779,621	\$3,779,621	\$3,779,621
Contributions, Donations, and Forfeitures	\$3,779,621	\$3,779,621	\$3,779,621
Contributions, Donations, and Forfeitures Not Itemized	\$3,779,621	\$3,779,621	\$3,779,621

TOTAL PUBLIC FUNDS

#### Georgia Tech Research Institute

**Continuation Budget** 

\$3,779,621

\$3,779,621

\$3,779,621

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 State General Funds	\$5,588,520	\$5,588,520	\$5,588,520
TOTAL AGENCY FUNDS	\$5,588,520 \$314,011,962	\$5,588,520 \$314,011,962	\$5,588,520 \$314,011,962
Intergovernmental Transfers	\$208,042,709	\$208,042,709	\$208,042,709
University System of Georgia Research Funds	\$208,042,709	\$208,042,709	\$208,042,709
Rebates, Refunds, and Reimbursements	\$92,254,140	\$92,254,140	\$92,254,140
Rebates, Refunds, and Reimbursements Not Itemized	\$92,254,140	\$92,254,140	\$92,254,140
Sales and Services	\$13,715,113	\$13,715,113	\$13,715,113
Sales and Services Not Itemized	\$13,715,113	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS	\$319,600,482	\$319,600,482	\$319,600,482

**274.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$3,356	\$3,356	\$3,356
<b>274.2</b> Increase funds for merit-based pay adjustments and e July 1, 2014.	employee recruitment and ret	ention initiativ	es effective
State General Funds	\$27,495	\$27,495	\$27,495
274.3 Increase funds for the employer share of health insurd	ance (\$7,097) and retiree hea	lth benefits (\$3	<i>,</i> 479).
State General Funds	\$10,576	\$10,576	\$10,576
274.100 Georgia Tech Research Institute		Appropriati	on (HB 744)
The purpose of this appropriation is to provide funding to laboratories and	d research centers affiliated with th	ne Georgia Institut	e of Technology
whose scientific, engineering, industrial, or policy research promotes ecor	nomic development, health, and saf	<sup>f</sup> ety in Georgia.	
TOTAL STATE FUNDS	\$5,629,947	\$5,629,947	\$5,629,947
State General Funds	\$5,629,947	\$5,629,947	\$5,629,947
TOTAL AGENCY FUNDS	\$314,011,962	\$314,011,962	\$314,011,962

	Ç01 ()011)301	<i>qor 1,011,000</i>	<i>qor 1,011,000</i>
Intergovernmental Transfers	\$208,042,709	\$208,042,709	\$208,042,709
University System of Georgia Research Funds	\$208,042,709	\$208,042,709	\$208,042,709
Rebates, Refunds, and Reimbursements	\$92,254,140	\$92,254,140	\$92,254,140
Rebates, Refunds, and Reimbursements Not Itemized	\$92,254,140	\$92,254,140	\$92,254,140
Sales and Services	\$13,715,113	\$13,715,113	\$13,715,113
Sales and Services Not Itemized	\$13,715,113	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS	\$319,641,909	\$319,641,909	\$319,641,909

#### **Marine Institute**

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 State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$714,567 \$714,567 \$486,281 \$367,648 \$367,648 \$118,633 \$118,633	\$714,567 \$714,567 \$486,281 \$367,648 \$367,648 \$118,633 \$118,633	\$714,567 \$714,567 \$486,281 \$367,648 \$367,648 \$118,633 \$118,633
		. ,	. ,
TOTAL PUBLIC FUNDS	\$1,200,848	\$1,200,848	\$1,200,848

**275.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$2,693

\$2,693

\$2,693

**Continuation Budget** 

	100 Marine Institute		Appropriatio	
	rpose of this appropriation is to support research on coastal processes			
-	e access and facilities for graduate and undergraduate classes to cond			
	STATE FUNDS	\$733,926	\$728,632	\$728,632
State	General Funds	\$733,926	\$728,632	\$728,63
TOTAL	AGENCY FUNDS	\$486,281	\$486,281	\$486,28
Interg	governmental Transfers	\$367,648	\$367,648	\$367,64
-	versity System of Georgia Research Funds	\$367,648	\$367,648	\$367,64
	tes, Refunds, and Reimbursements	\$118,633	\$118,633	\$118,63
Reb	pates, Refunds, and Reimbursements Not Itemized	\$118,633	\$118,633	\$118,63
TOTAL	PUBLIC FUNDS	\$1,220,207	\$1,214,913	\$1,214,91
	ne Resources Extension Center		Continuat	ion Budge
	rpose of this appropriation is to fund outreach, education, and researc	h to enhance coastal environmer	ntal and economic	sustainability
The pur	STATE FUNDS	\$1,179,252	\$1,179,252	\$1,179,25
<i>The pur</i> TOTAL State	STATE FUNDS General Funds	\$1,179,252 \$1,179,252	\$1,179,252 \$1,179,252	\$1,179,25 \$1,179,25
The pur TOTAL State TOTAL	STATE FUNDS General Funds AGENCY FUNDS	\$1,179,252 \$1,179,252 \$1,345,529	\$1,179,252 \$1,179,252 \$1,345,529	\$1,179,25 \$1,179,25 \$1,345,52
The pur TOTAL State TOTAL Interg	STATE FUNDS General Funds AGENCY FUNDS governmental Transfers	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000	\$1,179,25 \$1,179,25 \$1,345,52 \$600,00
The pur TOTAL State TOTAL Interg Univ	STATE FUNDS General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000	\$1,179,25 \$1,179,25 \$1,345,52 \$600,00 \$600,00
The pur TOTAL State TOTAL Interg Univ Rebat	STATE FUNDS General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000	\$1,179,25 \$1,179,25 \$1,345,52 \$600,00 \$600,00 \$90,00
The pur TOTAL S State TOTAL I Interg Univ Rebat Reb	STATE FUNDS General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements pates, Refunds, and Reimbursements Not Itemized	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000	\$1,179,25 \$1,179,25 \$1,345,52 \$600,00 \$600,00 \$90,00 \$90,00
The pur TOTAL State TOTAL I Interg Univ Rebat Reb Sales	STATE FUNDS General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements pates, Refunds, and Reimbursements Not Itemized and Services	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529	\$1,179,25 \$1,179,25 \$1,345,52 \$600,00 \$600,00 \$90,00 \$90,00 \$655,52
The pur TOTAL State TOTAL Interg Univ Rebat Reb Sales Sales	STATE FUNDS General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements pates, Refunds, and Reimbursements Not Itemized	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000	sustainability \$1,179,25: \$1,179,25: \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$655,529 \$2,524,78
The pur TOTAL State TOTAL Interg Univ Rebat Reb Sales Sales	STATE FUNDS General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements bates, Refunds, and Reimbursements Not Itemized and Services es and Services Not Itemized	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,524,781	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,524,781	\$1,179,25 \$1,179,25 \$1,345,52 \$600,00 \$600,00 \$90,00 \$90,00 \$655,52 \$655,52 \$2,524,78
The pur TOTAL State TOTAL Interg Univ Rebat Reb Sales Sales Sales Sales Sales	STATE FUNDS General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements bates, Refunds, and Reimbursements Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the employer s	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,524,781	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,524,781	\$1,179,25 \$1,179,25 \$1,345,52 \$600,00 \$600,00 \$90,00 \$90,00 \$655,52 \$655,52 \$2,524,78
The pur TOTAL State TOTAL I Interg Univ Rebat Reb Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales	STATE FUNDS General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements bates, Refunds, and Reimbursements Not Itemized and Services es and Services to 13.15%.	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,524,781 share of the Teachers' Retire	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$655,529 \$655,529 \$2,524,781 ement System j \$7,337	\$1,179,25 \$1,179,25 \$1,345,52 \$600,00 \$600,00 \$90,00 \$90,00 \$655,52 \$655,52 \$2,524,78 from 12.289
The pur ToTAL State TOTAL I Interg Univ Rebat Reb Sales	STATE FUNDS General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements bates, Refunds, and Reimbursements Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the employer st to 13.15%. General Funds Increase funds for merit-based pay adjustments and employer st and services funds for merit-based pay adjustments and employer st and services funds for merit-based pay adjustments and employers.	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,524,781 share of the Teachers' Retire	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$600,000 \$90,000 \$655,529 \$655,529 \$2,524,781 ement System j \$7,337	\$1,179,25 \$1,179,25 \$1,345,52 \$600,00 \$600,00 \$90,00 \$90,00 \$655,52 \$655,52 \$2,524,78 from 12.289 \$7,33 s effective
The pur ToTAL : State TOTAL : Interg Univ Rebat Reb Sales	STATE FUNDS General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements bates, Refunds, and Reimbursements Not Itemized and Services es and Services es and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the employer st to 13.15%. General Funds Increase funds for merit-based pay adjustments and emp July 1, 2014.	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,524,781 share of the Teachers' Retire \$7,337 ployee recruitment and rete \$4,676	\$1,179,252 \$1,179,252 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,524,781 ement System j \$7,337 ention initiative \$9,970	\$1,179,25 \$1,179,25 \$1,345,52 \$600,00 \$600,00 \$90,00 \$655,52 \$655,52 \$2,524,78 from 12.289 \$7,33 s effective \$9,97

State General Funds         \$1,209,217         \$1,214,511         \$1,2           TOTAL AGENCY FUNDS         \$1,345,529         \$1,345,529         \$1,3           Intergovernmental Transfers         \$600,000         \$600,000         \$6           University System of Georgia Research Funds         \$600,000         \$600,000         \$6	1
State General Funds         \$1,209,217         \$1,214,511         \$1,2           TOTAL AGENCY FUNDS         \$1,345,529         \$1,345,529         \$1,3           Intergovernmental Transfers         \$600,000         \$600,000         \$6           University System of Georgia Research Funds         \$600,000         \$600,000         \$6	ability.
TOTAL AGENCY FUNDS         \$1,345,529         \$1,345,529         \$1,3           Intergovernmental Transfers         \$600,000         \$60         \$60           University System of Georgia Research Funds         \$600,000         \$60         \$60	14,511
Intergovernmental Transfers         \$600,000         \$6	14,511
University System of Georgia Research Funds \$600,000 \$600,000 \$6	45,529
	00,000
	00,000
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 \$655,529 \$655,529 \$6	55,529
Sales and Services Not Itemized         \$655,529         \$655,529         \$6	55,529
TOTAL PUBLIC FUNDS         \$2,554,746         \$2,560,040         \$2,5	60,040

# **Medical College of Georgia Hospital and Clinics**

**Continuation Budget** The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	\$28,297,463	\$28,297,463	\$28,297,463
State General Funds	\$28,297,463	\$28,297,463	\$28,297,463
TOTAL PUBLIC FUNDS	\$28,297,463	\$28,297,463	\$28,297,463

HB 744 (FY 2015G)

**277.1** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$271,656	\$271,656	\$271,656
277.100 Medical College of Georgia Hospital and Clinics		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide medical education and patient care, inclu	uding ambulatory, tra	uma, cancer, neoi	natal intensive,
and emergency and express care.			
TOTAL STATE FUNDS	\$28,569,119	\$28,569,119	\$28,569,119
State General Funds	\$28,569,119	\$28,569,119	\$28,569,119
TOTAL PUBLIC FUNDS	\$28,569,119	\$28,569,119	\$28,569,119

# **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	\$31,497,624	\$31,497,624	\$31,497,624
State General Funds	\$31,497,624	\$31,497,624	\$31,497,624
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400	\$5,222,400
University System of Georgia Research Funds	\$5,222,400	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$36,720,024	\$36,720,024	\$36,720,024

**278.1** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds	\$199,484	\$199,484	\$199,484
<b>278.2</b> Increase funds for merit-based pay adjustments and employee recruitme July 1, 2014.	ent and retent	ion initiatives e	effective
State General Funds	\$194,660	\$194,660	\$194,660
<b>278.3</b> Increase funds for the employer share of health insurance.			
State General Funds	\$312,238	\$312,238	\$312,238
278.4 Increase funds for state grants to public libraries based on an increase in	n state populat	tion.	
State General Funds	\$106,078	\$106,078	\$106,078
<b>278.5</b> Delay implementation of the new fund distribution formula until Fiscal Y new fund distribution formula in Fiscal Year 2015 and provide a one-tim			nt the
State General Funds		\$0	\$1,191,956

278.100 Public Libraries		Appropriatio	on (HB 744)
The purpose of this appropriation is to award grants from the Public Libro	ary Fund, promote literacy, and prov	vide library service	s that facilitate
access to information for all Georgians regardless of geographic location	or special needs.		
TOTAL STATE FUNDS	\$32,310,084	\$32,310,084	\$33,502,040
State General Funds	\$32,310,084	\$32,310,084	\$33,502,040
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400	\$5,222,400
University System of Georgia Research Funds	\$5,222,400	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$37,532,484	\$37,532,484	\$38,724,440

# Public Service / Special Funding Initiatives

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	\$25,303,326	\$25,303,326	\$25,303,326
State General Funds	\$25,303,326	\$25,303,326	\$25,303,326
TOTAL PUBLIC FUNDS	\$25,303,326	\$25,303,326	\$25,303,326

**279.1** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds	\$155,643	\$155,643

**Continuation Budget** 

\$155,643

FY 2015G)	Governor	House	SAC
ncrease funds for the Health Professions Initiative t ral Funds	o address graduate medical ec \$3,225,000	lucation. \$2,225,000	\$2,225,000
, , ,		•	
ral Funds	\$784,721	\$0	\$0
dividuals with some postsecondary education to re	eturn and complete college. (S	Recognize in th	-
ral Funds	\$1,250,000		\$0
eorgia Regents University's Rome clinical campus e	• • •		-
ral Funds		(\$2,482,849)	(\$2,482,849)
ounty for workforce development related to the gr eorgia.	,	ital media indus	tries in
		\$400,000	\$400,000
ncrease funds for the Georgia Youth Science and Te ral Funds	chnology Initiative.		\$150,000
			• •
e of this appropriation is to fund leadership, service, and edu	cation initiatives that require fundin	g beyond what is p	rovided by
TE FUNDS	\$30,718,690	\$26,851,120	\$25,751,120
			\$25,751,120 \$25,751,120
S Central Office			ion Budget
e of this appropriation is to provide administrative support to ip in the Southern Regional Education Board.	o institutions of the University Syster	n of Georgia and to	o fund
TE FUNDS	\$8,401,788	\$8,401,788	\$8,401,788
neral Funds	\$8,401,788 \$8,401,788	\$8,401,788 \$8,401,788	\$8,401,788 \$8,401,788
	Ş0,401,700	J0,401,700	<i>90,401,700</i>
	oyer share of the Employees' F	Retirement Syste	m.
ral Funds	\$39,252	\$39,252	\$39,252
ncrease funds to reflect an adjustment in the emplo o 13.15%.	oyer share of the Teachers' Ret	irement System	from 12.28%
ral Funds	\$20,927	\$20,927	\$20,927
ral Funds	\$41,754	\$41,754	\$0
ncrease funds for personnel for four positions to pro chools and libraries in Georgia.	ovide E-Rate training and tech	nical assistance	to public
ral Funds	\$415,000	\$415,000	\$415,000
ncrease funds for enhancements to GALILEO. ral Funds	\$2,500,000	\$2,500,000	\$2,500,000
acrease funds for the employer share of health insu	rance (\$11,209) and retiree he	ealth benefits (\$	16,128).
ral Funds	\$27,337	\$27,337	\$27,337
ncrease funds to the Southern Regional Education E ral Funds	Board to reflect FY2015 dues a \$28,210	nd contract amo \$28,210	ounts. \$28,210
	crease funds for the Health Professions Initiative to rail Funds crease funds for Georgia Regents University to exp om the Public Service/Special Funding Initiatives pu- niversity's Rome clinical campus expansion) ral Funds crease funds for outreach efforts in cooperation wi dividuals with some postsecondary education prog- crease funds for outreach efforts in cooperation wi dividuals with some postsecondary education prog- ral Funds crease funds from the Public Service/Special Fundi eorgia Regents University's Rome clinical campus of ral Funds crease funds for the development of a concentrate pounty for workforce development related to the gr eorgia. ral Funds crease funds for the Georgia Youth Science and Te ral Funds crease funds for the Georgia Youth Science and Te ral Funds crease funds for the Georgia Youth Science and Te ral Funds crease funds for the Georgia Youth Science and the ral Funds crease funds for the Georgia Youth Science and the ral Funds crease funds to reflect a funding Initiative e of this appropriation is to provide administrative support to p in the Southern Regional Education Board. TE FUNDS crease funds to reflect the adjustment in the emplor of 31.15%. ral Funds crease funds to reflect an adjustment in the emplor of 31.15%. ral Funds crease funds for merit-based pay adjustments and ify 1, 2014. (S: Utilize existing funds for merit-based itatives effective July 1, 2014) ral Funds crease funds for personnel for four positions to pro- thools and libraries in Georgia. ral Funds crease funds for enhancements to GALILEO. ral Funds crease funds for the employer share of health insu- ral Funds crease funds to the Southern Regional Education Educatio	recase funds for the Health Professions Initiative to address graduate medical ec sal Funds crease funds for Georgia Regents University to expand the Rome clinical campus om the Public Service/Special Funding Initiatives program to the Teaching program iniversity's Rome clinical campus expansion) aris Funds crease funds for outreach efforts in cooperation with the Technical College Syste dividuals with some postsecondary education to return and complete college. (S oblege System of Georgia Technical Education program) aris Funds crease funds from the Public Service/Special Funding Initiatives program to the Teoria Regents University's Rome clinical campus expansion. ral Funds crease funds for the development of a concentrated university and technical coll pounty for workforce development related to the growing film, television, and dig eorgia. ral Funds crease funds for the Georgia Youth Science and Technology Initiative. ral Funds crease funds for the Georgia Youth Science and Technology Initiative. ral Funds <b>Public Service / Special Funding Initiatives</b> era funds 530,718,690 signa funds for the Georgia Youth Science and Technology Initiative state require fundin the FUNDS 530,718,690 signa funds 530,718,690 signa funds 530,718,690 crease funds to the fund leadership, service, and education initiatives that require fundin the Southern Regional Education Board. TE FUNDS 584,01,788 crease funds to reflect the adjustment in the employer share of the University System p in the Southern Regional Education Board. TE FUNDS 584,01,788 crease funds to reflect the adjustment in the employer share of the Teachers' Ret 13.155%. ral Funds 50,9227 crease funds to reflect an adjustment in the employer share of the Teachers' Ret 13.155%. ral Funds 50,9217 crease funds for personnel for four positions to provide E-Rate training and tech incols and libraries in Georgia. ral Funds 50,22,500,000 crease funds for the employer share of health insurance (\$11,209) and retire heal indus 52,500,000 crease funds for the maployer share	rerease funds for the Health Professions Initiative to address graduate medical education. rai Funds. S 1,225,000 \$2,225,000 crease funds for Georgia Regents University to expand the Rome clinical campus. (H and S. Trans om the Public Service/Special Funding Initiatives program to the Teaching program for Georgia F nerestry's Rome clinical campus expansion) rai Funds S 784,721 \$0 crease funds for outreach efforts in cooperation with the Technical College System of Georgia, to dividuals with some postsecondary education to return and complete college. (S:Recognize in the bilege System of Georgia Technical Education program) rai Funds \$1,250,000 \$1,250,000 starsfer funds from the Public Service/Special Funding Initiatives program to the Teaching program cargia Regents University's Rome clinical campus expansion. rai Funds \$1,250,000 \$1,250,000 crease funds for the evelopment of a concentrated university and technical college curriculum in burly for workforce development related to the growing film, television, and digital media indusi- seorgia. creases funds for the Georgia Youth Science and Technology Initiative. rai Funds \$30,718,690 \$26,851,120 <b>Public Service / Special Funding Initiatives</b> ref FUNDS \$30,718,690 \$26,851,120 <b>Continuat</b> cortais appropriation is to fund leadership, service, and education initiatives that require funding beyond what is p <b>TE FUNDS</b> \$8,401,788 \$8,401,788 \$8,401,788 s8,401,788 \$8,401,788 \$8,401,788 \$8,401,788 crease funds to reflect the adjustment in the employer share of the University System of Georgia and co in the Southern Regional Education Board. TE FUNDS \$8,401,788 \$8,401,788 \$8,401,788 s9,522 \$39,522 crease funds to reflect the adjustment in the employer share of the Teacher's Retirement System rai Funds \$30,252 \$39,522 crease funds to reflect the adjustment in the employer share of the Teacher's Retirement System rai Funds \$30,252 \$39,522 crease funds for merit-based pay adjustments and employeer ecruitment and retention initiative refuence

Reflect savings from changing to the Georgia Aviation Authority contract service in line with other non-law 280.8 enforcement agencies.

State General Funds

Develop and report to the Georgia General Assembly by January 1, 2015 a study of consolidated purchasing for 280.9 the system to leverage savings. (S:YES)

State General Funds

280.10 Develop and report to the Georgia General Assembly by January 1, 2015 a long term real estate strategic plan and report on deferred maintenance costs in light of declining enrollment and increased use of online learning resources. (S:YES)

State General Funds

280.100 Regents Central Office		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide administrative support to institution	s of the University System	of Georgia and to	fund
membership in the Southern Regional Education Board.			
TOTAL STATE FUNDS	\$11,474,268	\$11,474,268	\$10,432,514
State General Funds	\$11,474,268	\$11,474,268	\$10,432,514
TOTAL PUBLIC FUNDS	\$11,474,268	\$11,474,268	\$10,432,514

**Research Consortium Continuation Budget** The purpose of this appropriation is to support research and development activities at Georgia's research universities and other universitybased initiatives with economic development missions and close ties to Georgia's strategic industries.

TOTAL STATE FUNDS	\$6,104,447	\$6,104,447	\$6,104,447
State General Funds	\$6,104,447	\$6,104,447	\$6,104,447
TOTAL PUBLIC FUNDS	\$6,104,447	\$6,104,447	\$6,104,447

#### 281.1 Transfer funds from the Research Consortium program to the Teaching program for the Georgia Institute of Technology to better align activities with program purpose and state funding structure.

	reennology to better angli detivities with program purpose and state j	unung structt		
State Ge	neral Funds	(\$5,896,551)	(\$5,896,551)	(\$5,896,551)
281.2	Transfer funds from the Research Consortium program to the Teaching and fund faculty through normal formula mechanism.	g program for	Kennesaw Stat	e University
State Ge	neral Funds	(\$207,896)	(\$207,896)	(\$207,896)
281.3	Eliminate the Research Consortium program. (G:YES)(H:YES)(S:YES)			
State Ge	neral Funds	\$0	\$0	\$0

# Skidaway Institute of Oceanography

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	\$1,214,869	\$1,214,869	\$1,214,869
State General Funds	\$1,214,869	\$1,214,869	\$1,214,869
TOTAL AGENCY FUNDS	\$3,950,620	\$3,950,620	\$3,950,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$650,000	\$650,000	\$650,000
Rebates, Refunds, and Reimbursements Not Itemized	\$650,000	\$650,000	\$650,000
Sales and Services	\$550,000	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$5,165,489	\$5,165,489	\$5,165,489

282.1 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State G	eneral Funds	\$7,216	\$7,216	\$7,216
282.2	Increase funds for merit-based pay adjustments and employee recruitmer July 1, 2014.	nt and retentior	n initiatives effe	ctive
State G	eneral Funds	\$8,098	\$8,098	\$8,098

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(\$1,000,000)

\$0

\$0

**Continuation Budget** 

Drafted by Senate Budget and Evaluation Office

HB 744 (FY 2015G)	Governor	House	SAC
<b>282.3</b> Increase funds for the employer share of health inst	ırance.		
State General Funds	\$9,984	\$9,984	\$9,984
282.100 Skidaway Institute of Oceanography		Appropriatio	on (HB 744)
The purpose of this appropriation is to fund research and educational penvironments.	programs regarding marine and ocean	science and aquat	ic
TOTAL STATE FUNDS	\$1,240,167	\$1,240,167	\$1,240,167
State General Funds	\$1,240,167	\$1,240,167	\$1,240,167
TOTAL AGENCY FUNDS	\$3,950,620	\$3,950,620	\$3,950,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$650,000	\$650,000	\$650,000
Rebates, Refunds, and Reimbursements Not Itemized	\$650,000	\$650,000	\$650,000
Sales and Services	\$550,000	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$5,190,787	\$5,190,787	\$5,190,787

#### Teaching

# **Continuation Budget**

\$173,877

The purpose of this appropriation is 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	\$1,676,074,685	\$1,676,074,685	\$1,676,074,685
State General Funds	\$1,676,074,685	\$1,676,074,685	\$1,676,074,685
TOTAL AGENCY FUNDS	\$4,243,957,206	\$4,243,957,206	\$4,243,957,206
Intergovernmental Transfers	\$1,905,813,373	\$1,905,813,373	\$1,905,813,373
University System of Georgia Research Funds	\$1,750,636,455	\$1,750,636,455	\$1,750,636,455
Intergovernmental Transfers Not Itemized	\$155,176,918	\$155,176,918	\$155,176,918
Rebates, Refunds, and Reimbursements	\$124,656,444	\$124,656,444	\$124,656,444
Rebates, Refunds, and Reimbursements Not Itemized	\$124,656,444	\$124,656,444	\$124,656,444
Sales and Services	\$2,213,487,389	\$2,213,487,389	\$2,213,487,389
Sales and Services Not Itemized	\$486,120,140	\$486,120,140	\$486,120,140
Tuition and Fees for Higher Education	\$1,727,367,249	\$1,727,367,249	\$1,727,367,249
TOTAL PUBLIC FUNDS	\$5,920,031,891	\$5,920,031,891	\$5,920,031,891

**283.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$173,877\$173,877\$173,877

- **283.2** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.
- State General Funds\$11,862,751\$11,862,751\$11,862,751**283.3** Increase funds for the employer share of health insurance (\$7,414,940) and retiree health benefits<br/>(\$5,574,962).

State Ge	eneral Funds	\$12,989,902	\$12,989,902	\$12,989,902
283.4	Increase funds for an increase in square footage at Universit	ty System of Georgia ins	titutions.	
State Ge	eneral Funds	\$9,019,889	\$9,019,889	\$9,019,889
283.5	Increase funds for recruitment and retention initiatives for U	Iniversity System faculty	ν.	
State Ge	eneral Funds	\$10,000,000	\$10,000,000	\$10,000,000
283.6	Increase funds for the debt service payback amount for a pro	oject constructed at Geo	orgia Southern	University.
State Ge	eneral Funds	\$1,014,809	\$1,014,809	\$1,014,809
283.7	Reduce funds for Georgia Gwinnett College (GGC) to reflect Funding Initiative over a seven year period.	year one of the plan to e	eliminate the G	GC Special
State Ge	eneral Funds	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)
283.8	Transfer funds from the Research Consortium program to th Technology to better align activities with program purpose o	5, 5 ,	5	stitute of
State Ge	eneral Funds	\$5,896,551	\$5,896,551	\$5,896,551
283.9	Transfer funds from the Research Consortium program to th and fund faculty through normal formula mechanism.	e Teaching program for	Kennesaw Sta	te University
State Ge	eneral Funds	\$207,896	\$207,896	\$207,896

HB 744	(FY 2015G)	Governor	House	SAC
283.10	Fund activities related to Georgia's Academic and Workforce A AWARDS) through formula funds. (G:YES)(H:YES)(S:YES)	Analysis and Researc	ch Data System	(GA
State Ge	neral Funds	\$0	\$0	\$0
283.11	Increase funds for Competitive EDGE program for small busine	ess incubators.		
State Ge	neral Funds		\$900,000	\$0
283.12	Transfer funds from the Public Service/Special Funding Initiativ Georgia Regents University's Rome clinical campus expansion		• • •	•
State Ge	neral Funds		\$3,267,570	\$3,267,570
283.13	Reduce funds to recognize published savings of the initial roun	nd of consolidations.		
	neral Funds	,		(\$7,500,000)
283.14	Reduce funds to reflect savings in Georgia taxpayer funds used transparent and responsible use of discretionary out-of-state t	•	-state students	
State Ge	neral Funds			(\$8,000,000)
283.15	Develop a strategic plan for increased utilization of online edu reflective of costs associated with providing such education. (S		ind pricing stru	cture
State Ge	neral Funds	-		\$0
283.1	00 Teaching		Appropriat	ion (HB 744)
The purp	pose of this appropriation is provide funds to the Board of Regents for annu- ent instruction and to establish and operate other initiatives that promote, s		ity System of Geor	
TOTAL S	TATE FUNDS	\$1,725,865,360	\$1,730,032,930	
	General Funds	\$1,725,865,360		
	GENCY FUNDS overnmental Transfers		\$4,243,957,206 \$1,905,813,373	
-	ersity System of Georgia Research Funds		\$1,750,636,455	
	governmental Transfers Not Itemized	\$155,176,918		
	es, Refunds, and Reimbursements	\$124,656,444	\$124,656,444	\$124,656,444
	tes, Refunds, and Reimbursements Not Itemized	\$124,656,444	\$124,656,444	\$124,656,444
Sales a	nd Services	\$2,213,487,389		\$2,213,487,389
Sales	and Services Not Itemized	\$486,120,140	\$486,120,140	\$486,120,140
	on and Fees for Higher Education	\$1,727,367,249		
TOTAL P	UBLIC FUNDS	\$5,969,822,566	\$5,973,990,136	\$5,957,590,136
Veter	nary Medicine Experiment Station		Continua	ation Budget
	pose of this appropriation is to coordinate and conduct research at the Univ	ersity of Georgia on anii		0
and pote interven	ential concern to Georgia's livestock and poultry industries and to provide tr tion.	raining and education in	disease research,	surveillance, and
TOTAL S	TATE FUNDS	\$2,569,841	\$2,569,841	\$2,569,841
	Seneral Funds	\$2,569,841	\$2,569,841	\$2,569,841
TOTAL P	UBLIC FUNDS	\$2,569,841	\$2,569,841	\$2,569,841
284.1	<i>Increase funds to reflect an adjustment in the employer share to 13.15%.</i>	of the Teachers' Ret	tirement Systen	n from 12.28%
State Ge	neral Funds	\$9,779	\$9,779	\$9,779
284.2	Increase funds for merit-based pay adjustments and employee July 1, 2014.	e recruitment and re	tention initiativ	ves effective
State Ge	neral Funds	\$21,887	\$21,887	\$21,887
284.3	Increase funds for the employer share of health insurance (\$5,	604) and retiree hea	alth benefits (\$	10,932).
State Ge	neral Funds	\$16,536	\$16,536	\$16,536
284.1	00 Veterinary Medicine Experiment Station		Appropriat	ion (HB 744)
and pote	pose of this appropriation is to coordinate and conduct research at the University of the University of the Univ Initial concern to Georgia's livestock and poultry industries and to provide tr		mal disease proble	ems of present
interven		4 -	<b>4</b>	<b>.</b>
	TATE FUNDS General Funds	\$2,618,043 \$2,618,043	\$2,618,043	\$2,618,043
	ublic Funds	\$2,618,043 \$2,618,043	\$2,618,043 \$2,618,043	\$2,618,043 \$2,618,043
			+ =, = = = = = = = = = = = = = = = = = =	+ =, = = = = = = = = = = = = = = = = = =

3/3/2014

**Continuation Budget** 

# Veterinary Medicine Teaching Hospital

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	\$386,135	\$386,135	\$386,135
State General Funds	\$386,135	\$386,135	\$386,135
TOTAL AGENCY FUNDS	\$10,088,255	\$10,088,255	\$10,088,255
Sales and Services	\$10,088,255	\$10,088,255	\$10,088,255
Sales and Services Not Itemized	\$10,088,255	\$10,088,255	\$10,088,255
TOTAL PUBLIC FUNDS	\$10,474,390	\$10,474,390	\$10,474,390

Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% 285.1 to 13.15%.

State General Funds	\$2,801	\$2,801	\$2,801
<b>285.2</b> Increase funds for merit-based pay adjustments and employee recruitmer July 1, 2014.	nt and retentior	n initiatives effe	ective
State General Funds	\$1,889	\$1,889	\$1,889
<b>285.3</b> Increase funds for the employer share of health insurance. State General Funds	\$2,292	\$2,292	\$2,292

285.100 Veterinary Medicine Teaching Hospital		Appropriatio	on (HB 744)
The purpose of this appropriation is to provide clinical instruction for veterinary me	edicine students, support re	esearch that enha	nces the health
and welfare of production and companion animals in Georgia, and address the sho	ortage of veterinarians in G	eorgia and the na	tion.
TOTAL STATE FUNDS	\$393,117	\$393,117	\$393,117
State General Funds	\$393,117	\$393,117	\$393,117
TOTAL AGENCY FUNDS	\$10,088,255	\$10,088,255	\$10,088,255
Sales and Services	\$10,088,255	\$10,088,255	\$10,088,255
Sales and Services Not Itemized	\$10,088,255	\$10,088,255	\$10,088,255
TOTAL PUBLIC FUNDS	\$10,481,372	\$10,481,372	\$10,481,372

# Payments to Georgia Military College

# **Continuation Budget**

The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

TOTAL STATE FUNDS	\$2,288,309	\$2,288,309	\$2,288,309
State General Funds	\$2,288,309	\$2,288,309	\$2,288,309
TOTAL PUBLIC FUNDS	\$2,288,309	\$2,288,309	\$2,288,309

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 286.1

State G	eneral Funds	\$3,619	\$3,619	\$3,619
286.2	Increase funds to reflect an adjustment in the employer share of the Teacl to 13.15%.	hers' Retiremen	t System from	12.28%

State General Funds

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 286.3 July 1, 2014.

State General Funds

\$22,883 \$22,883

\$14,969

\$14,969

\$22,883

\$14,969

286.100 Payments to Georgia Military College		Appropriatio	n (HB 744)
The purpose of this appropriation is to provide quality basic education funding j Junior Military College and preparatory school.	for grades six through twelve a	t Georgia Military	College's
TOTAL STATE FUNDS	\$2,329,780	\$2,329,780	\$2,329,780
State General Funds	\$2,329,780	\$2,329,780	\$2,329,780
TOTAL PUBLIC FUNDS	\$2,329,780	\$2,329,780	\$2,329,780

# Payments to Public Telecommunications Commission, Georgia

# **Continuation Budget**

HB 744 (FY 2015G)	Governor	House	SAC
The purpose of this appropriation is to create, produce, and distribute high a audiences and enrich the quality of their lives.	quality programs and services tha	it educate, inform,	and entertain
TOTAL STATE FUNDS	\$14,513,070	\$14,513,070	\$14,513,070
State General Funds TOTAL PUBLIC FUNDS	\$14,513,070 \$14,513,070	\$14,513,070 \$14,513,070	\$14,513,070 \$14,513,070
<b>287.1</b> Increase funds to reflect the adjustment in the employed	r share of the Employees' Re	etirement Syste	m.
State General Funds	\$130,340	\$130,340	\$130,340
<b>287.2</b> Increase funds to reflect an adjustment in the employer to 13.15%.	share of the Teachers' Reti	rement System	from 12.28%
State General Funds	\$1,893	\$1,893	\$1,893
<b>287.3</b> Reduce funds to reflect an adjustment in TeamWorks Fi	nancials billings.		
State General Funds	(\$516)	(\$516)	(\$516)
<b>287.4</b> Increase funds for merit-based pay adjustments and em July 1, 2014.	ployee recruitment and ret	ention initiative	es effective
State General Funds	\$45,375	\$45,375	\$45,375
287.100 Payments to Public Telecommunications		Appropriatio	on (HB 744)
Commission, Georgia			
The purpose of this appropriation is to create, produce, and distribute high a audiences and enrich the quality of their lives.	juality programs and services tha	it eaucate, inform,	and entertain
TOTAL STATE FUNDS	\$14,690,162	\$14,690,162	\$14,690,162
State General Funds	\$14,690,162	\$14,690,162	\$14,690,162

State General Funds	\$14,690,162	\$14,690,162	\$14,690,162
TOTAL PUBLIC FUNDS	\$14,690,162	\$14,690,162	\$14,690,162

# Section 41: Revenue, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$174,509,476	\$174,509,476	\$174,509,476
State General Funds	\$174,075,693	\$174,075,693	\$174,075,693
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$819,087	\$819,087	\$819,087
Federal Funds Not Itemized	\$567,580	\$567 <i>,</i> 580	\$567,580
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507
TOTAL AGENCY FUNDS	\$2,690,986	\$2,690,986	\$2,690,986
Sales and Services	\$2,690,986	\$2,690,986	\$2,690,986
Sales and Services Not Itemized	\$2,690,986	\$2,690,986	\$2,690,986
TOTAL PUBLIC FUNDS	\$178,019,549	\$178,019,549	\$178,019,549

	Section Total - Final		
TOTAL STATE FUNDS	\$178,733,395	\$178,733,395	\$178,903,395
State General Funds	\$178,299,612	\$178,299,612	\$178,469,612
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$819,087	\$819,087	\$819,087
Federal Funds Not Itemized	\$567,580	\$567,580	\$567,580
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$179,552,482	\$179,552,482	\$179,722,482

#### **Customer Service**

**Continuation Budget** 

\$140,122

The purpose of this appropriation is 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	\$14,207,028	\$14,207,028	\$14,207,028
State General Funds	\$14,207,028	\$14,207,028	\$14,207,028
TOTAL FEDERAL FUNDS	\$225,580	\$225,580	\$225,580
Federal Funds Not Itemized	\$225,580	\$225,580	\$225,580
TOTAL PUBLIC FUNDS	\$14,432,608	\$14,432,608	\$14,432,608

**288.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$140,122\$140,122\$140,122

110 / 44 (11 20130)	Governor	nouse	JAC
<b>288.2</b> Increase funds for merit-based pay adjustments and July 1, 2014.	employee recruitment and ret	ention initiative	es effective
State General Funds	\$51,048	\$51,048	\$51,048
288.100 Customer Service		Appropriatio	on (HB 744
The purpose of this appropriation is to provide assistance to customer in	quiries about the administration of i	ndividual income t	ax, sales and
use tax, withholding tax, corporate tax, motor fuel and motor carrier tax			
TOTAL STATE FUNDS	\$14,398,198	\$14,398,198	\$14,398,198
State General Funds	\$14,398,198	\$14,398,198	\$14,398,19
TOTAL FEDERAL FUNDS	\$225,580	\$225,580	\$225,58
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$225,580 \$14,623,778	\$225,580 \$14,623,778	\$225,580 \$14,623,778
Departmental Administration			tion Budge <sup>-</sup>
The purpose of this appropriation is to administer and enforce the tax law operating programs of the Department of Revenue.	ws of the State of Georgia and provid	de general support	t services to the
TOTAL STATE FUNDS	\$7,194,033	\$7,194,033	\$7,194,033
State General Funds	\$7,194,033	\$7,194,033	\$7,194,033
TOTAL PUBLIC FUNDS	\$7,194,033	\$7,194,033	\$7,194,033
<b>289.1</b> Increase funds to reflect the adjustment in the emplo	oyer share of the Employees' Re	etirement Syste	em.
State General Funds	\$118,358	\$118,358	\$118,358
<b>289.2</b> Increase funds to reflect an adjustment in TeamWork	ks Financials billings.		
State General Funds	\$14,760	\$14,760	\$14,760
<b>289.3</b> Increase funds for merit-based pay adjustments and July 1, 2014.	employee recruitment and ret	ention initiative	es effective
State General Funds	\$44,664	\$44,664	\$44,664
<b>289.4</b> Transfer funds from the Industry Regulation program personnel.	n to the Departmental Adminis	tration prograr	n for
State General Funds	\$111,480	\$111,480	\$111,480
<b>289.5</b> Transfer funds from the Tax Compliance program to	the Departmental Administrat	ion program fo	r personnel.
State General Funds	\$309,932	\$309,932	\$309,932
<b>289.6</b> Increase funds for personnel for one position to provi	ide state revenue and policy ar	nalysis.	
State General Funds	\$123,280	\$123,280	\$123,280
289.100 Departmental Administration		Appropriatio	on (HB 744
The purpose of this appropriation is to administer and enforce the tax law	ws of the State of Georgia and provid	de general support	t services to the
operating programs of the Department of Revenue.	67.046.507	67.046.507	67.046.50

Governor

operating programs of the Department of Revenue.			
TOTAL STATE FUNDS	\$7,916,507	\$7,916,507	\$7,916,507
State General Funds	\$7,916,507	\$7,916,507	\$7,916,507
TOTAL PUBLIC FUNDS	\$7,916,507	\$7,916,507	\$7,916,507

# **Forestland Protection Grants**

HB 744 (FY 2015G)

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to OCGA48-5A-2, the "Forestland Protection Act," created by HB1211 and HB1276 during the 2008 legislative session.

TOTAL STATE FUNDS	\$14,072,351	\$14,072,351	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUNDS	\$14,072,351	\$14,072,351	\$14,072,351

# 290.100 Forestland Protection Grants

Appropriation (HB 744)

**Continuation Budget** 

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to OCGA48-5A-2, the "Forestland Protection Act," created by HB1211 and HB1276 during the 2008 legislative session.

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$14,072,351	\$14,072,351	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUNDS	\$14,072,351	\$14,072,351	\$14,072,351

#### **Fraud Detection and Prevention**

The purpose of this appropriation is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

TOTAL STATE FUNDS	\$1,250,000	\$1,250,000	\$1,250,000
State General Funds	\$1,250,000	\$1,250,000	\$1,250,000
TOTAL PUBLIC FUNDS	\$1,250,000	\$1,250,000	\$1,250,000

291.100 Fraud Detection and Prevention		Appropriation (HB 744		
The purpose of this appropriation is to identify and prevent tax fraud and analytical tools.	d protect Georgia citizens from identit	y theft through th	ne use of fraud	
TOTAL STATE FUNDS	\$1,250,000	\$1,250,000	\$1,250,000	
State General Funds	\$1,250,000	\$1,250,000	\$1,250,000	
TOTAL PUBLIC FUNDS	\$1,250,000	\$1,250,000	\$1,250,000	

#### **Industry Regulation**

Continuation Budget

\$74,999

(\$99,996)

**Continuation Budget** 

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	\$5,947,414	\$5,947,414	\$5,947,414
State General Funds	\$5,513,631	\$5,513,631	\$5,513,631
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$371,507	\$371,507	\$371,507
Federal Funds Not Itemized	\$120,000	\$120,000	\$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507
TOTAL AGENCY FUNDS	\$99,996	\$99,996	\$99,996
Sales and Services	\$99,996	\$99,996	\$99,996
Sales and Services Not Itemized	\$99,996	\$99,996	\$99,996
TOTAL PUBLIC FUNDS	\$6,418,917	\$6,418,917	\$6,418,917

**292.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$74,999\$74,999\$74,999

**292.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds\$32,279\$32,279\$32,279292.3Transfer funds from the Industry Regulation program to the Departmental Administration program for<br/>personnel.

State General Funds (\$111,480) (\$111,480) (\$111,480)
 292.4 Transfer funds from the Department of Revenue to the Department of Public Safety for the administration of the United Carrier Registration Agreement.

Sales and Services Not Itemized

**292.99 SAC**: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

**House**: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

**Governor**: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

State General Funds

\$0 \$0

Appropriation (HB 744)

292.100	Industry Regulation	
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(\$99,996)

(\$99,996)

\$0

HB 744 (FY 2015G)	Governor	House	SAC
The purpose of this appropriation is to provide regulation of the distribution, sale, a		lic beverages, tob	acco products;
Ind conduct checkpoints in areas where reports indicate the use of dyed fuels in on-		4	
TOTAL STATE FUNDS	\$5,943,212	\$5,943,212	\$5,943,21
State General Funds	\$5,509,429	\$5,509,429	\$5,509,42
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783
FOTAL FEDERAL FUNDS	\$371,507	\$371,507	\$371,50 \$120,00
Federal Funds Not Itemized Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$120,000 \$251,507	\$120,000 \$251,507	\$120,00 \$251,50
TOTAL PUBLIC FUNDS	\$6,314,719	\$6,314,719	\$6,314,71
Local Government Services The purpose of this appropriation is to assist local tax officials with the administration	on of state tax laws and a		ion Budge
property unit.		uninister the une	luintea
TOTAL STATE FUNDS	\$6,084,193	\$6,084,193	\$6,084,193
State General Funds	\$6,084,193	\$6,084,193	\$6,084,193
FOTAL PUBLIC FUNDS	\$6,084,193	\$6,084,193	\$6,084,193
<b>293.1</b> Increase funds to reflect the adjustment in the employer share	of the Employees' Re	etirement Syste	m.
State General Funds	\$72,990	\$72,990	\$72,990
<b>293.2</b> Increase funds for merit-based pay adjustments and employee July 1, 2014.	e recruitment and rete	ention initiative	es effective
State General Funds	\$26,943	\$26,943	\$26,943
293.100 Local Government Services		Appropriatio	on (HB 744
The purpose of this appropriation is to assist local tax officials with the administration property unit	on of state tax laws and a	dminister the unc	laimed
property unit. TOTAL STATE FUNDS	\$6,184,126	\$6,184,126	\$6,184,126
State General Funds	\$6,184,126	\$6,184,126	\$6,184,126
FOTAL PUBLIC FUNDS	\$6,184,126	\$6,184,126	\$6,184,126
Local Tax Officials Retirement and FICA		Continuat	ion Budge
The purpose of this appropriation is to provide state retirement benefits and employ	ver share of FICA to local t	ax officials.	
FOTAL STATE FUNDS	\$11,066,592	\$11,066,592	\$11,066,592
State General Funds	\$11,066,592	\$11,066,592	\$11,066,592
TOTAL PUBLIC FUNDS	\$11,066,592	\$11,066,592	\$11,066,592
<b>294.1</b> Increase funds to reflect the adjustment in the employer share	of the Employees' Re	etirement Syste	m.
State General Funds	\$1,614,621	\$1,614,621	\$1,614,621
<b>294.2</b> Increase funds for the Employees' Retirement System (ERS) for benefits to meet projected expenditures.	r the liability on local	tax officials' ret	tirement
State General Funds	\$177,846	\$177,846	\$177,846
294.100 Local Tax Officials Retirement and FICA		Appropriatio	on (HB 744
The purpose of this appropriation is to provide state retirement benefits and employ			
FOTAL STATE FUNDS	\$12,859,059	\$12,859,059	\$12,859,059
State General Funds	\$12,859,059	\$12,859,059	\$12,859,059
TOTAL PUBLIC FUNDS	\$12,859,059	\$12,859,059	\$12,859,059

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	\$18,225,386	\$18,225,386	\$18,225,386
State General Funds	\$18,225,386	\$18,225,386	\$18,225,386
TOTAL AGENCY FUNDS	\$2,490,990	\$2,490,990	\$2,490,990
Sales and Services	\$2,490,990	\$2,490,990	\$2,490,990
Sales and Services Not Itemized	\$2,490,990	\$2,490,990	\$2,490,990
TOTAL PUBLIC FUNDS	\$20,716,376	\$20,716,376	\$20,716,376

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 296.1 State General Funds \$50,725 \$50,725

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 296.2 July 1, 2014.

State General Funds \$18,277 296.99 SAC: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

House: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

*Governor*: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

State General Funds

TOTAL STATE FUNDS

**State General Funds** 

296.100 Office of Special Investigations

Revenue Processing		Continuat	ion Budget
	\$2,032,721	<i>\$</i> 3,032,721	əə,092,721
TOTAL PUBLIC FUNDS	\$3,892,721	\$3.892.721	\$3,892,721

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	\$13,261,024	\$13,261,024	\$13,261,024
State General Funds	\$13,261,024	\$13,261,024	\$13,261,024
TOTAL PUBLIC FUNDS	\$13,261,024	\$13,261,024	\$13,261,024

297.1	Increase funds to r	eflect the ad	iustment in the em	nnlover sh	hare of the Fm	nlovees' Retii	rement System.
							childre by beenin

State General Funds

\$100,446

295.1

State General Funds	\$113,336	\$113,336	\$113,336	
<b>295.2</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effectiv July 1, 2014.				
State General Funds	\$42,237	\$42,237	\$42,237	
<b>295.3</b> Transfer funds from the Department of Revenue to Department of Public Safety for the administration of the United Carrier Registration Agreement.				
Sales and Services Not Itemized	(\$2,490,990)	(\$2,490,990)	(\$2,490,990)	
295.100 Motor Vehicle Registration and Titling		Appropriatio	on (HB 744)	
The purpose of this appropriation is to establish motor vehicle ownership by main	ntaining title and registration	n records and valid	late rebuilt	
vehicles for road-worthiness for new title issuance.				
vehicles for road-worthiness for new title issuance. TOTAL STATE FUNDS	\$18,380,959	\$18,380,959	\$18,380,959	
TOTAL STATE FUNDS	\$18,380,959	\$18,380,959	\$18,380,959	
TOTAL STATE FUNDS State General Funds	\$18,380,959 \$18,380,959	\$18,380,959 \$18,380,959	\$18,380,959 \$18,380,959	

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

#### Appropriation (HB 744) The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts. \$3,892,721 \$3,892,721

\$0

\$3,892,721

\$18.277

\$0

\$3,892,721

\$3,892,721

\$100,446

\$50,725

\$18,277

\$0

\$3,892,721

\$100,446

# get

297.100 Revenue Processing         Appropriation (HB 7)           The purpose of this appropriation is to ensure that all tax returns are reviewed and recorded to accurately update trapper information.         151,338,047         513,388,048	HB 744 (FY 2015G)	Governor	House	SAC
297.100 Revenue Processing         Appropriation (HB 7           The purpose of this oppropriation is to ensure that all tax poyments are received, credited, and deposited accounting to sound business practices and the law, and a ensure that all tax poyments are reviewed and recorded to accurately update trapport information.         1513.398,047         513.398,048         551.996,488         551.996,488         551.996,488		tments and employee recruitment and ret	ention initiative	es effective
The purpose of this operpariation is to ensure that all tax payments are received, credited, and deposited according to sourd business process and the low, and to ensure that all tax recurns are reviewed and recorded to accurately update toxogare information. TOTAL STATE FUNDS \$13,398,047 \$13,298,017 \$10,11,11,11,11,11,11,11,11,11,11,11,11,1	State General Funds	\$36,577	\$36,577	\$36,577
process and the law, and to ensure that all tax returns are reviewed and recorded to accurately update: taxpaper information. TOTAL STATE PURDS State General Funds TTAX Compliance Tax Compliance Tax Compliance Tax Compliance Tax Compliance Total STATE PURDS State General Funds State General F	297.100 Revenue Processing		Appropriatio	on (HB 744)
TOTA STATE FUNDS       \$13,398,047<				
State General Funds       \$13,398,047       \$13,398,0	-			
TOTAL PUBLIC FUNDS       \$13,398,047       \$13,498,047       \$13,498,047       \$13,498,047       \$13,498,047       \$14,357       \$14,357       \$14,357				\$13,398,047 \$13,398,047
The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts. TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS TOTAL PUBLIC FUNDS State General Funds TOTAL STATE FUNDS State General Funds	TOTAL PUBLIC FUNDS			\$13,398,047
TOTAL STATE FUNDS       \$\$1.966,488       \$\$1.966,488       \$\$1.966,488       \$\$1.966,51.	Tax Compliance		Continuat	tion Budget
State General Funds       \$\$1,996,488       \$\$1,996,488       \$\$1,996,488       \$\$1,996,488       \$\$1,996,488       \$\$1,996,488       \$\$1,996,488       \$\$1,996,488       \$\$1,996,488       \$\$1,996,488       \$\$1,996,488       \$\$1,996,488       \$\$222,000       \$\$222,       \$\$222,000       \$\$222,000       \$\$222,       \$\$222,000       \$\$222,000       \$\$222,       \$\$222,000       \$\$22,436       \$\$26,435       \$\$26,2436       \$\$26,2436       \$\$262,436	The purpose of this appropriation is to audit tax accounts,	ensure compliance, and collect on delinquent acco	ounts.	
TOTAL FEDERAL FUNDS       \$222,000 <td>TOTAL STATE FUNDS</td> <td>\$51,996,488</td> <td>\$51,996,488</td> <td>\$51,996,488</td>	TOTAL STATE FUNDS	\$51,996,488	\$51,996,488	\$51,996,488
Federal Funds Not itemized       \$222,000       \$222,         TOTAL PUBLIC FUNDS       \$52,218,488<				\$51,996,488
TOTAL PUBLIC FUNDS       \$52,218,488       \$52,218,528       \$52,243,68       \$52,243,68       \$52,263,327       \$52,833       \$50,839       \$50,839       \$510,000       \$510,000       \$52,2663,327       \$52,863,327       \$52,863,327       \$52,863,327       \$52,863,327       \$52,863,327       \$52,863,327       \$52,863,327       \$52,863,327       \$52,863,327       \$52,863,327       \$52,863,327       \$52,883,37       \$52				\$222,000
State General Funds       \$714,335       \$724,335       \$726,236       \$262,236       \$262,236       \$262,236       \$262,230       \$522,633       \$752,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,883,37       \$52,885,327       \$52,885,327       \$52,885,327       \$52,885,327       \$52,885,327       \$52,885,327				\$222,000 \$52,218,488
State General Funds       \$714,335       \$724,335       \$726,236       \$262,236       \$262,236       \$262,236       \$262,230       \$522,633       \$752,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,653,327       \$52,883,37       \$52,885,327       \$52,885,327       \$52,885,327       \$52,885,327       \$52,885,327       \$52,885,327	200 1 Increase funds to reflect the adjustment	in the employer charg of the Employees' P	atiroment Suste	m
July 1, 2014.       \$262,436       \$262,436       \$262,238         State General Funds       \$262,436       \$262,238       \$262,238         298.3       Transfer funds from the Tax Compliance program to the Departmental Administration program for personn State General Funds       \$309,932       \$309,932       \$309,932         298.4       Provide contract services with the Department of Agriculture to audit GATE program compliance. (H:YES)(S:Increase funds to audit GATE program compliance)       \$0       \$170.         298.100       Tax Compliance       Appropriation (HB 7         The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.       \$52,663,327       \$52,833, \$52,663,327       \$52,633,27       \$52,833, \$52,663,327       \$52,663,327       \$52,663,327       \$52,633,327       \$52,683,327       \$52,883,327       \$52,683,327       \$52,683,327       \$52,683,327       \$52,885,327       \$52,885,327       \$52,885,327       \$52,885,327			-	\$714,335
State General Funds       \$262,436       \$262,436       \$262,436       \$262,237         298.3       Transfer funds from the Tax Compliance program to the Departmental Administration program for personnesting General Funds       \$309,932       \$30		tments and employee recruitment and ret	ention initiative	es effective
State General Funds       (\$309,932)       (\$309,932)       (\$309,932)         298.4       Provide contract services with the Department of Agriculture to audit GATE program compliance. (H:YES)[S:Increase funds to audit GATE program compliance]         State General Funds       \$0       \$170,         298.100 Tax Compliance       Appropriation (HB 7         The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.       TOTAL STATE FUNDS         State General Funds       \$52,663,327       \$52,663,327         TOTAL FEDERAL FUNDS       \$52,2000       \$222,000         State General Funds       \$52,663,327       \$52,663,327         TOTAL FEDERAL FUNDS       \$222,000       \$222,000       \$222,000         Federal Funds Not Itemized       \$222,000       \$222,000       \$222,000         ToTAL PUBLIC FUNDS       \$52,885,327       \$53,853,327       \$53,055,         Tax Policy       Continuation Bud       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       \$3,001,861       \$3,001,861       \$3,001,861       \$3,001,861       \$3,001,861       \$3,001,861       \$3,001,861		\$262,436	\$262,436	\$262,436
298.4       Provide contract services with the Department of Agriculture to audit GATE program compliance. (H:YES)[S:Increase funds to audit GATE program compliance)         State General Funds       \$0         298.100       Tax Compliance         Appropriation (HB 7         The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.         TOTAL STATE FUNDS         State General Funds         \$52,663,327         \$52,885,327         \$52,885,327	<b>298.3</b> Transfer funds from the Tax Compliance	program to the Departmental Administra	tion program fo	r personnel.
(H:YES)(S:Increase funds to audit GATE program compliance)         State General Funds <b>Appropriation (HB 7</b> The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.         TOTAL STATE FUNDS         State General Funds Not Itemized         Continuation Bud         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       \$3,001,861       \$3,001,861       \$3,001,861       \$3,001,861       \$3,001,861       \$3,001,861       \$3,001,861       \$3,001,861       \$3,001,861       \$3,001,	State General Funds	(\$309,932)	(\$309,932)	(\$309,932)
298.100 Tax Compliance         Appropriation (HB 7)           The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.         TOTAL STATE FUNDS           State General Funds         \$52,663,327         \$52,833,           TOTAL STATE FUNDS         \$52,663,327         \$52,663,327         \$52,833,           TOTAL FEDERAL FUNDS         \$222,000 <t< td=""><td></td><td></td><td>m compliance.</td><td></td></t<>			m compliance.	
The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.         TOTAL STATE FUNDS       \$\$2,663,327       \$\$2,663,327       \$\$2,833,         State General Funds       \$\$222,000       \$222,000	State General Funds		\$0	\$170,000
TOTAL STATE FUNDS\$52,663,327\$52,663,327\$52,663,327\$52,833, \$52,663,327\$52,863,327\$52,833, \$52,863,327\$52,833, \$52,863,327\$52,833, \$52,863,327\$52,833, \$52,863,327\$52,833, \$52,863,327\$52,833, \$52,803,327\$52,833, \$52,803,327\$52,833, \$52,803,327\$52,863,327\$52,833, \$52,803,327\$52,833, \$52,803,327\$52,833, \$222,000\$220,000\$200,000\$200,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000 <t< td=""><td>298.100 Tax Compliance</td><td></td><td>Appropriatio</td><td>on (HB 744)</td></t<>	298.100 Tax Compliance		Appropriatio	on (HB 744)
State General Funds       \$52,663,327       \$52,833,         TOTAL FEDERAL FUNDS       \$222,000       \$22,000       \$20,00       \$20,00       \$20,00       \$3,001,861       \$3,001,861       \$3,001,861       \$3,0				
TOTAL FEDERAL FUNDS\$222,000\$220,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000				\$52,833,327
Federal Funds Not Itemized\$222,000\$52,885,327\$53,055,005TotAL PUBLIC FUNDSContinuation BudTotAL STATE FUNDS\$3,001,861\$3,001,000\$100,00				\$52,833,327 \$222,000
TOTAL PUBLIC FUNDS\$52,885,327\$52,885,327\$53,055,Tax PolicyContinuation BudThe 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\$3,001,861\$3,101,861\$3,101,861\$3,101,861\$3,101,861\$3,101,861\$3,101,861\$3,101,861\$3,101,861\$3,101,861\$3,101,861\$3,101,861\$3,101,861\$3,101,861\$3,101,861\$3,201,861\$3,201,861\$3,201,861\$3,201,861\$3,201,861\$3,201,861\$3,201,861\$3,201,861\$3,201,861\$3,201,861\$3,201,861\$3,201,861\$3,201,861 <td< td=""><td></td><td></td><td></td><td>\$222,000</td></td<>				\$222,000
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       \$3,001,861       \$3,010,861       \$3,010,861       \$3,010,861       \$3,101,861       \$3,101,861       \$3,101,861       \$3,101,861       \$3,101,861       \$3,101,861       \$3,101,861       \$3,101,861       \$3,101,861       \$3,101,861       \$3,101,861       \$3,201,861 <td>TOTAL PUBLIC FUNDS</td> <td></td> <td></td> <td>\$53,055,327</td>	TOTAL PUBLIC FUNDS			\$53,055,327
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       \$3,001,861       \$3,010,861       \$3,100,800       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$3,101,861       \$3,101,861       \$3,101,861	Tax Policy		Continuat	tion Budget
TOTAL STATE FUNDS\$3,001,861\$3,001,861\$3,001,861\$3,001,State General Funds\$3,001,861\$3,001,861\$3,001,TOTAL AGENCY FUNDS\$100,000\$100,000\$100,Sales and Services\$100,000\$100,000\$100,Sales and Services Not Itemized\$100,000\$100,000\$100,TOTAL PUBLIC FUNDS\$3,101,861\$3,101,861\$3,101,299.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$45,535\$45,535\$45,535\$45,535\$45,535\$45,535\$45,535\$45,535\$29.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	The purpose of this appropriation is to conduct all adminis department; support the State Board of Equalization; and		ons for taxes collec	ted by the
State General Funds\$3,001,861\$3,101,861\$3,101,		4		
TOTAL AGENCY FUNDS\$100,000\$100,000\$100,000\$100,000Sales and Services\$100,000\$100,000\$100,000\$100,000Sales and Services Not Itemized\$100,000\$100,000\$100,000TOTAL PUBLIC FUNDS\$3,101,861\$3,101,861\$3,101,861299.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$45,535\$45,535\$45,535\$45,535\$45,535\$45,535\$45,535\$45,535\$29.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.				\$3,001,861
Sales and Services\$100,000\$100,000\$100,000Sales and Services Not Itemized\$100,000\$100,000\$100,000TOTAL PUBLIC FUNDS\$3,101,861\$3,101,861\$3,101,299.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$45,535\$45,535\$45,535\$45,535\$45,299.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.				\$3,001,861 \$100,000
Sales and Services Not Itemized\$100,000\$100,000\$100,000TOTAL PUBLIC FUNDS\$3,101,861\$3,101,861\$3,101, <b>299.1</b> Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$45,535\$45,535\$45,535\$45,535\$45,535\$45, <b>299.2</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.				\$100,000
TOTAL PUBLIC FUNDS\$3,101,861\$3,101,861\$3,101, <b>299.1</b> Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$45,535\$45,535\$45, <b>299.2</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.State State State StateState State				\$100,000
State General Funds       \$45,535       \$45,535       \$45,         299.2       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	TOTAL PUBLIC FUNDS			\$3,101,861
State General Funds       \$45,535       \$45,535       \$45,         299.2       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	<b>299.1</b> Increase funds to reflect the adjustment	in the employer share of the Employees' R	etirement Syste	em.
July 1, 2014.				\$45,535
		tments and employee recruitment and ret	ention initiative	es effective
		\$16,605	\$16,605	\$16,605

HB 74	4 (FY 2015G)	Governor	House	SAC
299.3	Transfer funds from the Department of Revenue the Unified Carrier Registration Agreement.	to the Department of Public Safe	ty for the admin	istration of
Sales ar	nd Services Not Itemized	(\$100,000)	(\$100,000)	(\$100,000)
299.1	00 Tax Policy		Appropriati	on (HB 744)
	pose of this appropriation is to conduct all administrative a nent; support the State Board of Equalization; and draft let nauiries.		-	
	STATE FUNDS	\$3,064,001	\$3,064,001	\$3,064,001
State	General Funds	\$3,064,001		\$3,064,001
TOTAL	PUBLIC FUNDS	\$3,064,001	\$3,064,001	\$3,064,001
	nology Support Services pose of this appropriation is to support the department in i	nformation technology and provide elec		tion Budget
TOTALS	STATE FUNDS	\$24,379,387	\$24,379,387	\$24,379,387
State	General Funds	\$24,379,387		\$24,379,387
TOTAL I	PUBLIC FUNDS	\$24,379,387	\$24,379,387	\$24,379,387
300.1	Increase funds to reflect the adjustment in the e	mployer share of the Employees'	Retirement Syste	em.
State G	eneral Funds	\$243,246	\$243,246	\$243,246
300.2	Increase funds for merit-based pay adjustments July 1, 2014.	and employee recruitment and re	etention initiative	es effective
State G	eneral Funds	\$88,254	\$88,254	\$88,254
300.1	00 Technology Support Services		Appropriati	on (HB 744)
The pur	pose of this appropriation is to support the department in i	nformation technology and provide elec	tronic filing services	to taxpayers.
TOTAL	STATE FUNDS	\$24,710,887		\$24,710,887
	General Funds	\$24,710,887		\$24,710,887
TOTAL	PUBLIC FUNDS	\$24,710,887	\$24,710,887	\$24,710,887

## Section 42: Secretary of State

7 5			
	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$23,393,403	\$23,393,403	\$23,393,403
State General Funds	\$23,393,403	\$23,393,403	\$23,393,403
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$1,024,512	\$1,024,512	\$1,024,512
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000
Sales and Services	\$1,004,512	\$1,004,512	\$1,004,512
Sales and Services Not Itemized	\$1,004,512	\$1,004,512	\$1,004,512
TOTAL PUBLIC FUNDS	\$24,502,915	\$24,502,915	\$24,502,915
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$23,912,430	\$21,581,135	\$23,912,430
State General Funds	\$23,912,430	\$21,581,135	\$23,912,430
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$1,024,512	\$1,024,512	\$1,024,512
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000
Sales and Services	\$1,004,512	\$1,004,512	\$1,004,512

### Corporations

TOTAL PUBLIC FUNDS

Sales and Services Not Itemized

**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.

\$1,004,512

\$22,690,647

\$1,004,512

\$25,021,942

\$1,004,512

\$25,021,942

HB 744 (FY 2015G)	Governor	House	SAC
TOTAL STATE FUNDS	\$1,266,805	\$1,266,805	\$1,266,805
State General Funds	\$1,266,805	\$1,266,805	\$1,266,805
TOTAL AGENCY FUNDS	\$739,512	\$739,512	\$739,512
Sales and Services	\$739,512	\$739,512	\$739,512
Sales and Services Not Itemized	\$739,512	\$739,512	\$739,512
TOTAL PUBLIC FUNDS	\$2,006,317	\$2,006,317	\$2,006,317
<b>301.1</b> Increase funds to reflect the adjustment in the e	mployer share of the Employees' R	etirement Syste	m.
State General Funds	\$30,842	\$30,842	\$30,842
<b>301.2</b> Increase funds to reflect an adjustment in Team	Works Financials billings.		
State General Funds	\$402	\$402	\$402
<b>301.3</b> Increase funds for merit-based pay adjustments July 1, 2014.	and employee recruitment and ret	ention initiative	s effective
State General Funds	\$9,270	\$9,270	\$9,270
<b>301.4</b> <i>Recognize \$3,316,372 in reserves as of June 30,</i>	2013 and utilize for operations.		
State General Funds	1	(\$1,266,805)	\$0
301.100 Corporations		Appropriatio	on (HB 744)
The purpose of this appropriation is to accept and review filings me	ade pursuant to statutes; to issue certifica		
provide general information to the public on all filed entities.			
TOTAL STATE FUNDS	\$1,307,319	\$40,514	\$1,307,319
State General Funds	\$1,307,319	\$40,514	\$1,307,319
TOTAL AGENCY FUNDS	\$739,512	\$739,512	\$739,512
Sales and Services	\$739,512	\$739,512	\$739,512

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.

		4= 4 60 00 4	A= 4 CO 00 4
TOTAL STATE FUNDS	\$5,168,394	\$5,168,394	\$5,168,394
State General Funds	\$5,168,394	\$5,168,394	\$5,168,394
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000
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	\$5,303,394	\$5,303,394	\$5,303,394

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 302.1

State G	eneral Funds	\$45,308	\$45,308	\$45,308
302.2	Increase funds to reflect an adjustment in TeamWorks Financials billings			
State G	eneral Funds	\$297	\$297	\$297
	Increase funda for monit based way adjuster ante and employee recentiture	ant and ratan	tion initiations	offective

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 302.3 July 1, 2014. \$12,158

State General Funds

Sales and Services Not Itemized

TOTAL PUBLIC FUNDS

**Elections** 

\$12,158 \$12,158

\$739,512

\$780,026

**Continuation Budget** 

\$739,512

\$2,046,831

\$739,512

\$2,046,831

302.100 Elections		Appropriatio	on (HB 744)	
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 a	uties required by law and assisting can	didates, local gove	rnments, and	
citizens in interpreting and complying with all election, voter registrat	ion and financial disclosure laws.			
TOTAL STATE FUNDS	\$5,226,157	\$5,226,157	\$5,226,157	
State General Funds	\$5,226,157	\$5,226,157	\$5,226,157	
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	
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	\$5,361,157	\$5,361,157	\$5,361,157	

	<b>e Administration</b> rpose of this appropriation is to provide administrative support	to the Office of Secretary of State and it		ion Budget
ine pui	pose of this appropriation is to provide duministrative support	to the Office of Secretary of State and h	is attached agenc	185.
-	STATE FUNDS	\$5,856,691	\$5,856,691	\$5,856,691
	General Funds	\$5,856,691	\$5,856,691	\$5,856,691
-	AGENCY FUNDS	\$15,000	\$15,000	\$15,000
	and Services	\$15,000 \$15,000	\$15,000	\$15,000 \$15,000
	es and Services Not Itemized PUBLIC FUNDS	\$15,000 \$5,871,691	\$15,000 \$5,871,691	\$15,000 \$5,871,691
303.1	Increase funds to reflect the adjustment in the emp			
	ieneral Funds	\$131,654	\$131,654	\$131,654
303.2	Increase funds to reflect an adjustment in TeamWo General Funds	orks Financials billings. \$1,421	¢1 471	\$1,421
			\$1,421	
303.3	Increase funds for merit-based pay adjustments an July 1, 2014.	d employee recruitment and rete	ntion initiative	s effective
State G	ieneral Funds	\$40,939	\$40,939	\$40,939
303.4	Utilize \$261,490 in existing reserves as of June 30, 2 reserved donations from the Office Administration		•	or year
State G	ieneral Funds	program to the Georgia Archives	(\$285,005)	\$0
	LOO Office Administration		Appropriatio	
-	rpose of this appropriation is to provide administrative support STATE FUNDS		-	
-	General Funds	\$6,030,705 \$6,030,705	\$5,745,700 \$5,745,700	\$6,030,705 \$6,030,705
	AGENCY FUNDS	\$0,030,703	\$15,000	\$0,030,703 \$15,000
-	and Services	\$15,000	\$15,000	\$15,000
	es and Services Not Itemized	\$15,000	\$15,000	\$15,000
TOTAL	PUBLIC FUNDS	\$6,045,705	\$5,760,700	\$6,045,705
	essional Licensing Boards rpose of this appropriation is to protect the public health and we	elfare by supporting all operations of Br		ion Budget
-				
	STATE FUNDS	\$7,192,564	\$7,192,564	\$7,192,564
	General Funds	\$7,192,564	\$7,192,564	\$7,192,564
	AGENCY FUNDS and Services	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000
	es and Services Not Itemized	\$150,000	\$150,000	\$150,000
	PUBLIC FUNDS	\$7,342,564	\$7,342,564	\$7,342,564
		laway above of the Freedomeral De	ting and Country	
<b>304.1</b> State G	Increase funds to reflect the adjustment in the emp General Funds	voyer snare of the Employees' Re \$117,141	\$117,141	m. \$117,141
	Increase funds to reflect an adjustment in TeamWo		<i>7117,141</i>	J117,141
<b>304.2</b> State G	ieneral Funds	\$1,391	\$1,391	\$1,391
304.3	Increase funds for merit-based pay adjustments an July 1, 2014.			
State G	ieneral Funds	\$39,666	\$39,666	\$39,666
304.4	Recognize \$1,095,192 in reserve as of June 30, 201. begin implementation of HB315 (2013 Session). (S: begin implementation of HB315 (2013 Session))			
State G	eneral Funds		(\$593,746)	\$0
304.1	LOO Professional Licensing Boards		Appropriatio	on (HB 744)
	rpose of this appropriation is to protect the public health and we			• •
-				
TOTAL	STATE FUNDS	\$7,350,762	\$6,757,016	\$7,350,762
OTAL State		\$7,350,762 \$7,350,762 \$150,000	\$6,757,016 \$6,757,016 \$150,000	

TOTAL AGENCY FUNDS

**Sales and Services** 

\$150,000

\$150,000

\$150,000

\$150,000

\$150,000

\$150,000

HB 744 (FY 2015G)	Governor	House	SAC
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$7,500,762	\$6,907,016	\$7,500,762

### **Continuation Budget**

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

\$769,185 \$769,185 \$50,000 \$50,000 \$50,000	\$769,185 \$769,185 \$50,000 \$50,000 \$50,000	\$769,185 \$769,185 \$50,000 \$50,000 \$50,000
\$819,185	\$819,185	\$30,000 \$819,185
	\$769,185 \$50,000 \$50,000 \$50,000	\$769,185 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000

<b>105.1</b> Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$15,302	\$15,302	\$15,302		
<b>305.2</b> Increase funds to reflect an adjustment in TeamWorks Financials billings.					
State General Funds	\$209	\$209	\$209		
<b>305.3</b> Increase funds for merit-based pay adjustments and employee recruitme July 1, 2014.					
State General Funds	\$5,501	\$5,501	\$5,501		
<b>305.4</b> Utilize existing reserves for operations.					
State General Funds		(\$185,739)	\$0		

305.100 Securities	A	Appropriatio	n (HB 744)
The purpose of this appropriation is to provide for the administration and enforce	ement of the Georgia Securitie	es Act, the Georgic	r Charitable
Solicitations Act, and the Georgia Cemetery Act. Functions under each act includ	le registration, examinations, i	investigation, and	
administrative enforcement actions.			
TOTAL STATE FUNDS	\$790,197	\$604,458	\$790,197
State General Funds	\$790,197	\$604,458	\$790,197
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	\$840,197	\$654,458	\$840,197

### Commission on the Holocaust, Georgia

**Continuation Budget** 

\$5,788

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	\$250,728	\$250,728	\$250,728
State General Funds	\$250,728	\$250,728	\$250,728
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$270,728	\$270,728	\$270,728

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 306.1 \$5,788 \$5,788

State General Funds

**Securities** 

#### Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 306.2 July 1, 2014. ć **2** 00 4

State General Funds

\$2,084	\$2,084	\$2,084

306.100 Commission on the Holocaust, Georgia	gia Appropriation (HB 744		n (HB 744)
The purpose of this appropriation is to teach the lessons of the Holocaust to	present and future generations of	Georgians in orde	r to create an
awareness of the enormity of the crimes of prejudice and inhumanity.			
TOTAL STATE FUNDS	\$258,600	\$258,600	\$258,600
State General Funds	\$258,600	\$258,600	\$258,600
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000

HB 744 (FY 2015G)	Governor	House	SAC
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$278,600	\$278,600	\$278,600

Real Estate Commission	Continuation Bud
The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to p	provide administrative
support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.	

TOTAL STATE FUNDS	\$2,889,036	\$2,889,036	\$2,889,036
State General Funds	\$2,889,036	\$2,889,036	\$2,889,036
TOTAL PUBLIC FUNDS	\$2,889,036	\$2,889,036	\$2,889,036
<b>307.1</b> <i>Increase funds to reflect the adjustment in the employer share</i> State General Funds	of the Employees' Ret	tirement Syster	n.
	\$43,618	\$43,618	\$43,618
<b>307.2</b> Increase funds for merit-based pay adjustments and employee July 1, 2014.	recruitment and reter	ntion initiatives	s effective
State General Funds	\$16,036	\$16,036	\$16,036

307.100 Real Estate Commission		Appropriatio	n (HB 744)
The purpose of this appropriation is to administer the license law for real est	ate brokers and salespersons and	l to provide admin	istrative
support to the Georgia Real Estate Appraisers Board in their administration of	of the Real Estate Appraisal.		
TOTAL STATE FUNDS	\$2,948,690	\$2,948,690	\$2,948,690
State General Funds	\$2,948,690	\$2,948,690	\$2,948,690
TOTAL PUBLIC FUNDS	\$2,948,690	\$2,948,690	\$2,948,690

## Section 43: Soil and Water Conservation Commission

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$2,612,536	\$2,612,536	\$2,612,536
State General Funds	\$2,612,536	\$2,612,536	\$2,612,536
TOTAL FEDERAL FUNDS	\$509,861	\$509,861	\$509,861
Federal Funds Not Itemized	\$509,861	\$509,861	\$509,861
TOTAL AGENCY FUNDS	\$837,715	\$837,715	\$837,715
Intergovernmental Transfers	\$837,715	\$837,715	\$837,715
Intergovernmental Transfers Not Itemized	\$837,715	\$837,715	\$837,715
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$446,908	\$446,908	\$446,908
Federal Funds Transfers	\$446,908	\$446,908	\$446,908
Federal Fund Transfers Not Itemized	\$446,908	\$446,908	\$446,908
TOTAL PUBLIC FUNDS	\$4,407,020	\$4,407,020	\$4,407,020

	Section Total - Final		
TOTAL STATE FUNDS	\$0	\$0	\$2,346,694
State General Funds	\$0	\$0	\$2,346,694
TOTAL FEDERAL FUNDS	\$0	\$0	\$509,861
Federal Funds Not Itemized	\$0	\$0	\$509 <i>,</i> 861
TOTAL AGENCY FUNDS	\$0	\$0	\$837,715
Intergovernmental Transfers	\$0	\$0	\$837,715
Intergovernmental Transfers Not Itemized	\$0	\$0	\$837,715
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$0	\$0	\$446,908
Federal Funds Transfers	\$0	\$0	\$446,908
Federal Fund Transfers Not Itemized	\$0	\$0	\$446,908
TOTAL PUBLIC FUNDS	\$0	\$0	\$4,141,178

### **Commission Administration**

**Continuation Budget** The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$756,103 \$756,103 \$756,103	\$756,103 \$756,103 \$756,103	\$756,103 \$756,103 \$756,103
<b>308.1</b> Eliminate funds for personnel for two vacant and five filled positions.			
State General Funds	(\$370,438)	(\$370,438)	\$0

State General Funds

3/3/2014

HB 744 (FY 2015G)	Governor	House	SAC
<b>308.2</b> Eliminate funds for personnel for one posit	tion.		
State General Funds			(\$94,134)
<b>308.3</b> Increase funds to reflect the adjustment in State General Funds	the employer share of the Employees	' Retirement Syste	em. \$12,650
<b>308.4</b> Increase funds to reflect an adjustment in	TeamWorks Financials billings.		
State General Funds			\$1,292
<b>308.5</b> Increase funds for merit-based pay adjustr July 1, 2014.	ment and employee recruitment and re	etention initiative.	s effective
State General Funds			\$4,660
<b>308.98</b> Transfer remaining funds and one position Department of Agriculture to consolidate s	-	n Commission to t	he
State General Funds	(\$385,66	5) (\$385,665)	\$0
308.100 Commission Administration		Appropriati	on (HB 744)
The purpose of this appropriation is to protect, conserve, an	· · · · · · · · · · · · · · · · · · ·	, <u> </u>	
TOTAL STATE FUNDS	\$	0 \$0	\$680,571

State General Funds TOTAL PUBLIC FUNDS

### **Conservation of Agricultural Water Supplies**

The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

\$0

\$0

\$0

\$0

**Continuation Budget** 

\$680,571

\$680,571

\$3,638

\$1,298

(\$29,053)

TOTAL STATE FUNDS	\$235,272	\$235,272	\$235,272
State General Funds	\$235,272	\$235,272	\$235,272
TOTAL FEDERAL FUNDS	\$241,784	\$241,784	\$241,784
Federal Funds Not Itemized	\$241,784	\$241,784	\$241,784
TOTAL AGENCY FUNDS	\$837,715	\$837,715	\$837,715
Intergovernmental Transfers	\$837,715	\$837,715	\$837,715
Intergovernmental Transfers Not Itemized	\$837,715	\$837,715	\$837,715
TOTAL PUBLIC FUNDS	\$1,314,771	\$1,314,771	\$1,314,771

**309.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. State General Funds

# **309.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State General Funds

**309.3** *Reduce funds for operations.* 

State General Funds

**309.98** Transfer funds and six positions from the Soil and Water Conservation Commission to the Department of Agriculture to consolidate soil and water conservation activities. (H:Reduce funds (\$144,310) and transfer remaining funds (\$90,962) to the Department of Agriculture to consolidate soil and water conservation activities)

State General Funds Federal Funds Not Itemized	(\$235,272) (\$241,784)	(\$235,272) (\$241,784)	\$0 \$0
Intergovernmental Transfers Not Itemized	(\$837,715)	(\$837,715)	\$0
Total Public Funds:	(\$1,314,771)	(\$1,314,771)	\$0

#### **309.100** Conservation of Agricultural Water Supplies Appropriation (HB 744) The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments. TOTAL STATE FUNDS \$0 \$0 \$211,155 **State General Funds** \$211,155 \$0 \$0 **TOTAL FEDERAL FUNDS** \$0 \$0 \$241,784 \$0 \$0 \$241,784 **Federal Funds Not Itemized TOTAL AGENCY FUNDS** \$0 \$0 \$837,715 **Intergovernmental Transfers** \$0 \$0 \$837,715

HB 744 (FY 2015G)	Governor	House	SAC
Intergovernmental Transfers Not Itemized	\$0	\$0	\$837,715
TOTAL PUBLIC FUNDS	\$0	\$0	\$1,290,654

	ervation of Soil and Water Resources			ion Budget
-	pose of this appropriation is to conserve Georgia's rural and urb		-	-
	and other non-point source pollution from agricultural lands, by			-
	ion and sedimentation control to landowners and local governm wing and approving erosion and sedimentation control plans fo		ntation control pe	rsonnei, ana
byrevie	wing and approving crosion and scannentation control plans jo			
TOTALS	STATE FUNDS	\$1,390,739	\$1,390,739	\$1,390,739
State	General Funds	\$1,390,739	\$1,390,739	\$1,390,739
TOTAL I	FEDERAL FUNDS	\$268,077	\$268,077	\$268,077
	al Funds Not Itemized	\$268,077	\$268,077	\$268,077
	NTRA-STATE GOVERNMENT TRANSFERS	\$446,908	\$446,908	\$446,908
	al Funds Transfers	\$446,908	\$446,908	\$446,908
	eral Fund Transfers Not Itemized	\$446,908	\$446,908	\$446,908
TOTAL	PUBLIC FUNDS	\$2,105,724	\$2,105,724	\$2,105,724
310.1	Eliminate funds for personnel for 10 vacant and two	filled positions.		
State G	eneral Funds	(\$130,477)	(\$130,477)	\$0
310.2	Reduce funds for operations.			
State G	eneral Funds			(\$171,737)
310.3	Increase funds to reflect the adjustment in the empl	oyer share of the Employees' Re	tirement Syster	т.
State G	eneral Funds			\$23,414
310.4	Increase funds for merit-based pay adjustments and July 1, 2014.	l employee recruitment and rete	ntion initiative.	s effective
State G	eneral Funds			\$8,784
310.98	Transfer remaining funds and 21 positions from the	Soil and Water Conservation Co	mmission to th	е
	Department of Agriculture to consolidate soil and w			
State G	eneral Funds	(\$1,260,262)	(\$1,260,262)	\$0
Federal	Funds Not Itemized	(\$268,077)	(\$268,077)	\$0
Federal	Fund Transfers Not Itemized	(\$446,908)	(\$446,908)	\$0
Tatal D.	ublic Funds:	(\$1,975,247)	(\$1,975,247)	\$0

310.100 Conservation of Soil and Water Resources	Арр	propriatio	n (HB 744)
The purpose of this appropriation is to conserve Georgia's rural and urban natu	ral resources by providing grants to	encourage t	he reduction of
erosion and other non-point source pollution from agricultural lands, by providi	ng technical assistance teaching be	st managem	ent practices
on erosion and sedimentation control to landowners and local governments, by	certifying erosion and sedimentati	on control pe	rsonnel, and
by reviewing and approving erosion and sedimentation control plans for soil an	d water conservation districts.		
TOTAL STATE FUNDS	\$0	\$0	\$1,251,200
State General Funds	\$0	\$0	\$1,251,200
TOTAL FEDERAL FUNDS	\$0	\$0	\$268,077
Federal Funds Not Itemized	\$0	\$0	\$268,077
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$0	\$0	\$446,908
Federal Funds Transfers	\$0	\$0	\$446,908
Federal Fund Transfers Not Itemized	\$0	\$0	\$446,908
TOTAL PUBLIC FUNDS	\$0	\$0	\$1,966,185

### **U.S.D.A. Flood Control Watershed Structures**

The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

TOTAL STATE FUNDS	\$98,502	\$98,502	\$98,502
State General Funds	\$98,502	\$98,502	\$98,502
TOTAL PUBLIC FUNDS	\$98,502	\$98,502	\$98,502

**311.1** *Reduce funds for operations.* 

State General Funds

(\$12,164)

**Continuation Budget** 

HB 744 (FY 2015G)	Governor	House	SAC
<b>311.98</b> Transfer funds from the Soil and Water Conservation Comm	ission to the Department	t of Agriculture	to
consolidate soil and water conservation activities.			
State General Funds	(\$98,502)	(\$98,502)	\$0
311.100 U.S.D.A. Flood Control Watershed Structures	l	Appropriatio	n (HB 744)
The purpose of this appropriation is to inspect, maintain and provide assistance to comply with the state Safe Dams Act.	o owners of USDA flood contr	ol structures so th	at they
TOTAL STATE FUNDS	\$0	\$0	\$86 <i>,</i> 338
State General Funds	\$0	\$0	\$86,338
TOTAL PUBLIC FUNDS	\$0	\$0	\$86,338
Water Resources and Land Use Planning		Continuatio	on Budget
The purpose of this appropriation is to provide funds for planning and research or	n water management, erosior		•
TOTAL STATE FUNDS	\$131,920	\$131,920	\$131,920
State General Funds	\$131,920	\$131,920	\$131,920
TOTAL PUBLIC FUNDS	\$131,920	\$131,920	\$131,920
<b>312.1</b> Increase funds to reflect the adjustment in the employer sha	ire of the Employees' Ret	tirement Systen	ז.
State General Funds			\$1,318
<b>312.2</b> Increase funds for merit-based pay adjustments and employ July 1, 2014.	ee recruitment and reter	ntion initiatives	effective
State General Funds			\$482
<b>312.3</b> <i>Reduce funds for operations.</i>			
State General Funds			(\$16,290)
<b>312.98</b> Transfer funds from the Soil and Water Conservation Comm consolidate soil and water conservation activities.	ission to the Department	t of Agriculture	to
State General Funds	(\$131,920)	(\$131,920)	\$0
312.100 Water Resources and Land Use Planning		Appropriatio	ו (HB 744)
The purpose of this appropriation is to provide funds for planning and research or			
TOTAL STATE FUNDS	\$0	\$0	\$117,430
	40	\$0	
State General Funds	\$0 \$0	ŞU	\$117,430 \$117,430

# Section 44: Student Finance Commission and Authority, Georgia

	Section Total - Continuation		
TOTAL STATE FUNDS	\$634,376,472	\$634,376,472	\$634,376,472
State General Funds	\$35,730,889	\$35,730,889	\$35,730,889
Lottery Proceeds	\$598,645,583	\$598,645,583	\$598,645,583
TOTAL AGENCY FUNDS	\$713,673	\$713,673	\$713,673
Reserved Fund Balances	\$230,950	\$230,950	\$230,950
Reserved Fund Balances Not Itemized	\$230,950	\$230,950	\$230,950
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers Not Itemized	\$482,723	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$635,090,145	\$635,090,145	\$635,090,145

	Section Total - F	inal	
TOTAL STATE FUNDS	\$687,243,546	\$682,243,546	\$683,327,046
State General Funds	\$53,595,526	\$48,595,526	\$49,679,026
Lottery Proceeds	\$633,648,020	\$633,648,020	\$633,648,020
TOTAL AGENCY FUNDS	\$713,673	\$713,673	\$713,673
Reserved Fund Balances	\$230,950	\$230,950	\$230,950
Reserved Fund Balances Not Itemized	\$230,950	\$230,950	\$230,950
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers Not Itemized	\$482,723	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$687,957,219	\$682,957,219	\$684,040,719

approved public and ompleted. \$8,550,000 \$8,550,000 \$8,550,000		tion Budget
\$8,550,000 \$8,550,000 \$8,550,000	\$8,550,000	-
\$8,550,000		\$8,550,000
	\$8,550,000	
\$8,550,000		\$8,550,000
	\$8,550,000	\$8,550,000
\$5,772,241	\$1,772,241	\$2,772,241
	Appropriatio	on (HB 744)
ompleted.		
		\$11,322,241 \$11,322,241
\$14,322,241	\$10,322,241	\$11,322,241
	Continuat	tion Budget
are engineering stu	dents at Mercer U	niversity
\$701,750	\$701,750	\$701,750
\$701,750	\$701,750	\$701,750
\$701,750	\$701,750	\$701,750
		\$83,500
	Appropriatio	on (HB 744)
	approved public and mpleted. \$14,322,241 \$14,322,241 \$14,322,241 are engineering stu \$701,750 \$701,750 \$701,750	Appropriation           approved public and private post-secons           mpleted.           \$14,322,241           \$14,322,241           \$14,322,241           \$14,322,241           \$10,322,241           \$14,322,241           \$10,322,241

The purpose of this appropriation is to provide forgivable loans to Georgia resid	ents who are engineering stude	ents at Mercer Un	iversity
(Macon campus) and retain those students as engineers in the State.			
TOTAL STATE FUNDS	\$701,750	\$701,750	\$785,250
State General Funds	\$701,750	\$701,750	\$785,250
TOTAL PUBLIC FUNDS	\$701,750	\$701,750	\$785,250

Georgia Military College Scholarship		Continuation Budge		
The purpose of this appropriation is to provide outstanding students with a fastrengthening Georgia's National Guard with their membership.	ull scholarship to attend Georgia	Military College, t	hereby	
TOTAL STATE FUNDS	\$1,094,862	\$1,094,862	\$1,094,862	
State General Funds	\$1,094,862	\$1,094,862	\$1,094,862	
TOTAL PUBLIC FUNDS	\$1,094,862	\$1,094,862	\$1,094,862	

315.100 Georgia Military College Scholarship		Appropriation (HB 74		
The purpose of this appropriation is to provide outstanding students with a fu	Ill scholarship to attend Georgia	Military College, t	hereby	
strengthening Georgia's National Guard with their membership.				
TOTAL STATE FUNDS	\$1,094,862	\$1,094,862	\$1,094,862	
State General Funds	\$1,094,862	\$1,094,862	\$1,094,862	
TOTAL PUBLIC FUNDS	\$1,094,862	\$1,094,862	\$1,094,862	

### **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	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000

316.100 HERO Scholarship		Appropriatio	n (HB 744
The purpose of this appropriation is to provide educational grant ass	istance to members of the Georgia Nation	nal Guard and U.S	. Military
Reservists who served in combat zones and the spouses and children	of such members.		
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
HOPE Administration		Continuat	ion Budge
The purpose of this appropriation is to provide scholarships that rewo	-	<b>Continuat</b> legree, diploma, a	•
The purpose of this appropriation is to provide scholarships that rewo programs at eligible Georgia public and private colleges and universi	-		•
The purpose of this appropriation is to provide scholarships that rewo programs at eligible Georgia public and private colleges and universi	ties, and public technical colleges.	legree, diploma, a	nd certificate
The purpose of this appropriation is to provide scholarships that rewo programs at eligible Georgia public and private colleges and universi TOTAL STATE FUNDS	ties, and public technical colleges. \$7,958,844	legree, diploma, a \$7,958,844	nd certificate \$7,958,844
The purpose of this appropriation is to provide scholarships that rewa programs at eligible Georgia public and private colleges and universi TOTAL STATE FUNDS State General Funds Lottery Proceeds	ties, and public technical colleges. \$7,958,844 \$0	legree, diploma, a \$7,958,844 \$0	nd certificate \$7,958,844 \$0
The purpose of this appropriation is to provide scholarships that rewe programs at eligible Georgia public and private colleges and universi TOTAL STATE FUNDS State General Funds	ties, and public technical colleges. \$7,958,844 \$0 \$7,958,844	legree, diploma, a \$7,958,844 \$0 \$7,958,844	nd certificate \$7,958,844 \$0 \$7,958,844

\$8,189,794

\$1,009

\$44,193

\$8,189,794

\$1,009

\$44,193

\$8,189,794

\$1,009

\$44,193

TOTAL PUBLIC FUNDS

HB 744 (FY 2015G)

**317.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.Lottery Proceeds\$63,328\$63,328\$63,328

**317.2** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

Lottery Proceeds

**317.3** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

Lottery Proceeds

**317.4** Increase funds for one Educational Policy Analyst and associated costs for Georgia Academic and Workforce Analysis and Research Data System (GA AWARDS).

Lottery Proceeds	\$75,745	\$75 <i>,</i> 745	\$75,745

317.100 HOPE Administration		Appropriatio	n (HB 744)
The purpose of this appropriation is to provide scholarships that reward stu programs at eligible Georgia public and private colleges and universities, ar	-	degree, diploma, a	nd certificate
TOTAL STATE FUNDS	\$8,143,119	\$8,143,119	\$8,143,119
Lottery Proceeds	\$8,143,119	\$8,143,119	\$8,143,119
TOTAL AGENCY FUNDS	\$230,950	\$230,950	\$230,950
Reserved Fund Balances	\$230,950	\$230,950	\$230,950
Reserved Fund Balances Not Itemized	\$230,950	\$230,950	\$230,950
TOTAL PUBLIC FUNDS	\$8,374,069	\$8,374,069	\$8,374,069

### **HOPE GED**

The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

TOTAL STATE FUNDS State General Funds	\$1,930,296 \$0	\$1,930,296 \$0	\$1,930,296 \$0
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296	\$1,930,296

318.100 HOPE GED	Appropriation (HB 744)			
The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED)				
diploma awarded by the Technical College System of Georgia.				
TOTAL STATE FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296	
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	

### **HOPE Grant**

### **Continuation Budget**

HB 744 (FY 2015G)	Governor	House	SAC
The purpose of this appropriation is to provide grants to	o students seeking a diploma or certificate at a pub	lic post-secondary i	nstitution.
TOTAL STATE FUNDS	\$96,793,442		\$96,793,442
State General Funds Lottery Proceeds	\$0 \$96,793,442		\$0 \$96,793,442
TOTAL PUBLIC FUNDS	\$96,793,442		\$96,793,442
<b>319.1</b> Increase funds for the Strategic Indust	ries Workforce Development Grant.		
Lottery Proceeds	\$5,000,000	\$5,000,000	\$5,000,000
<b>319.2</b> Increase funds to establish the Zell Mil maintaining a 3.5 or higher grade point	ler Grant to provide full tuition assistance f t average.	for technical coll	ege students
Lottery Proceeds	\$7,266,547	\$7,266,547	\$7,266,547
319.3 Increase the HOPE Grant award amound	nt by 3% (103% factor rate). (G:YES)(H:YES,	)(S:YES)	
State General Funds	\$0	\$0	\$0
319.100 HOPE Grant		Appropriat	ion (HB 744)
The purpose of this appropriation is to provide grants to <b>TOTAL STATE FUNDS</b>	o students seeking a diploma or certificate at a pub \$109,059,989		nstitution. \$109,059,989
Lottery Proceeds	\$109,059,989		\$109,059,989
TOTAL PUBLIC FUNDS	\$109,059,989	\$109,059,989	\$109,059,989
HOPE Scholarships - Private Schools The purpose of this appropriation is to provide merit sch	holarshins to students seeking an associate or bacc		tion Budget
private post-secondary institution.			an englere
TOTAL STATE FUNDS	\$47,617,925		\$47,617,925
State General Funds	\$0 \$47,617,025		\$0 \$47,617,025
Lottery Proceeds TOTAL PUBLIC FUNDS	\$47,617,925 \$47,617,925		\$47,617,925 \$47,617,925
<b>320.1</b> Increase funds to increase the award a postsecondary institutions to meet the	mount by 5.5% for Zell Miller Scholarships total projected need of \$746,248.	for students att	ending private
Lottery Proceeds	\$298,405	\$298,405	\$298,405
<b>320.2</b> Increase the award amount for HOPE S (G:YES)(H:YES)(S:YES)	Scholarships - Private Schools by 3% (103%	factor rate).	
State General Funds	\$0	\$0	\$0
320.100 HOPE Scholarships - Private S	chools	Appropriat	ion (HB 744)
The purpose of this appropriation is to provide merit scl	nolarships to students seeking an associate or bacco	alaureate degree a	t an eligible
private post-secondary institution. TOTAL STATE FUNDS	\$47,916,330	\$47,916,330	\$47,916,330
Lottery Proceeds	\$47,916,330		\$47,916,330
TOTAL PUBLIC FUNDS	\$47,916,330	\$47,916,330	\$47,916,330
HOPE Scholarships - Public Schools The purpose of this appropriation is to provide merit sch	holarships to students seeking an associate or bacc		tion Budget
public post-secondary institution.			
TOTAL STATE FUNDS State General Funds	\$424,345,076 \$0		\$424,345,076 \$0
Lottery Proceeds	\$424,345,076		ېن \$424,345,076
TOTAL PUBLIC FUNDS	\$424,345,076	\$424,345,076	\$424,345,076
<b>321.1</b> Increase funds to increase the award a to meet the projected need (103% fact	mount for HOPE Scholarships - Public Scho or rate).	ols by 3% and in	crease funds
Lottery Proceeds	\$9,436,956	\$9,436,956	\$9,436,956
<b>321.2</b> Increase funds for Zell Miller Scholarsh total projected need of \$32,278,579.	ips for students attending public postsecor	ndary institution	s to meet
Lottery Proceeds	\$12,816,254	\$12,816,254	\$12,816,254

**Continuation Budget** 

321.100 HOPE Scholarships - Public Schools			on (HB 744
The purpose of this appropriation is to provide merit scholarships to stupublic post-secondary institution.	idents seeking an associate or baccald	aureate degree at	an eligible
TOTAL STATE FUNDS	\$446,598,286	\$446,598,286	\$446,598,286
Lottery Proceeds	\$446,598,286	\$446,598,286	\$446,598,286
TOTAL PUBLIC FUNDS	\$446,598,286	\$446,598,286	\$446,598,286

#### Low Interest Loans

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a 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	\$20,000,000	\$20,000,000	\$20,000,000
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$20,000,000	\$20,000,000	\$20,000,000

**322.1** *Reduce funds based on projected expenditures and anticipated revenue.* 

322.100 Low Interest Loans	Appropriatio	on (HB 744)
Lottery Proceeds	(\$1,000,000)	(\$1,000,000)
		· · · · · · · · · · · · · · · · · · ·

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a 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	\$20,000,000	\$19,000,000	\$19,000,000
Lottery Proceeds	\$20,000,000	\$19,000,000	\$19,000,000
TOTAL PUBLIC FUNDS	\$20,000,000	\$19,000,000	\$19,000,000

Low Interest Loans for Technical Colleges Continuation		ion Budget	
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
<b>323.1</b> Increase funds to provide Low Interest Loans for Technical Colleges.			
State General Funds	\$10,000,000	\$10,000,000	\$10,000,000
323.2 Replace funds.			
State General Funds		(\$1,000,000)	(\$1,000,000)
Lottery Proceeds		\$1,000,000	\$1,000,000
Total Public Funds:		\$0	\$0

**323.99 SAC**: The purpose of this appropriation is to assist students with the affordability of a technical college education.

*House*: The purpose of this appropriation is to assist students with the affordability of a technical college education.

**Governor**: The purpose of this appropriation is to assist students with the affordability of a technical college education.

State General Funds

323.100 Low Interest Loans for Technical Colleges Appropriation (HB 744) The purpose of this appropriation is to assist students with the affordability of a technical college education. TOTAL STATE FUNDS \$10,000,000 \$10,000,000 \$10,000,000 **State General Funds** \$10,000,000 \$9,000,000 \$9,000,000 **Lottery Proceeds** \$1,000,000 \$1,000,000 TOTAL PUBLIC FUNDS \$10,000,000 \$10,000,000 \$10,000,000

### North Georgia Military Scholarship Grants

### **Continuation Budget**

\$0

\$0

\$0

HB 744 (FY 2015G)	Governor	House	SAC
The purpose of this appropriation is to provide outstanding students with University, thereby strengthening Georgia's Army National Guard with th	-	eorgia College and	l State
TOTAL STATE FUNDS	\$1,444,576	\$1,444,576	\$1,444,576
State General Funds	\$1,444,576	\$1,444,576	\$1,444,576
TOTAL AGENCY FUNDS	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers Not Itemized	\$482,723	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$1,927,299	\$1,927,299	\$1,927,299
<b>324.1</b> Increase funds to meet projected need.			
State General Funds	\$72,701	\$72,701	\$72,701

324.100 North Georgia Military Scholarship Grants		Appropriatio	on (HB 744)	
The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State				
University, thereby strengthening Georgia's Army National Guard with their m	embership.			
TOTAL STATE FUNDS	\$1,517,277	\$1,517,277	\$1,517,277	
State General Funds	\$1,517,277	\$1,517,277	\$1,517,277	
TOTAL AGENCY FUNDS	\$482,723	\$482,723	\$482,723	
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723	
Intergovernmental Transfers Not Itemized	\$482,723	\$482,723	\$482,723	
TOTAL PUBLIC FUNDS	\$2,000,000	\$2,000,000	\$2,000,000	

### North Georgia ROTC Grants

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$875,000	\$875,000	\$875,000
State General Funds	\$875,000	\$875,000	\$875,000
TOTAL PUBLIC FUNDS	\$875,000	\$875,000	\$875,000

325.100 North Georgia ROTC Grants	ŀ	Appropriatio	า (HB 744)
The purpose of this appropriation is to provide Georgia residents with non-rep	payable financial assistance to at	tend North Georgi	a College and
State University and to participate in the Reserve Officers Training Corps prog	ram.		
TOTAL STATE FUNDS	\$875,000	\$875,000	\$875,000
State General Funds	\$875,000	\$875,000	\$875,000
TOTAL PUBLIC FUNDS	\$875,000	\$875,000	\$875,000

### **Public Memorial Safety Grant**

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 post-secondary institution in the State of Georgia.

State General Funds         \$376,761         \$376,761         \$376,761	TOTAL STATE FUNDS	\$376.761	\$376.761	\$376,761
	TOTAL STATE FONDS	1 / -	1 = -/ -	, ,
	State General Funds	\$376,761	\$376,761	\$376,761
101AL PUBLIC FUNDS \$3/6,/61 \$3/6,/61 \$3/6,/61	TOTAL PUBLIC FUNDS	\$376,761	\$376,761	\$376,761

326.100 Public Memorial Safety Grant	Ļ	Appropriation (HB 7	
The purpose of this appropriation is to provide educational grant assistance to	o the children of Georgia law enfo	orcement officers,	fire fighters,
EMTs, correctional officers, and prison guards who were permanently disabled	d or killed in the line of duty, to a	ttend a public pos	t-secondary
institution in the State of Georgia.			
TOTAL STATE FUNDS	\$376,761	\$376,761	\$376,761
State General Funds	\$376,761	\$376,761	\$376,761
TOTAL PUBLIC FUNDS	\$376,761	\$376,761	\$376,761

REACH Georgia Scholarship		Continuation	uation Budget	
TOTAL STATE FUNDS	\$0	\$0	\$0	
State General Funds	\$0	\$0	\$0	

**Continuation Budget** 

HB 744	4 (FY 2015G)	Governor	House	SAC
327.1	Increase funds for the REACH Georgia Scholarship.			
tate Ge	eneral Funds	\$2,000,000	\$2,000,000	\$2,000,000
27.99	<b>SAC</b> : The purpose of this appropriation is to provide needs-base participating in the REACH Georgia mentorship and scholarship academically promising middle and high school students in the <b>House</b> : The purpose of this appropriation is to provide needs-base participating in the REACH Georgia mentorship and scholarship academically promising middle and high school students in the <b>Governor</b> : The purpose of this appropriation is to provide needs participating in the REACH Georgia mentorship and scholarship academically promising middle and high school students in the academically promising middle and high school students in the academically promising middle and high school students in the	ip program, which end eir educational pursui based scholarships to ip program, which end eir educational pursui ds-based scholarships ip program, which end	courages and si its. selected studer courages and si its. to selected stu courages and si	upports nts upports odents
state Ge	eneral Funds	\$0	\$0	\$0
327.1	00 REACH Georgia Scholarship		Appropriatio	on (HB 744
	pose of this appropriation is to provide needs-based scholarships to selected plarship program, which encourages and supports academically promising i		-	-
	TATE FUNDS	\$2,000,000	\$2,000,000	\$2,000,000
	General Funds	\$2,000,000	\$2,000,000	\$2,000,000
IOTALP	PUBLIC FUNDS	\$2,000,000	\$2,000,000	\$2,000,000
	n Equalization Grants			ion Budge
	pose of this appropriation is to promote the private segment of higher educ residents who attend eligible private post-secondary institutions.	ation in Georgia by provid	ing non-repayable	e grant aid to
FOTAL S	TATE FUNDS	\$21,119,952	\$21,119,952	\$21,119,952
State C	General Funds	\$21,119,952	\$21,119,952	\$21,119,952
ΓΟΤΑL Ρ	PUBLIC FUNDS	\$21,119,952	\$21,119,952	\$21,119,952
328.1	00 Tuition Equalization Grants		Appropriatio	on (HB 744
	pose of this appropriation is to promote the private segment of higher educ	ation in Georgia by provid	ing non-repayable	e grant aid to
-	residents who attend eligible private post-secondary institutions.	\$21,119,952	\$21,119,952	\$21,119,952
	General Funds	\$21,119,952	\$21,119,952	\$21,119,952
TOTAL P	PUBLIC FUNDS	\$21,119,952	\$21,119,952	\$21,119,952
The purp	ublic Postsecondary Education Commission	Georgia; provide transcrip		ion Budge
	that closed; and resolve complaints.			
	TATE FUNDS General Funds	\$767,988 \$767,988	\$767,988 \$767,988	\$767,988 \$767,988
	PUBLIC FUNDS	\$767,988	\$767,988	\$767,988
829.1	Increase funds to reflect the adjustment in the employer share	e of the Employees' Re	etirement Syste	т.
State Ge	eneral Funds	\$13,842	\$13,842	\$13,842
329.2	<i>Increase funds to reflect an adjustment in the employer share to 13.15%.</i>	of the Teachers' Retir	ement System	from 12.28%
State Ge	eneral Funds	\$489	\$489	\$489
329.3	Increase funds for merit-based pay adjustments and employed July 1, 2014.	e recruitment and rete	ention initiative	s effective
State Ge	eneral Funds	\$5,364	\$5,364	\$5,364
	00 Nonpublic Postsecondary Education Commission		Appropriatio	
	pose of this appropriation is to authorize private post-secondary schools in ( that closed; and resolve complaints.	Georgia; provide transcrip	ts for students wh	o attended
	TATE FUNDS	\$787,683	\$787,683	\$787,683
	General Funds	\$787,683	\$787,683	\$787,683
	PUBLIC FUNDS	\$787,683	\$787,683	\$787,683

Drafted by Senate Budget and Evaluation Office

Soction Total

### Section 45: Teachers' Retirement System

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$513,000	\$513,000	\$513,000
State General Funds	\$513,000	\$513,000	\$513,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$32,044,844	\$32,044,844	\$32,044,844
State Funds Transfers	\$32,044,844	\$32,044,844	\$32,044,844
Retirement Payments	\$32,044,844	\$32,044,844	\$32,044,844
TOTAL PUBLIC FUNDS	\$32,557,844	\$32,557,844	\$32,557,844
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$412,000	\$412,000	\$412,000
State General Funds	\$412,000	\$412,000	\$412,000

State General Funds	\$412,000	\$412,000	\$412,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$33,006,925	\$33,006,925	\$33,006,925
State Funds Transfers	\$33,006,925	\$33,006,925	\$33,006,925
Retirement Payments	\$33,006,925	\$33,006,925	\$33,006,925
TOTAL PUBLIC FUNDS	\$33,418,925	\$33,418,925	\$33,418,925

### Floor/COLA, Local System Fund

Continuation Budget

**Continuation Budget** 

ntinuation

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	\$513,000	\$513,000	\$513,000
State General Funds	\$513,000	\$513,000	\$513,000
TOTAL PUBLIC FUNDS	\$513,000	\$513,000	\$513,000

**330.1** Reduce funds to reflect the declining population of teachers who qualify for this benefit.State General Funds(\$101,000)(\$101,000)(\$101,000)(\$101,000)(\$101,000)

330.100 Floor/COLA, Local System Fund		Appropriatio	n (HB 744)	
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 grant	ted to teachers who retired unde	er TRS.		
TOTAL STATE FUNDS	\$412,000	\$412,000	\$412,000	
State General Funds	\$412,000	\$412,000	\$412,000	
TOTAL PUBLIC FUNDS	\$412,000	\$412,000	\$412,000	

#### System Administration

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	\$32,044,844	\$32,044,844	\$32,044,844
State Funds Transfers	\$32,044,844	\$32,044,844	\$32,044,844
Retirement Payments	\$32,044,844	\$32,044,844	\$32,044,844
TOTAL PUBLIC FUNDS	\$32,044,844	\$32,044,844	\$32,044,844

**331.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

Retirement Payments	\$614,381	\$614,381	\$614,381
<b>331.2</b> <i>Reduce funds for contracts.</i>			
Retirement Payments	(\$24,400)	(\$24,400)	(\$24,400)
<b>331.3</b> Increase funds for equipment.			
Retirement Payments	\$372,100	\$372,100	\$372,100

### 331.100 System Administration Appropriation (HB 744)

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.

\$33,006,925 \$33,006,925 \$33,006,925

HB 744 (FY 2015G)	Governor	House	SAC
State Funds Transfers	\$33,006,925	\$33,006,925	\$33,006,925
Retirement Payments	\$33,006,925	\$33,006,925	\$33,006,925
TOTAL PUBLIC FUNDS	\$33,006,925	\$33,006,925	\$33,006,925

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 13.15% for State Fiscal Year 2015.

## Section 46: Technical College System of Georgia

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$313,866,703	\$313,866,703	\$313,866,703
State General Funds	\$313,866,703	\$313,866,703	\$313,866,703
TOTAL FEDERAL FUNDS	\$65,115,792	\$65,115,792	\$65,115,792
Federal Funds Not Itemized	\$65,115,792	\$65,115,792	\$65,115,792
TOTAL AGENCY FUNDS	\$334,610,717	\$334,610,717	\$334,610,717
Intergovernmental Transfers	\$2,100,000	\$2,100,000	\$2,100,000
Intergovernmental Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Itemized	\$100,000	\$100,000	\$100,000
Sales and Services	\$332,410,717	\$332,410,717	\$332,410,717
Sales and Services Not Itemized	\$74,688,532	\$74,688,532	\$74,688,532
Tuition and Fees for Higher Education	\$257,722,185	\$257,722,185	\$257,722,185
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,360,000	\$1,360,000	\$1,360,000
State Funds Transfers	\$1,360,000	\$1,360,000	\$1,360,000
Agency to Agency Contracts	\$1,360,000	\$1,360,000	\$1,360,000
TOTAL PUBLIC FUNDS	\$714,953,212	\$714,953,212	\$714,953,212
	Section Total - F	inal	
TOTAL STATE FUNDS	<b>Section Total - F</b> \$332,804,904	<b>inal</b> \$329,454,904	\$334,804,904
TOTAL STATE FUNDS State General Funds			\$334,804,904 \$334,804,904
	\$332,804,904	\$329,454,904	
State General Funds	\$332,804,904 \$332,804,904	\$329,454,904 \$329,454,904	\$334,804,904
State General Funds TOTAL FEDERAL FUNDS	\$332,804,904 \$332,804,904 \$65,115,792	\$329,454,904 \$329,454,904 \$65,115,792	\$334,804,904 \$65,115,792
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$332,804,904 \$332,804,904 \$65,115,792 \$65,115,792	\$329,454,904 \$329,454,904 \$65,115,792 \$65,115,792	\$334,804,904 \$65,115,792 \$65,115,792
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$332,804,904 \$332,804,904 \$65,115,792 \$65,115,792 \$334,610,717	\$329,454,904 \$329,454,904 \$65,115,792 \$65,115,792 \$334,610,717	\$334,804,904 \$65,115,792 \$65,115,792 \$334,610,717
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers	\$332,804,904 \$332,804,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000	\$329,454,904 \$329,454,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000	\$334,804,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$332,804,904 \$332,804,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000	\$329,454,904 \$329,454,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000	\$334,804,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$332,804,904 \$332,804,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000	\$329,454,904 \$329,454,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000	\$334,804,904 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$332,804,904 \$332,804,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$100,000	\$329,454,904 \$329,454,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000	\$334,804,904 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services	\$332,804,904 \$332,804,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$100,000 \$332,410,717	\$329,454,904 \$329,454,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$332,410,717	\$334,804,904 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$332,410,717
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$332,804,904 \$332,804,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$100,000 \$332,410,717 \$74,688,532	\$329,454,904 \$329,454,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$332,410,717 \$74,688,532	\$334,804,904 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$332,410,717 \$74,688,532
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Tuition and Fees for Higher Education	\$332,804,904 \$332,804,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$100,000 \$332,410,717 \$74,688,532 \$257,722,185	\$329,454,904 \$329,454,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$332,410,717 \$74,688,532 \$257,722,185	\$334,804,904 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$332,410,717 \$74,688,532 \$257,722,185
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Tuition and Fees for Higher Education TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$332,804,904 \$332,804,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$332,410,717 \$74,688,532 \$257,722,185 \$1,360,000	\$329,454,904 \$329,454,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$2,100,000 \$100,000 \$332,410,717 \$74,688,532 \$257,722,185 \$1,360,000	\$334,804,904 \$65,115,792 \$334,610,717 \$2,100,000 \$100,000 \$100,000 \$332,410,717 \$74,688,532 \$257,722,185 \$1,360,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized Tuition and Fees for Higher Education TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$332,804,904 \$332,804,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$100,000 \$100,000 \$332,410,717 \$74,688,532 \$257,722,185 \$1,360,000 \$1,360,000	\$329,454,904 \$329,454,904 \$65,115,792 \$65,115,792 \$334,610,717 \$2,100,000 \$100,000 \$100,000 \$332,410,717 \$74,688,532 \$257,722,185 \$1,360,000 \$1,360,000	\$334,804,904 \$65,115,792 \$334,610,717 \$2,100,000 \$100,000 \$100,000 \$332,410,717 \$74,688,532 \$257,722,185 \$1,360,000 \$1,360,000

### 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, and listening skills.

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services	\$13,172,053 \$13,172,053 \$19,390,824 \$19,390,824 \$5,480,000 \$2,100,000 \$2,100,000 \$3,380,000 \$3,380,000	\$13,172,053 \$13,172,053 \$19,390,824 \$19,390,824 \$5,480,000 \$2,100,000 \$2,100,000 \$3,380,000 \$3,380,000	\$13,172,053 \$13,172,053 \$19,390,824 \$19,390,824 \$5,480,000 \$2,100,000 \$2,100,000 \$3,380,000 \$3,380,000
Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$3,380,000 \$3,380,000 \$38,042,877	\$3,380,000 \$3,380,000 \$38,042,877	\$3,380,000 \$3,380,000 \$38,042,877
	\$30,0 <del>4</del> 2,077	<i>230,042,077</i>	<i>\$30,042,077</i>

Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. 332.1 \$78,236 \$78,236

State General Funds

332.2 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds

\$78,236

HB 74	4 (FY 2015G)	Governor	House	SAC
332.3	Increase funds for merit-based pay adjustments July 1, 2014.	and employee recruitment and ret	ention initiative	es effective
State G	eneral Funds	\$116,629	\$116,629	\$116,629
332.4	Increase funds for personnel for 15 positions to a Georgia (TCSG) institutions.	ddress full-time faculty ratios at T	echnical College	e System of
State G	eneral Funds	\$906,465	\$906,465	\$906,465
332.98	Change the name of the Adult Literacy program	to Adult Education. (G:YES)(H:YES)	(S:YES)	
State G	eneral Funds	\$0	\$0	\$0
	House: The purpose of this appropriation is to de Georgia with basic reading, writing, computation secondary instruction to adults without a high so testing, and the processing of diplomas and trans <b>Governor</b> : The purpose of this appropriation is to Georgia with basic reading, writing, computation secondary instruction to adults without a high so testing, and the processing of diplomas and trans	n, speaking, listening, and technolo hool diploma; and to provide overs scripts. o develop Georgia's workforce by p n, speaking, listening, and technolo hool diploma; and to provide overs	ogy skills; to pro sight of GED pro providing adult i ogy skills; to pro	ovide eparation, learners in ovide
State G	eneral Funds	\$0	\$0	\$0
222.4			A	
The pur comput provide	<b>OO Adult Education</b> pose of this appropriation is to develop Georgia's workforce tation, speaking, listening, and technology skills; to provide s oversight of GED preparation, testing, and the processing o	econdary instruction to adults without a f f diplomas and transcripts.	high school diplon	writing, na; and to
-	STATE FUNDS General Funds	\$14,311,851 \$14,311,851	\$14,311,851 \$14,311,851	\$14,311,851 \$14,311,851
	FEDERAL FUNDS	\$14,511,851 \$19,390,824	\$19,390,824	\$14,311,831 \$19,390,824
	al Funds Not Itemized	\$19,390,824	\$19,390,824	\$19,390,824
	AGENCY FUNDS	\$5,480,000	\$5,480,000	\$5,480,000
	governmental Transfers	\$2,100,000	\$2,100,000	\$2,100,000
-	rgovernmental Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000
	and Services	\$3,380,000	\$3,380,000	\$3,380,000
	s and Services Not Itemized	\$3,380,000	\$3,380,000	\$3,380,000

### **Departmental Administration**

**TOTAL PUBLIC FUNDS** 

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	\$7,847,632	\$7,847,632	\$7,847,632
State General Funds	\$7,847,632	\$7,847,632	\$7,847,632
TOTAL FEDERAL FUNDS	\$595,084	\$595,084	\$595,084
Federal Funds Not Itemized	\$595,084	\$595,084	\$595,084
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	\$110,000	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$8,652,716	\$8,652,716	\$8,652,716

**333.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$122,661\$122,661\$122,661

**333.2** Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.

State General Funds\$8,257\$8,257\$8,257333.3Reduce funds to reflect an adjustment in TeamWorks Financials billings.State General Funds(\$631)(\$631)(\$631)

\$39,182,675

\$39,182,675

\$39,182,675

\$122,661

HB 744 (FY 2015G)	G	overnor	House	SAC
<b>333.4</b> Increase funds for merit-based pay July 1, 2014.	adjustments and employee recruitm	ent and ret	ention initiative	s effective
State General Funds		\$68,532	\$68,532	\$68,532
<b>333.5</b> Increase funds to continue work on AWARDS).	Georgia's Academic and Workforce	Analysis an	d Research Dato	a System (GA
State General Funds		\$431,640	\$431,640	\$431,640
333.100 Departmental Administration	on		Appropriatio	on (HB 744
The purpose of this appropriation is to provide state undertaken by the department through its associate		state workfo	rce development e <u>f</u>	forts
TOTAL STATE FUNDS		\$8,478,091	\$8,478,091	\$8,478,091
State General Funds		\$8,478,091	\$8,478,091	\$8,478,091
TOTAL FEDERAL FUNDS		\$595,084	\$595,084	\$595,084
Federal Funds Not Itemized		\$595,084	\$595,084	\$595,084
TOTAL AGENCY FUNDS		\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements		\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements Not Ite	mized	\$100,000	\$100,000	\$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$110,000	\$110,000	\$110,000
State Funds Transfers		\$110,000	\$110,000	\$110,000
Agency to Agency Contracts		\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS		\$9,283,175	\$9,283,175	\$9,283,175
Quick Start and Customized Services		eliverina cust	Continuat	•

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 State General Funds	\$12,678,077 \$12,678,077	\$12,678,077 \$12,678,077	\$12,678,077 \$12,678,077
TOTAL FEDERAL FUNDS	\$130,884	\$130,884	\$130,884
Federal Funds Not Itemized	\$130,884	\$130,884	\$130,884
TOTAL AGENCY FUNDS	\$9,799,116	\$9,799,116	\$9,799,116
Sales and Services	\$9,799,116	\$9,799,116	\$9,799,116
Sales and Services Not Itemized	\$9,799,116	\$9,799,116	\$9,799,116
TOTAL PUBLIC FUNDS	\$22,608,077	\$22,608,077	\$22,608,077

334.1 Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. State General Funds \$71.654 \$71.654

State G	eneral Funds	\$71,654	\$71,654	\$71,654
334.2	Increase funds to reflect an adjustment in the employer share of the Teac to 13.15%.	chers' Retireme	ent System from	12.28%
State G	eneral Funds	\$20,998	\$20,998	\$20,998
334.3	Reduce funds to reflect an adjustment in TeamWorks Financials billings.			
State G	eneral Funds	(\$84)	(\$84)	(\$84)
334.4	Increase funds for merit-based pay adjustments and employee recruitme	nt and retentio	on initiatives eff	ective

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. \$72,437 \$72,437 \$72,437

State General Funds

### 334.100 Quick Start and Customized Services

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. \$12,843,082 \$12,843,082 \$12,843,082 **TOTAL STATE FUNDS State General Funds** \$12,843,082 \$12,843,082 \$12,843,082 **TOTAL FEDERAL FUNDS** \$130,884 \$130,884 \$130,884

Federal Funds Not Itemized	\$130,884	\$130,884	\$130,884
TOTAL AGENCY FUNDS	\$9,799,116	\$9,799,116	\$9,799,116
Sales and Services	\$9,799,116	\$9,799,116	\$9,799,116
Sales and Services Not Itemized	\$9,799,116	\$9,799,116	\$9,799,116
TOTAL PUBLIC FUNDS	\$22,773,082	\$22,773,082	\$22,773,082

Appropriation (HB 744)

TUTAL	EDERAL FUNDS	\$44,999,000	344,999,000	Ş44,999,000
Federa	al Funds Not Itemized	\$44,999,000	\$44,999,000	\$44,999,000
TOTAL A	AGENCY FUNDS	\$319,231,601	\$319,231,601	\$319,231,601
	and Services	\$319,231,601	\$319,231,601	\$319,231,601
	s and Services Not Itemized	\$61,509,416	\$61,509,416	\$61,509,416
	on and Fees for Higher Education	\$257,722,185	\$257,722,185	\$257,722,185
	NTRA-STATE GOVERNMENT TRANSFERS	\$1,250,000	\$1,250,000	\$1,250,000
	Funds Transfers	\$1,250,000	\$1,250,000	\$1,250,000
	ncy to Agency Contracts	\$1,250,000	\$1,250,000	\$1,250,000
-	PUBLIC FUNDS	\$645,649,542	\$645,649,542	\$645,649,542
335.1	Increase funds to reflect the adjustment in the employe	er share of the Employees' R	etirement Syste	em.
State Ge	eneral Funds	\$2,006,940	\$2,006,940	\$2,006,940
335.2	Increase funds to reflect an adjustment in the employed to 13.15%.	r share of the Teachers' Reti	rement System	from 12.28%
State Ge	eneral Funds	\$960,996	\$960,996	\$960,996
335.3	Reduce funds to reflect an adjustment in TeamWorks F	inancials billings.		
State Ge	eneral Funds	(\$13,987)	(\$13,987)	(\$13,987)
335.4	Increase funds for merit-based pay adjustments and en July 1, 2014.	nployee recruitment and ret	ention initiative	es effective
State Ge	eneral Funds	\$2,840,847	\$2,840,847	\$2,840,847
335.5	Increase funds for formula growth based on a 2.9% incl	rease in square footage.		
State Ge	eneral Funds	\$4,518,143	\$4,518,143	\$4,518,143
335.6	Increase funds for personnel and operations for precision College.	on manufacturing designation	on at Savannah	Technical
State Ge	eneral Funds	\$500,000	\$500,000	\$500,000
335.7	Increase funds for personnel for 25 positions and data i Georgia student support system.	infrastructure enhancement	s for a Complet	e College
State Ge	eneral Funds	\$2,590,000	\$2,590,000	\$2,590,000
335.8	Increase funds to provide books to dually enrolled stude enrolled students and development of digital curricula and other critical needs industry areas used by dual en	(\$500,000) in the area of 21		•
State Ge	eneral Funds	\$3,600,000	\$0	\$3,600,000
335.9	Increase funds for soft skills employability training at C pilot programs for College and Career Academies or oth establish a soft skills employability training program ar high school students in post-secondary and career decis	her dual enrollment high sch nd a career aptitude testing	ool students th	nat will
State Ge	eneral Funds		\$250,000	\$750,000
335.10	Increase funds for outreach efforts in cooperation with	the University System of Ge	orgia, to encou	ırage

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 post-secondary

**335.10** Increase funds for outreach efforts in cooperation with the University System of Georgia, to encourage individuals with some postsecondary education to return and complete college.

\$1,250,000

**Appropriation (HB 744)** 

### **335.100 Technical Education**

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 post-secondary education or training to increase their competitiveness in the workplace.

culculon of training to mercuse then competitiveness in the workplace.			
TOTAL STATE FUNDS	\$297,171,880	\$293,821,880	\$299,171,880
State General Funds	\$297,171,880	\$293,821,880	\$299,171,880
TOTAL FEDERAL FUNDS	\$44,999,000	\$44,999,000	\$44,999,000
Federal Funds Not Itemized	\$44,999,000	\$44,999,000	\$44,999,000
TOTAL AGENCY FUNDS	\$319,231,601	\$319,231,601	\$319,231,601
Sales and Services	\$319,231,601	\$319,231,601	\$319,231,601
Sales and Services Not Itemized	\$61,509,416	\$61,509,416	\$61,509,416

State General Funds

## Continuation Budget

\$280,168,941

\$280,168,941

\$44,999,000

\$280,168,941

\$280,168,941

\$44,999,000

\$280,168,941

\$280,168,941

\$44,999,000

### HB 744 (FY 2015G)

TOTAL STATE FUNDS

State General Funds

TOTAL FEDERAL FUNDS

**Technical Education** 

education or training to increase their competitiveness in the workplace.

Governor	House	SAC
\$257,722,185	\$257,722,185	\$257,722,185
\$1,250,000	\$1,250,000	\$1,250,000
\$1,250,000	\$1,250,000	\$1,250,000
\$1,250,000	\$1,250,000	\$1,250,000
\$662,652,481	\$659,302,481	\$664,652,481
	\$257,722,185 \$1,250,000 \$1,250,000 \$1,250,000	\$257,722,185 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000

## Section 47: Transportation, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$835,930,315	\$835,930,315	\$835,930,315
State General Funds	\$6,971,533	\$6,971,533	\$6,971,533
State Motor Fuel Funds	\$828,958,782	\$828,958,782	\$828,958,782
TOTAL FEDERAL FUNDS	\$1,210,491,192	\$1,210,491,192	\$1,210,491,192
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369
Federal Highway AdminPlanning & Construction CFDA20.205	\$1,143,629,823	\$1,143,629,823	\$1,143,629,823
TOTAL AGENCY FUNDS	\$6,490,891	\$6,490,891	\$6,490,891
Royalties and Rents	\$88,239	\$88,239	\$88,239
Royalties and Rents Not Itemized	\$88,239	\$88,239	\$88,239
Sales and Services	\$6,402,652	\$6,402,652	\$6,402,652
Sales and Services Not Itemized	\$6,402,652	\$6,402,652	\$6,402,652
TOTAL PUBLIC FUNDS	\$2,052,912,398	\$2,052,912,398	\$2,052,912,398

	Section Total - Final				
TOTAL STATE FUNDS	\$856,106,198	\$860,556,198	\$865,006,198		
State General Funds	\$7,028,477	\$11,478,477	\$15,928,477		
State Motor Fuel Funds	\$849,077,721	\$849,077,721	\$849,077,721		
TOTAL FEDERAL FUNDS	\$1,210,491,192	\$1,210,491,192	\$1,210,491,192		
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369		
Federal Highway AdminPlanning & Construction CFDA20.205	\$1,143,629,823	\$1,143,629,823	\$1,143,629,823		
TOTAL AGENCY FUNDS	\$6,490,891	\$6,490,891	\$6,490,891		
Royalties and Rents	\$88,239	\$88,239	\$88,239		
Royalties and Rents Not Itemized	\$88,239	\$88,239	\$88,239		
Sales and Services	\$6,402,652	\$6,402,652	\$6,402,652		
Sales and Services Not Itemized	\$6,402,652	\$6,402,652	\$6,402,652		
TOTAL PUBLIC FUNDS	\$2,073,088,281	\$2,077,538,281	\$2,081,988,281		

### **Capital Construction Projects**

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	\$213,393,476	\$213,393,476	\$213,393,476
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$213,393,476	\$213,393,476	\$213,393,476
TOTAL FEDERAL FUNDS	\$675,252,699	\$675,252,699	\$675,252,699
Federal Highway AdminPlanning & Construction CFDA20.205	\$675,252,699	\$675,252,699	\$675,252,699
TOTAL PUBLIC FUNDS	\$888,646,175	\$888,646,175	\$888,646,175

336.100 Capital Construction Projects Appropriation (I			on (HB 744)
The purpose of this appropriation is to provide funding for capital outlay road cor systems.	nstruction and enhancemen	t projects on local	and state road
TOTAL STATE FUNDS	\$213,393,476	\$213,393,476	\$213,393,476
State Motor Fuel Funds	\$213,393,476	\$213,393,476	\$213,393,476
TOTAL FEDERAL FUNDS	\$675,252,699	\$675,252,699	\$675,252,699
Federal Highway AdminPlanning & Construction CFDA20.205	\$675,252,699	\$675,252,699	\$675,252,699
TOTAL PUBLIC FUNDS	\$888,646,175	\$888,646,175	\$888,646,175

### **Capital Maintenance Projects**

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

### **Continuation Budget**

**Continuation Budget** 

TOTAL STATE FUNDS	\$60,560,150	\$60,560,150	\$60,560,150
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$60,560,150	\$60,560,150	\$60,560,150
TOTAL FEDERAL FUNDS	\$128,218,385	\$128,218,385	\$128,218,385

HB 744 (FY 2015G)	Governor	House	SAC
Federal Highway AdminPlanning & Construction CFDA20.205	\$128,218,385	\$128,218,385	\$128,218,385
TOTAL PUBLIC FUNDS	\$188,778,535	\$188,778,535	\$188,778,535

337.100 Capital Maintenance Projects		Appropriati	on (HB 744)
The purpose of this appropriation is to provide funding for capital outlay for mainte	enance projects.		
TOTAL STATE FUNDS	\$60,560,150	\$60,560,150	\$60,560,150
State Motor Fuel Funds	\$60,560,150	\$60,560,150	\$60,560,150
TOTAL FEDERAL FUNDS	\$128,218,385	\$128,218,385	\$128,218,385
Federal Highway AdminPlanning & Construction CFDA20.205	\$128,218,385	\$128,218,385	\$128,218,385
TOTAL PUBLIC FUNDS	\$188,778,535	\$188,778,535	\$188,778,535

### **Construction 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 State General Funds	\$79,507,484 \$0	\$79,507,484 \$0	\$79,507,484 \$0
State Motor Fuel Funds	\$79,507,484	\$79,507,484	\$79,507,484
TOTAL FEDERAL FUNDS	\$64,892,990	\$64,892,990	\$64,892,990
Federal Highway AdminPlanning & Construction CFDA20.205	\$64,892,990	\$64,892,990	\$64,892,990
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000
Sales and Services	\$165,000	\$165,000	\$165,000
Sales and Services Not Itemized	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$144,565,474	\$144,565,474	\$144,565,474

#### Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 338.1 July 1, 2014.

State Motor Fuel Funds	\$558,335	\$558,335	\$558,335
<b>338.2</b> Transfer funds from the Local Road Assistance Administration program program for 19 filled positions.	to the Constru	iction Adminis	tration
State Motor Fuel Funds Federal Highway AdminPlanning & Construction CFDA20.205 Total Public Funds:	\$1,500,000 \$3,750,000 \$5,250,000	\$1,500,000 \$3,750,000 \$5,250,000	\$1,500,000 \$3,750,000 \$5,250,000

338.100 Construction Administration		Appropriatio	on (HB 744)
The purpose of this appropriation is to improve and expand the state's tra	insportation infrastructure by plann	ing for and selecti	ng road and
bridge projects, acquiring rights-of-way, completing engineering and proj	ect impact analyses, procuring and	monitoring constr	uction
contracts, and certifying completed projects.			
TOTAL STATE FUNDS	\$81,565,819	\$81,565,819	\$81,565,819
State Motor Fuel Funds	\$81,565,819	\$81,565,819	\$81,565,819
TOTAL FEDERAL FUNDS	\$68.642.990	\$68.642.990	\$68.642.990

IOTAL FEDERAL FONDS	\$08,042,990	Ş08,042,990	Ş68,642,990
Federal Highway AdminPlanning & Construction CFDA20.205	\$68,642,990	\$68,642,990	\$68,642,990
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000
Sales and Services	\$165,000	\$165,000	\$165,000
Sales and Services Not Itemized	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$150,373,809	\$150,373,809	\$150,373,809

### Data Collection, Compliance and Reporting

### **Continuation Budget**

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	\$2,804,774	\$2,804,774	\$2,804,774
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$2,804,774	\$2,804,774	\$2,804,774
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway AdminPlanning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$62,257	\$62,257	\$62,257
	\$11,137,288	\$11,137,288	\$11,137,288

HB 744 (FY 2015G)	Governe	or House	SAC

**339.1** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State Motor Fuel Funds

\$10,286 \$10,286 \$10,286

**Continuation Budget** 

**Continuation Budget** 

\$45,004

339.100 Data Collection, Compliance and Reporting		Appropriatio	on (HB 744)
The purpose of this appropriation is to collect and disseminate crash, accident,	road, and traffic data in accor	dance with state of	and federal law
in order to provide current and accurate information for planning and public av	vareness needs.		
TOTAL STATE FUNDS	\$2,815,060	\$2,815,060	\$2,815,060
State Motor Fuel Funds	\$2,815,060	\$2,815,060	\$2,815,060
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway AdminPlanning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$11,147,574	\$11,147,574	\$11,147,574

### **Departmental Administration**

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	\$55,201,024	\$55,201,024	\$55,201,024
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$55,201,024	\$55,201,024	\$55,201,024
TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205	\$10,839,823 \$10,839,823	\$10,839,823 \$10,839,823	\$10,839,823 \$10,839,823
TOTAL AGENCY FUNDS	\$10,859,825 \$898,970	\$10,859,825 \$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$66,939,817	\$66,939,817	\$66,939,817

**340.1** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State Motor Fuel Funds	\$279,752	\$279,752	\$279,752

340.100 Departmental Administration		Appropriatio	on (HB 744)
The purpose of this appropriation is to plan, construct, maintain, and improve th	he state's roads and bridges;	provide planning d	and financial
support for other modes of transportation such as mass transit, airports, railroc	ds, and waterways.		
TOTAL STATE FUNDS	\$55,480,776	\$55,480,776	\$55,480,776
State Motor Fuel Funds	\$55,480,776	\$55,480,776	\$55,480,776
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway AdminPlanning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$67,219,569	\$67,219,569	\$67,219,569

### Intermodal

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	\$6,971,533	\$6,971,533	\$6,971,533
State General Funds	\$6,971,533	\$6,971,533	\$6,971,533
TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$66,861,369 \$66,861,369	\$66,861,369 \$66,861,369	\$66,861,369
TOTAL AGENCY FUNDS	\$100,589	\$100,589	\$66,861,369 \$100,589
Royalties and Rents	\$88,239	\$88,239	\$88,239
Royalties and Rents Not Itemized	\$88,239	\$88,239	\$88,239
Sales and Services	\$12,350	\$12,350	\$12,350
Sales and Services Not Itemized	\$12,350	\$12,350	\$12,350
TOTAL PUBLIC FUNDS	\$73,933,491	\$73,933,491	\$73,933,491

**341.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.State General Funds\$45,004\$45,004\$45,004

HB 74	4 (FY 2015G)	Governor	House	SAC
341.2	Increase funds for merit-based pay adjustments and employee recr July 1, 2014.	uitment and ret	ention initiative	s effective
State G	eneral Funds	\$11,940	\$11,940	\$11,940
341.3	Increase funds for Airport Aid to match local and federal funds for a for Airport Aid)	regional airport	projects. (S:Incr	ease funds
State G	eneral Funds		\$4,450,000	\$8,900,000
341.4	Utilize remaining funds for Airport Aid projects. (H:YES)(S:YES)			
State G	eneral Funds		\$0	\$0
341.1	.00 Intermodal		Appropriatio	on (HB 744)
The pu	pose of this appropriation is to support the planning, development and maintenar	nce of Georgia's Air	oorts, Rail, Transit	and Ports and

Waterways to facilitate a complete and seamless statewide trans		611 470 477	61E 020 477
TOTAL STATE FUNDS	\$7,028,477	\$11,478,477	\$15,928,477
State General Funds	\$7,028,477	\$11,478,477	\$15,928,477
TOTAL FEDERAL FUNDS	\$66,861,369	\$66,861,369	\$66,861,369
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369
TOTAL AGENCY FUNDS	\$100,589	\$100,589	\$100,589
Royalties and Rents	\$88,239	\$88,239	\$88,239
Royalties and Rents Not Itemized	\$88,239	\$88,239	\$88,239
Sales and Services	\$12,350	\$12,350	\$12,350
Sales and Services Not Itemized	\$12,350	\$12,350	\$12,350
TOTAL PUBLIC FUNDS	\$73,990,435	\$78,440,435	\$82,890,435

### **Local Maintenance and Improvement Grants**

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 State General Funds	\$122,470,000 \$0	\$122,470,000 \$0	\$122,470,000 \$0
State Motor Fuel Funds	\$122,470,000	\$122,470,000	\$122,470,000
TOTAL PUBLIC FUNDS	\$122,470,000	\$122,470,000	\$122,470,000

342.100 Local Maintenance and Improvement Grants		Appropriati	on (HB 744)
The purpose of this appropriation is to provide funding for capital outlay gran	ts to local governments for roa	d and bridge resu	facing projects
through the state-funded Construction-Local Road Assistance program.			
TOTAL STATE FUNDS	\$122,470,000	\$122,470,000	\$122,470,000
State Motor Fuel Funds	\$122,470,000	\$122,470,000	\$122,470,000
TOTAL PUBLIC FUNDS	\$122,470,000	\$122,470,000	\$122,470,000

### **Local Road Assistance Administration**

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	\$12,354,565	\$12,354,565	\$12,354,565
State General Funds	\$12,354,505	\$0	\$0
State Motor Fuel Funds	\$12,354,565	\$12,354,565	\$12,354,565
TOTAL FEDERAL FUNDS	\$32,758,670	\$32,758,670	\$32,758,670
Federal Highway AdminPlanning & Construction CFDA20.205	\$32,758,670	\$32,758,670	\$32,758,670
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233
Sales and Services	\$595,233	\$595,233	\$595,233
Sales and Services Not Itemized	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$45,708,468	\$45,708,468	\$45,708,468
<b>343.1</b> <i>Reduce funds for operations.</i>			
State Motor Fuel Funds	(\$752,198)	(\$752,198)	(\$752,198)
<b>343.2</b> Transfer funds from the Local Road Assistance Administration p for additional service agreements.	program to the Routi	ne Maintenanc	e program
State Motor Fuel Funds	(\$5,755,906)	(\$5,755,906)	(\$5,755,906)

### **Continuation Budget**

HB 744 (FY 2015G)	Governor	House	SAC
<b>343.3</b> Transfer funds from the Local Road Assistance Admin program for 19 filled positions.	nistration program to the Cons	truction Admini	istration
State Motor Fuel Funds	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
Federal Highway AdminPlanning & Construction CFDA20.205	(\$3,750,000)	(\$3,750,000)	(\$3,750,000)
Total Public Funds:	(\$5,250,000)	(\$5,250,000)	(\$5,250,000)
343.100 Local Road Assistance Administration		Appropriatio	on (HB 744)

#### 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 \$29,008,670 \$29,008,670 \$29,008,670 \$29,008,670 Federal Highway Admin.-Planning & Construction CFDA20.205 \$29,008,670 \$29,008,670 TOTAL AGENCY FUNDS \$595,233 \$595,233 \$595,233 \$595,233 \$595,233 \$595,233 **Sales and Services** Sales and Services Not Itemized \$595,233 \$595,233 \$595,233 TOTAL PUBLIC FUNDS \$33,950,364 \$33,950,364 \$33,950,364

### Planning

**Continuation Budget** 

\$7,152

(\$1,500,000)

\$7,152

(\$1,500,000)

\$7,152

(\$1,500,000)

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	\$3,756,074	\$3,756,074	\$3,756,074
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$3,756,074	\$3,756,074	\$3,756,074
TOTAL FEDERAL FUNDS	\$14,683,804	\$14,683,804	\$14,683,804
Federal Highway AdminPlanning & Construction CFDA20.205	\$14,683,804	\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS	\$18,439,878	\$18,439,878	\$18,439,878

**344.1** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State Motor Fuel Funds

**344.2** *Transfer funds from the Planning program to the Routine Maintenance program for additional service agreements.* 

State Motor Fuel Funds

344.100 Planning	Appropriation (HB 744)			
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 financi				
of transportation.				
TOTAL STATE FUNDS	\$2,263,226	\$2,263,226	\$2,263,226	
State Motor Fuel Funds	\$2,263,226	\$2,263,226	\$2,263,226	
TOTAL FEDERAL FUNDS	\$14,683,804	\$14,683,804	\$14,683,804	
Federal Highway AdminPlanning & Construction CFDA20.205	\$14,683,804	\$14,683,804	\$14,683,804	
TOTAL PUBLIC FUNDS	\$16,947,030	\$16,947,030	\$16,947,030	

### **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 State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$176,823,016 \$0 \$176,823,016 \$24,886,452 \$24,886,452 \$642,602 \$642,602 \$642,602 \$642,602	\$176,823,016 \$0 \$176,823,016 \$24,886,452 \$24,886,452 \$642,602 \$642,602 \$642,602 \$642,602	\$176,823,016 \$0 \$176,823,016 \$24,886,452 \$24,886,452 \$642,602 \$642,602 \$642,602 \$642,602
TOTAL PUBLIC FUNDS	\$202,352,070	\$202,352,070	\$202,352,070

State Motor Fuel Funds

\$9,766,315

\$115,370

\$9,766,315

Appropriation (HB 744)

\$9,766,315

345.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.
State Motor Fuel Funds \$734,872 \$734,872 \$734,872 \$734,872
345.2 Transfer funds from the Local Road Assistance Administration program to the Routine Maintenance program for additional service agreements.
State Motor Fuel Funds \$5,755,906 \$5,755,906 \$5,755,906

345.3 Transfer funds from the Planning program to the Routine Maintenance program for additional service agreements.
 State Motor Fuel Funds \$1,500,000 \$1,500,000 \$1,500,000
 245.4 Increase funds for additional service agreements.

**345.4** Increase funds for additional service agreements.

### 345.100 Routine Maintenance

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	\$194,580,109	\$194,580,109	\$194,580,109
State Motor Fuel Funds	\$194,580,109	\$194,580,109	\$194,580,109
TOTAL FEDERAL FUNDS	\$24,886,452	\$24,886,452	\$24,886,452
Federal Highway AdminPlanning & Construction CFDA20.205	\$24,886,452	\$24,886,452	\$24,886,452
TOTAL AGENCY FUNDS	\$642,602	\$642,602	\$642,602
Sales and Services	\$642,602	\$642,602	\$642,602
Sales and Services Not Itemized	\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$220,109,163	\$220,109,163	\$220,109,163

### **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 State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Sales and Services	\$19,640,861 \$0 \$19,640,861 \$35,670,542 \$35,670,542 \$4,026,240 \$4,026,240 \$4,026,240	\$19,640,861 \$0 \$19,640,861 \$35,670,542 \$35,670,542 \$4,026,240 \$4,026,240	\$19,640,861 \$0 \$19,640,861 \$35,670,542 \$35,670,542 \$4,026,240 \$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services Not Itemized	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$59,337,643	\$59,337,643	\$59,337,643

**346.1** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

State Motor F	uel Funds
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346.100 Traffic Management and Control	Appropriation (HB 744)			
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 T	ransportation System, and co	nducting inspectio	ns, repairs, and	
installations of traffic signals.				
TOTAL STATE FUNDS	\$19,756,231	\$19,756,231	\$19,756,231	
State Motor Fuel Funds	\$19,756,231	\$19,756,231	\$19,756,231	
TOTAL FEDERAL FUNDS	\$35 670 542	\$35 670 542	\$35 670 542	

TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway AdminPlanning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services Not Itemized	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$59,453,013	\$59,453,013	\$59,453,013

\$115,370

\$115,370

### Payments to the State Road and Tollway Authority

The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

TOTAL STATE FUNDS	\$82,447,358	\$82,447,358	\$82,447,358
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$82,447,358	\$82,447,358	\$82,447,358
TOTAL FEDERAL FUNDS	\$148,156,201	\$148,156,201	\$148,156,201
Federal Highway AdminPlanning & Construction CFDA20.205	\$148,156,201	\$148,156,201	\$148,156,201
TOTAL PUBLIC FUNDS	\$230,603,559	\$230,603,559	\$230,603,559

**347.1** Increase funds for the Georgia Transportation Infrastructure Bank program to provide financial assistance for transportation projects.

State Motor Fuel Funds

\$9,399,055	\$9,399,055	

347.100 Payments to the State Road and Tollway Author	ity	Appropriati	on (HB 744)
The purpose of this appropriation is to fund debt service payments on non-genera	obligation bonds and oth	er finance instrum	ents for
transportation projects statewide and to capitalize the Community Improvement I	District Congestion Relief F	und.	
TOTAL STATE FUNDS	\$91,846,413	\$91,846,413	\$91,846,413
State Motor Fuel Funds	\$91,846,413	\$91,846,413	\$91,846,413
TOTAL FEDERAL FUNDS	\$148,156,201	\$148,156,201	\$148,156,201
Federal Highway AdminPlanning & Construction CFDA20.205	\$148,156,201	\$148,156,201	\$148,156,201
TOTAL PUBLIC FUNDS	\$240,002,614	\$240,002,614	\$240,002,614

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	\$20,135,998	\$20,135,998	\$20,135,998
State General Funds	\$20,135,998	\$20,135,998	\$20,135,998
TOTAL FEDERAL FUNDS	\$16,260,569	\$16,260,569	\$16,260,569
Federal Funds Not Itemized	\$16,260,569	\$16,260,569	\$16,260,569
TOTAL AGENCY FUNDS	\$4,402,269	\$4,402,269	\$4,402,269
Sales and Services	\$4,402,269	\$4,402,269	\$4,402,269
Sales and Services Not Itemized	\$4,402,269	\$4,402,269	\$4,402,269
TOTAL PUBLIC FUNDS	\$40,798,836	\$40,798,836	\$40,798,836
	Section Total - Fi	nal	
TOTAL STATE FUNDS	Section Total - Fi \$20,501,201	<b>nal</b> \$20,501,201	\$20,501,201
TOTAL STATE FUNDS State General Funds			\$20,501,201 \$20,501,201
	\$20,501,201	\$20,501,201	
State General Funds	\$20,501,201 \$20,501,201	\$20,501,201 \$20,501,201	\$20,501,201
State General Funds TOTAL FEDERAL FUNDS	\$20,501,201 \$20,501,201 \$16,260,569	\$20,501,201 \$20,501,201 \$16,260,569	\$20,501,201 \$16,260,569
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$20,501,201 \$20,501,201 \$16,260,569 \$16,260,569	\$20,501,201 \$20,501,201 \$16,260,569 \$16,260,569	\$20,501,201 \$16,260,569 \$16,260,569
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$20,501,201 \$20,501,201 \$16,260,569 \$16,260,569 \$4,402,269	\$20,501,201 \$20,501,201 \$16,260,569 \$16,260,569 \$4,402,269	\$20,501,201 \$16,260,569 \$16,260,569 \$4,402,269
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services	\$20,501,201 \$20,501,201 \$16,260,569 \$16,260,569 \$4,402,269 \$4,402,269	\$20,501,201 \$20,501,201 \$16,260,569 \$16,260,569 \$4,402,269 \$4,402,269	\$20,501,201 \$16,260,569 \$16,260,569 \$4,402,269 \$4,402,269

### **Departmental Administration**

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.

**Continuation Budget** 

\$9.399.055

HB 74	I4 (FY 2015G)	Governor	House	SAC
State	STATE FUNDS General Funds PUBLIC FUNDS	\$1,570,145 \$1,570,145 \$1,570,145	\$1,570,145 \$1,570,145 \$1,570,145	\$1,570,145 \$1,570,145 \$1,570,145
348.1	Increase funds to reflect the adjustment in the employer share of t	he Employees' Re	etirement Syste	em.
State G	General Funds	\$27,172	\$27,172	\$27,172
348.2	Increase funds to reflect an adjustment in TeamWorks Financials b	illings.		
State G	General Funds	\$84	\$84	\$84
348.3	Increase funds for merit-based pay adjustments and employee rec July 1, 2014.	ruitment and rete	ention initiative	es effective
State G	Seneral Funds	\$9,379	\$9,379	\$9,379
348.4	Transfer funds from the Veterans Benefits program to the Departn positions to align position functions.	nental Administro	ation program j	for two
State G	General Funds	\$152,176	\$152,176	\$152,176
348 1	LOO Departmental Administration		Appropriatio	on (HB 744)
	rpose of this appropriation is to coordinate, manage and supervise all aspects of d			· ·
-	ation, personnel, accounting, purchasing, supply, mail, records management, and	-		
	STATE FUNDS	\$1,758,956	\$1,758,956	\$1,758,956
	General Funds PUBLIC FUNDS	\$1,758,956 \$1,758,956	\$1,758,956 \$1,758,956	\$1,758,956 \$1,758,956
	gia Veterans Memorial Cemetery			tion Budget
-	rpose of this appropriation is to provide for the interment of eligible Georgia Veter y service of our country.	ans who served faitl	hfully and honora	bly in the
TOTAL	STATE FUNDS	\$498,935	\$498,935	\$498,935
State	General Funds	\$498,935	\$498,935	\$498,935
	FEDERAL FUNDS	\$178,004	\$178,004	\$178,004
	ral Funds Not Itemized	\$178,004	\$178,004	\$178,004
TOTAL	PUBLIC FUNDS	\$676,939	\$676,939	\$676,939
349.1	Increase funds to reflect the adjustment in the employer share of t			
State G	Seneral Funds	\$14,966	\$14,966	\$14,966
349.2	Increase funds for merit-based pay adjustments and employee reci July 1, 2014.	ruitment and rete	ention initiative	es effective
State G	Seneral Funds	\$5,796	\$5,796	\$5,796
349.3	Transfer funds from the Georgia War Veterans Nursing Homes pro Cemetery program for one-time pre-design expenses for cemetery	-	rgia Veterans N	Memorial
State G	General Funds	, \$35,000	\$35,000	\$35,000
	LOO Georgia Veterans Memorial Cemetery		Appropriatio	•
-	rpose of this appropriation is to provide for the interment of eligible Georgia Veter y service of our country.	ans who served faitl	hfully and honora	bly in the
-	STATE FUNDS	\$554,697	\$554,697	\$554,697
	General Funds	\$554,697	\$554,697	\$554,697
	FEDERAL FUNDS	\$178,004	\$178,004	\$178,004
Feder	ral Funds Not Itemized	\$178,004	\$178,004	\$178,004
TOTAL	PUBLIC FUNDS	\$732,701	\$732,701	\$732,701

### **Georgia War Veterans Nursing Home - Augusta**

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Georgia Regents University- Augusta.

TOTAL STATE FUNDS State General Funds	\$4,625,143 \$4,625,143	\$4,625,143 \$4,625,143	\$4,625,143 \$4,625,143
TOTAL FEDERAL FUNDS	\$5,286,048	\$5,286,048	\$5,286,048
Federal Funds Not Itemized	\$5,286,048	\$5,286,048	\$5,286,048
TOTAL AGENCY FUNDS	\$1,011,815	\$1,011,815	\$1,011,815

HB 744 (FY 2015G)	Governor	House	SAC
Sales and Services	\$1,011,815	\$1,011,815	\$1,011,815
Sales and Services Not Itemized	\$1,011,815	\$1,011,815	\$1,011,815
TOTAL PUBLIC FUNDS	\$10,923,006	\$10,923,006	\$10,923,006

# **350.98** Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the new Georgia War Veterans Nursing Homes program.

State General Funds(\$4,625,143Federal Funds Not Itemized(\$5,286,048Sales and Services Not Itemized(\$1,011,815)Total Public Funds:(\$10,923,006)	(\$5,286,048) (\$1,011,815)	(\$4,625,143) (\$5,286,048) (\$1,011,815) (\$10,923,006)
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### Georgia War Veterans Nursing Home - Milledgeville

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$7,188,422	\$7,188,422	\$7,188,422
State General Funds	\$7,188,422	\$7,188,422	\$7,188,422
TOTAL FEDERAL FUNDS	\$8,173,077	\$8,173,077	\$8,173,077
Federal Funds Not Itemized	\$8,173,077	\$8,173,077	\$8,173,077
TOTAL AGENCY FUNDS	\$1,390,454	\$1,390,454	\$1,390,454
Sales and Services	\$1,390,454	\$1,390,454	\$1,390,454
Sales and Services Not Itemized	\$1,390,454	\$1,390,454	\$1,390,454
TOTAL PUBLIC FUNDS	\$16,751,953	\$16,751,953	\$16,751,953

# **351.98** Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the new Georgia War Veterans Nursing Homes program.

State General Funds	(\$7,188,422)	(\$7,188,422)	(\$7,188,422)
Federal Funds Not Itemized	(\$8,173,077)	(\$8.173.077)	(\$8,173,077)
Sales and Services Not Itemized	(\$1,390,454)	(\$1,390,454)	(\$1,390,454)
Total Public Funds:	(\$16,751,953)	(\$16,751,953)	(\$16,751,953)

Georg	gia War Veterans Nursing Homes		Continuat	ion Budget
	STATE FUNDS General Funds	\$0 \$0	\$0 \$0	\$0 \$0
352.1	Increase funds to reflect an adjustment in the employer share of the to 13.15%.	e Teachers' Retir	ement System	from 12.28%
State Ge	eneral Funds	\$35,515	\$35,515	\$35,515
352.2	Increase funds for merit-based pay adjustments and employee recru July 1, 2014.	uitment and rete	ention initiative	es effective
State Ge	eneral Funds	\$49,231	\$49,231	\$49,231
352.3	Increase funds for the employer share of health insurance (\$22,944)	) and retiree hed	alth benefits (\$4	43,500).
State Ge	eneral Funds	\$66,444	\$66,444	\$66,444
352.4	Transfer funds from the Georgia War Veterans Nursing Homes prog Cemetery program for one-time pre-design expenses for cemetery e		rgia Veterans N	1emorial
State Ge	eneral Funds	(\$35,000)	(\$35,000)	(\$35,000)
352.98	Transfer funds from the Georgia War Veterans Nursing Home-Augu Veterans Home-Milledgeville (\$7,188,422) in order to establish the r Program.	• • •		
State Ge	eneral Funds	\$11,813,565	\$11,813,565	\$11,813,565
	Funds Not Itemized	\$13,459,125	\$13,459,125	\$13,459,125
	d Services Not Itemized Iblic Funds:	\$2,402,269 \$27,674,959	\$2,402,269 \$27,674,959	\$2,402,269 \$27,674,959
352.99	<b>SAC</b> : The purpose of this appropriation is to provide skilled nursing of veterans	care to aged and	l infirmed Geor	gia war

veterans. **House**: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

war veterans.			
State General Funds	\$0	\$0	\$0
352.100 Georgia War Veterans Nursing Homes		Appropriatio	on (HB 744
The purpose of this appropriation is to provide skilled nursing care to aged and in	nfirmed Georgia war veteran	s.	
TOTAL STATE FUNDS	\$11,929,755	\$11,929,755	\$11,929,755
State General Funds	\$11,929,755	\$11,929,755	\$11,929,755
FOTAL FEDERAL FUNDS	\$13,459,125	\$13,459,125	\$13,459,125
Federal Funds Not Itemized	\$13,459,125	\$13,459,125	\$13,459,125
TOTAL AGENCY FUNDS	\$2,402,269	\$2,402,269	\$2,402,269
Sales and Services	\$2,402,269	\$2,402,269	\$2,402,269
Sales and Services Not Itemized	\$2,402,269	\$2,402,269	\$2,402,269
TOTAL PUBLIC FUNDS	\$27,791,149	\$27,791,149	\$27,791,149

(\$152,176)

(\$152,176)

(\$152,176)

**Continuation Budget** 

### Veterans Benefits

HB 744 (FY 2015G)

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 State General Funds TOTAL FEDERAL FUNDS	\$6,253,353 \$6,253,353 \$2,623,440	\$6,253,353 \$6,253,353 \$2,623,440	\$6,253,353 \$6,253,353 \$2,623,440
Federal Funds Not Itemized	\$2,623,440	\$2,623,440	\$2,623,440
TOTAL AGENCY FUNDS	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$10,876,793	\$10,876,793	\$10,876,793

**353.1** Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.

State G	ieneral Funds	\$115,740	\$115,740	\$115,740
353.2	Increase funds for merit-based pay adjustments and employee recruitn	nent and reten	tion initiatives	effective

	July 1, 2014.			
State G	eneral Funds	\$40,876	\$40,876	\$40,876
353.3	Transfer funds from the Veterans Benefits program to the Departmental positions to align position functions.	Administration	program for tv	VO

State General Funds

353.100 Veterans Benefits		Appropriatio	on (HB 744)
The purpose of this appropriation is to serve Georgia's veterans, their	dependents and survivors in all matters	pertaining to vet	erans benefits
by informing the veterans and their families about veterans benefits,	and directly assisting and advising them	in securing the b	enefits to which
they are entitled.			
TOTAL STATE FUNDS	\$6,257,793	\$6,257,793	\$6,257,793
State General Funds	\$6,257,793	\$6,257,793	\$6,257,793
TOTAL FEDERAL FUNDS	\$2,623,440	\$2,623,440	\$2,623,440
Federal Funds Not Itemized	\$2,623,440	\$2,623,440	\$2,623,440
TOTAL AGENCY FUNDS	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$10,881,233	\$10,881,233	\$10,881,233

## Section 49: Workers' Compensation, State Board of

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$22,701,246	\$22,701,246	\$22,701,246
State General Funds	\$22,701,246	\$22,701,246	\$22,701,246
TOTAL AGENCY FUNDS	\$523,832	\$523,832	\$523,832
Sales and Services	\$523,832	\$523,832	\$523,832
Sales and Services Not Itemized	\$523,832	\$523,832	\$523,832
TOTAL PUBLIC FUNDS	\$23,225,078	\$23,225,078	\$23,225,078

	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$23,105,143	\$22,529,716	\$22,529,716
State General Funds	\$23,105,143	\$22,529,716	\$22,529,716
OTAL AGENCY FUNDS	\$523,832	\$523,832	\$523,832
Sales and Services	\$523,832	\$523,832	\$523,832
Sales and Services Not Itemized	\$523,832	\$523,832	\$523,832
OTAL PUBLIC FUNDS	\$23,628,975	\$23,053,548	\$23,053,548
Administer the Workers' Compensation Laws		Continuat	tion Budge
The purpose of this appropriation is to provide exclusive remedy for resolut	ion of disputes in the Georgia Wol	rkers' Compensatio	on law.
OTAL STATE FUNDS	\$11,445,635	\$11,445,635	\$11,445,63
State General Funds	\$11,445,635	\$11,445,635	\$11,445,63
OTAL AGENCY FUNDS	\$458,353	\$458,353	\$458,35
Sales and Services	\$458,353	\$458,353	\$458,35
Sales and Services Not Itemized	\$458,353	\$458,353	\$458,35
OTAL PUBLIC FUNDS	\$11,903,988	\$11,903,988	\$11,903,98
<b>54.1</b> Increase funds to reflect the adjustment in the employe	er share of the Employees' Re	etirement Syste	em.
itate General Funds	\$248,854	\$248,854	\$248,85
<b>154.2</b> Increase funds for merit-based pay adjustments and en July 1, 2014.	nployee recruitment and ret	ention initiative	es effective
itate General Funds	\$91,333	\$91,333	\$91,33
<b>54.3</b> Transfer funds from the Board Administration program program to align the budget with program expenditure		ers' Compensat	tion Laws
itate General Funds	\$200,000	\$200,000	\$200,00
54.100 Administer the Workers' Compensation Lav	WS	Appropriatio	on (HB 744
The purpose of this appropriation is to provide exclusive remedy for resolut			
TOTAL STATE FUNDS	\$11,985,822	\$11,985,822	\$11,985,82
State General Funds	\$11,985,822	\$11,985,822	\$11,985,82
OTAL AGENCY FUNDS	\$458,353	\$458,353	\$458,35
Sales and Services	\$458,353	\$458,353	\$458,35
Sales and Services Not Itemized OTAL PUBLIC FUNDS	\$458,353 \$12,444,175	\$458,353 \$12,444,175	\$458,35 \$12,444,17
Board Administration		Continuat	tion Budge
The purpose of this appropriation is to provide superior access to the Georg employers in a manner that is sensitive, responsive, and effective.	ia Workers' Compensation progra		-
		644 DEE 644	644 DEE 64
OTAL STATE FUNDS State General Funds	\$11,255,611 \$11,255,611	\$11,255,611 \$11,255,611	\$11,255,61 \$11,255,61
OTAL AGENCY FUNDS	\$11,255,611 \$65,479	\$11,255,611 \$65,479	\$11,255,61 \$65,47
Sales and Services		\$65,479 \$65,479	\$65,47 \$65,47
	\$65,479		
		\$65,479	\$65,47
Sales and Services Not Itemized	\$65,479 \$11,321,000	ć11 221 000	C11 221 00
Sales and Services Not Itemized	\$65,479 \$11,321,090	\$11,321,090	\$11,321,09
Sales and Services Not Itemized OTAL PUBLIC FUNDS S55.1 Increase funds to reflect the adjustment in the employe	\$11,321,090 er share of the Employees' Re	etirement Syste	em.
Sales and Services Not Itemized OTAL PUBLIC FUNDS 55.1 Increase funds to reflect the adjustment in the employe tate General Funds	\$11,321,090 er share of the Employees' Re \$44,314		em.
Sales and Services Not Itemized TOTAL PUBLIC FUNDS S55.1 Increase funds to reflect the adjustment in the employe State General Funds S55.2 Increase funds to reflect an adjustment in TeamWorks	\$11,321,090 er share of the Employees' Re \$44,314 Financials billings.	etirement Syste \$44,314	r <b>m.</b> \$44,31
Sales and Services Not Itemized FOTAL PUBLIC FUNDS State General Funds State General Funds State General Funds State General Funds	\$11,321,090 er share of the Employees' Re \$44,314 Financials billings. \$1,886	etirement Syste \$44,314 \$1,886	9 <b>m.</b> \$44,314 \$1,880
Sales and Services Not Itemized TOTAL PUBLIC FUNDS S55.1 Increase funds to reflect the adjustment in the employed state General Funds S55.2 Increase funds to reflect an adjustment in TeamWorks state General Funds	\$11,321,090 er share of the Employees' Re \$44,314 Financials billings. \$1,886	etirement Syste \$44,314 \$1,886	9 <b>m.</b> \$44,31 \$1,88
Sales and Services Not Itemized FOTAL PUBLIC FUNDS <b>355.1</b> Increase funds to reflect the adjustment in the employed State General Funds <b>355.2</b> Increase funds to reflect an adjustment in TeamWorks State General Funds <b>355.3</b> Increase funds for merit-based pay adjustments and en July 1, 2014. State General Funds	\$11,321,090 er share of the Employees' Re \$44,314 Financials billings. \$1,886 mployee recruitment and reto \$17,510	etirement Syste \$44,314 \$1,886 ention initiative \$17,510	em. \$44,314 \$1,886 es effective \$17,516
Sales and Services Not Itemized FOTAL PUBLIC FUNDS <b>355.1</b> Increase funds to reflect the adjustment in the employed State General Funds <b>355.2</b> Increase funds to reflect an adjustment in TeamWorks State General Funds <b>355.3</b> Increase funds for merit-based pay adjustments and en- July 1, 2014.	\$11,321,090 er share of the Employees' Re \$44,314 Financials billings. \$1,886 mployee recruitment and reto \$17,510 n to the Administer the Work	etirement Syste \$44,314 \$1,886 ention initiative \$17,510	\$44,314 \$1,886 es effective \$17,510

SAC

HB 744 (FY 2015G)

55.5 Reduce funds for payment to the State Treasury by \$575,427 from \$5,303,747 to \$4,728,320. (Total Funds: \$4,728,320)(G:YES)(H:YES)(S:YES)			
State General Funds	\$0	(\$575,427)	(\$575,427)
355.100 Board Administration		Appropriat	ion (HB 744)
The purpose of this appropriation is to provide superior access to t	he Georgia Workers' Compensation prog	ram for injured wo	orkers and
employers in a manner that is sensitive, responsive, and effective.			
TOTAL STATE FUNDS	\$11,119,321	\$10,543,894	\$10,543,894
State General Funds	\$11,119,321	\$10,543,894	\$10,543,894
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	\$11,184,800	\$10,609,373	\$10,609,373
Section 50: State of Georgia Gen	-	-	
	Section Total - (		
TOTAL STATE FUNDS		\$1,170,767,561	
State General Funds		\$1,023,829,235	
State Motor Fuel Funds	\$146,938,326	\$146,938,326	\$146,938,326
TOTAL FEDERAL FUNDS	\$17,683,461	\$17,683,461	\$17,683,461
Federal Funds Not Itemized	\$17,683,461	\$17,683,461	\$17,683,461
TOTAL PUBLIC FUNDS	\$1,188,451,022	\$1,188,451,022	\$1,188,451,022
	Section Total -	-	
TOTAL STATE FUNDS		\$1,115,655,228	
State General Funds	\$961,987,008	\$958,975,415	\$964,364,033
State Motor Fuel Funds	\$156,679,813	\$156,679,813	\$156,679,813
TOTAL FEDERAL FUNDS	\$17,683,461	\$17,683,461	\$17,683,461
Federal Funds Not Itemized	\$17,683,461	\$17,683,461	\$17,683,461
TOTAL PUBLIC FUNDS	\$1,136,350,282	\$1,133,338,689	\$1,138,727,307
General Obligation Debt Sinking Fund - Issued		Continua	ation Budget
TOTAL STATE FUNDS	\$1,083,933,144	\$1,083,933,144	\$1,083,933,144
State General Funds	\$936,994,818	\$936,994,818	\$936,994,818
State Motor Fuel Funds	\$146,938,326	\$146,938,326	\$146,938,326
TOTAL FEDERAL FUNDS	\$17,683,461	\$17,683,461	\$17,683,461
Federal Funds Not Itemized	\$17,683,461	\$17,683,461	\$17,683,461

356.1 Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.

> \$86,834,417 \$86,834,417 \$86,834,417

\$1,101,616,605 \$1,101,616,605 \$1,101,616,605

Repeal the authorization of \$240,000 in 20-year bonds from FY2012 (HB78, Bond 379.301) for the State Board 356.2 of Education (Department of Education) Capital Outlay Program - Regular, statewide.

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State General Funds
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State General Funds

TOTAL PUBLIC FUNDS

HB 744 (FY 2015G)

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($23,928)
                 ($23,928)
                                   ($23,928)
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(\$1,045,853)

(\$1,045,853)

Repeal the authorization of \$10,490,000 in 20-year bonds from FY2012 (HB78, Bond 379.302) for the State 356.3 Board of Education (Department of Education) Capital Outlay Program - Exceptional Growth, statewide.

State General Funds

Repeal the authorization of \$2,200,000 in 20-year bonds from FY2012 (HB78, Bond 379.303) for the State 356.4 Board of Education (Department of Education) Capital Outlay Program - Regular Advance, statewide. State General Funds (\$219,340) (\$219,340) (\$219,340)

Increase funds for debt service. 356.5

State General Funds

\$5,175,410 \$4,739,220 \$14,210,591 Reduce funds for debt service to reflect savinas associated with refundinas and favorable rates received in

(\$1,045,853)

356.6	Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.			
State G	Seneral Funds	(\$159,091,624)	(\$159,091,624)	(\$159,091,624)
356.7	Increase funds for debt service.			
State N	Notor Fuel Funds	\$9,741,487	\$9,741,487	\$9,741,487

3/3/2014

356.9	Redirect \$799,963 in 5-year unspent bond proce System of Georgia, Board of Regents for the des be used for equipment at the Reese Library Build (S:YES)	sign of the academic building at Ge	eorgia Perimete	er College to
State G	eneral Funds			\$0
	Redirect \$1,676,592 in 20-year unspent bond pr Regional Library in the Sequoyah Regional Libra renovations statewide. (S:YES) eneral Funds	-		
356 1	00 General Obligation Debt Sinking Fund		Annronriat	ion (HB 744)
		\$1,034,338,894		\$1,024,867,523
		\$877,659,081	\$868,623,900	\$868,187,710
State	Motor Fuel Funds	\$156,679,813	\$156,679,813	\$156,679,813
		\$17,683,461	\$17,683,461	\$17,683,461
	te General Funds 66.100 General Obligation Debt Sinking Fund - Iss TAL STATE FUNDS tate General Funds TAL FEDERAL FUNDS ederal Funds Not Itemized TAL PUBLIC FUNDS eneral Obligation Debt Sinking Fund - New TAL STATE FUNDS tate General Funds TAL PUBLIC FUNDS otal Debt Service 5 year at 5.07% te General Funds 10 year at 5.52% te General Funds 20 year at 5.77%	\$17,683,461 \$1,052,022,355	\$17,683,461 \$1,042,987,174	\$17,683,461 \$1,042,550,984
Gene	ral Obligation Debt Sinking Fund - New		Continua	ation Budget
TOTAL		¢96 924 417	60C 001 117	606 001 117
		\$86,834,417 \$86,834,417	\$86,834,417 \$86,834,417	\$86,834,417 \$86,834,417
		\$86,834,417	\$86,834,417	\$86,834,417
Total	Debt Service			
	5 vear at 5.07%			
State G		\$27,540,071	\$30,097,041	\$31,323,461
	10 vear at 5.52%			
State G	,	\$3,170,600	\$3,473,384	\$3,473,384
	20 year at 5.77%			
State G	eneral Funds	\$44,410,136	\$47,139,492	\$51,193,080
	20 year at 6.5%			
State G	eneral Funds	\$9,207,120	\$9,641,598	\$10,186,398
	Total Amount			
State G	eneral Funds	\$84,327,927	\$90,351,515	\$96,176,323
Total	Principal Amount			
	5 year at 5.07%			
State G	eneral Funds	\$119,015,000	\$130,065,000	\$135,365,000
	10 year at 5.52%			
State G	eneral Funds	\$23,875,000	\$26,155,000	\$26,155,000
	20 year at 5.77%			
State G	eneral Funds	\$518,810,000	\$550,695,000	\$598,050,000
	20 year at 6.5%			
State G	eneral Funds	\$101,400,000	\$106,185,000	\$112,185,000
	Total Amount			
State G	eneral Funds	\$763,100,000	\$813,100,000	\$871,755,000

\$0

\$0

Redirect \$1,155,000 in 20-year unspent bond proceeds from FY2014 (HB106, Bond 362.309) for building and 356.8 construction at the FFA/FCCLA camp to authorize the funds for planning and design for FFA/FCCLA dining hall and leadership facility. (H:YES)(S:YES)

State General Funds

HB 744 (FY 2015G)

356.100 General Obligation Debt Sinking Fund - Issued		Appropriat	ion (HB 744)
TOTAL STATE FUNDS	\$1,034,338,894	\$1,025,303,713	\$1,024,867,523
State General Funds	\$877,659,081	\$868,623,900	\$868,187,710
State Motor Fuel Funds	\$156,679,813	\$156,679,813	\$156,679,813
TOTAL FEDERAL FUNDS	\$17,683,461	\$17,683,461	\$17,683,461
Federal Funds Not Itemized	\$17,683,461	\$17,683,461	\$17,683,461
TOTAL PUBLIC FUNDS	\$1,052,022,355	\$1,042,987,174	\$1,042,550,984

Continuation Budge			
\$86,834,417	\$86,834,417	\$86,834,417	
\$86,834,417	\$86,834,417	\$86,834,417	
\$86,834,417	\$86,834,417	\$86,834,417	
\$27,540,071	\$30,097,041	\$31,323,461	
\$3,170,600	\$3,473,384	\$3,473,384	
\$44,410,136	\$47,139,492	\$51,193,080	
\$9,207,120	\$9,641,598	\$10,186,398	
	\$86,834,417 \$86,834,417 \$27,540,071 \$3,170,600 \$44,410,136	\$86,834,417 \$86,834,417 \$86,834,417 \$86,834,417 \$86,834,417 \$86,834,417 \$86,834,417 \$86,834,417 \$86,834,417 \$86,834,417 \$86,834,417 \$86,834,417 \$86,834,417	

357.1	Transfer funds from GO Bonds New to GO Bonds Issued to reflect the	e issuance of ne	w bonds.	
State G	eneral Funds	(\$86,834,417)	(\$86,834,417)	(\$86,834,417)

357.100 General Obligation Debt Sinking Fund - New		Appropriatio	-
FOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$C \$C
TOTAL PUBLIC FUNDS	\$0 \$0	\$0 \$0	\$0
Corrections, Department of			
57.101 BOND: GDC multi-projects: \$2,000,000 in principal for 5 years at 5.07%: Fun statewide. From State General Funds, \$462,800 is specifically appropriated for the purp	·		
Department of Corrections by means of the acquisition, construction, develo land, waters, property, highways, buildings, structures, equipment or facilitie connection therewith, through the issuance of not more than \$2,000,000 in p instruments of which shall have maturities not in excess of 60 months.	opment, extension, er es, both real and pers	largement, or im conal, necessary o	provement of r useful in
State General Funds	\$462,800	\$462,800	\$462,800
Corrections, Department of			
<b>57.102 BOND:</b> GDC multi-projects: \$9,900,000 in principal for 20 years at 5.77%: Fu locations.	nd facility hardening	at 6 state prisons,	multiple
From State General Funds, \$847,440 is specifically appropriated for the purp	••••		
Department of Corrections by means of the acquisition, construction, develo land, waters, property, highways, buildings, structures, equipment or facilitie connection therewith, through the issuance of not more than \$9,900,000 in p instruments of which shall have maturities not in excess of 240 months.	es, both real and pers	ional, necessary o	r useful in
itate General Funds	\$847,440	\$847,440	\$847,440
Sorrections, Department of <b>357.103 BOND:</b> Georgia Diagnostic and Classification State Prison: \$3,050,000 in prin	ncipal for 20 years at 5	.77%: Fund renov	ation of
infirmary area, Jackson, Butts County. From State General Funds, \$261,080 is specifically appropriated for the purp	ose of financing proje	octs and facilities f	or the
Department of Corrections by means of the acquisition, construction, develo land, waters, property, highways, buildings, structures, equipment or facilitie connection therewith, through the issuance of not more than \$3,050,000 in p	opment, extension, er es, both real and pers	nlargement, or im sonal, necessary o	provement of r useful in
instruments of which shall have maturities not in excess of 240 months.		-	-
tate General Funds	\$261,080	\$261,080	\$261,080
Corrections, Department of <b>357.104 BOND:</b> GDC multi-projects: \$4,725,000 in principal for 5 years at 5.07%: Fun	d enhanced locking co	ontrols and perime	eter detection
systems, statewide. From State General Funds, \$1,093,365 is specifically appropriated for the pur Department of Corrections by means of the acquisition, construction, develo land, waters, property, highways, buildings, structures, equipment or facilitie connection therewith, through the issuance of not more than \$4,725,000 in p instruments of which shall have maturities not in excess of 60 months.	opment, extension, er es, both real and pers	nlargement, or im sonal, necessary o	provement of r useful in
tate General Funds	\$1,093,365	\$1,093,365	\$1,093,365
Corrections, Department of			
<ul> <li>57.105 BOND: GDC multi-projects: \$10,000,000 in principal for 20 years at 5.77%: F improvements, statewide. (H and S:Fund \$10,000,000 in 20-year bonds)</li> <li>From State General Funds, \$856,000 is specifically appropriated for the purp Department of Corrections by means of the acquisition, construction, develo land, waters, property, highways, buildings, structures, equipment or facilitie connection therewith, through the issuance of not more than \$10,000,000 in instruments of 240 membre.</li> </ul>	ose of financing proje ppment, extension, er es, both real and pers	ects and facilities f largement, or im sonal, necessary o	for the provement of r useful in
instruments of which shall have maturities not in excess of 240 months. tate General Funds	\$1,194,120	\$856,000	\$856,000
	<i><i><i><i></i></i></i></i>	<i>\$636,666</i>	<i>4030,000</i>
orrections, Department of \$ <b>57.106 BOND:</b> Arrendale State Prison: \$3,620,000 in principal for 20 years at 5.77%	: Fund construction of	f a wastewater tre	atment plant.
Alto, Baldwin County.			active plant,
From State General Funds, \$309,872 is specifically appropriated for the purp Department of Corrections by means of the acquisition, construction, develo land, waters, property, highways, buildings, structures, equipment or facilitie connection therewith, through the issuance of not more than \$3,620,000 in p	opment, extension, er es, both real and pers	largement, or im sonal, necessary o	provement of r useful in
instruments of which shall have maturities not in excess of 240 months.	<b>1</b>	4000	Ann
tate General Funds	\$309,872	\$309,872	\$309,872
ardons and Paroles, State Board of			
	rinal for 5 years at 5.0	/%: Fund replacer	nent of 40
State Board of Pardons and Paroles Multi-Projects: \$815,000 in princ vehicles statewide.	sipul for 5 years at 5.6		

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connection therewith, through the issuance of not more than \$815,000 in pr instruments of which shall have maturities not in excess of 60 months.	incipal amount of G	eneral Obligation	Debt, the
State General Funds	\$188,591	\$188,591	\$188,591
<ul> <li>Defense, Department of</li> <li>357.121 BOND: National Guard Armories: \$275,000 in principal for 20 years at 5.77% Winder, Barrow County, and match federal funds.</li> <li>From State General Funds, \$23,540 is specifically appropriated for the purpo Department of Defense by means of the acquisition, construction, developm land, waters, property, highways, buildings, structures, equipment or facilitie connection therewith, through the issuance of not more than \$275,000 in pr</li> </ul>	se of financing proje lent, extension, enla es, both real and pe	ects and facilities f argement, or impro rsonal, necessary	or the ovement of or useful in
instruments of which shall have maturities not in excess of 240 months. State General Funds	¢22 E40	\$23,540	¢22 E40
	\$23,540	\$23,540	\$23,540
<ul> <li>Defense, Department of</li> <li>357.122 BOND: National Guard Armories: \$260,000 in principal for 20 years at 5.77% Augusta, Richmond County, and match federal funds.</li> <li>From State General Funds, \$22,256 is specifically appropriated for the purpo Department of Defense by means of the acquisition, construction, developm land, waters, property, highways, buildings, structures, equipment or facilitie connection therewith, through the issuance of not more than \$260,000 in principal for the purpo between the structures of which shall have maturities not in excess of 240 months.</li> </ul>	se of financing proje lent, extension, enla es, both real and pe	ects and facilities f argement, or impro	for the ovement of or useful in
State General Funds	\$22,256	\$22,256	\$22,256
<ul> <li>Defense, Department of</li> <li>357.123 BOND: National Guard Armories: \$500,000 in principal for 5 years at 5.07%: match federal funds.</li> <li>From State General Funds, \$115,700 is specifically appropriated for the purp Department of Defense by means of the acquisition, construction, developm land, waters, property, highways, buildings, structures, equipment or facilitie connection therewith, through the issuance of not more than \$500,000 in principal for the purp instruments of which shall have maturities not in excess of 60 months.</li> </ul>	ose of financing pro lent, extension, enla es, both real and pe incipal amount of G	jects and facilities argement, or impro rsonal, necessary eneral Obligation	for the ovement of or useful in Debt, the
State General Funds	\$115,700	\$115,700	\$115,700
<b>357.131 BOND:</b> GBI Multi-Projects: \$350,000 in principal for 5 years at 5.07%: Fund f From State General Funds, \$80,990 is specifically appropriated for the purpo Bureau of Investigation by means of the acquisition, construction, developm land, waters, property, highways, buildings, structures, equipment or facilitie connection therewith, through the issuance of not more than \$350,000 in pri instruments of which shall have maturities not in excess of 60 months.	se of financing proje ent, extension, enla es, both real and pe	ects and facilities f argement, or impro rsonal, necessary	or the Georgia ovement of or useful in
State General Funds	\$80,990	\$80,990	\$80,990
Investigation, Georgia Bureau of <b>357.132 BOND:</b> GBI Headquarters and Morgue: \$1,180,000 in principal for 5 years at equipment, Decatur, DeKalb County. From State General Funds, \$273,052 is specifically appropriated for the purp Georgia Bureau of Investigation by means of the acquisition, construction, de improvement of land, waters, property, highways, buildings, structures, equi necessary or useful in connection therewith, through the issuance of not mo	ose of financing pro evelopment, extens ipment or facilities, re than \$1,180,000 i	jects and facilities ion, enlargement, both real and pers	for the or sonal,
Obligation Debt, the instruments of which shall have maturities not in excess State General Funds	\$ of 60 months. \$273,052	\$273,052	\$273,052
Investigation, Georgia Bureau of	عدن, د <i>ن</i> عب	عدن, د <i>ن</i> عږ	عدن, <i>د ن</i> عب
<ul> <li>357.133 BOND: GBI Multi-Projects: \$835,000 in principal for 5 years at 5.07%: Fund t statewide.</li> <li>From State General Funds, \$193,219 is specifically appropriated for the purp Georgia Bureau of Investigation by means of the acquisition, construction, d improvement of land, waters, property, highways, buildings, structures, equinecessary or useful in connection therewith, through the issuance of not mo Obligation Debt, the instruments of which shall have maturities not in excess</li> </ul>	ose of financing pro evelopment, extens ipment or facilities, re than \$835,000 in	jects and facilities ion, enlargement, both real and per	for the or sonal,
State General Funds	\$193,219	\$193,219	\$193,219
Juvenile Justice, Department of <b>357.141 BOND:</b> Regional Youth Detention Center: \$12,270,000 in principal for 20 year renovation and improvements of a former GDC facility to construct a 64-bed R From State General Funds, \$1,050,312 is specifically appropriated for the pur Department of Juvenile Justice by means of the acquisition, construction, de improvement of land, waters, property, highways, buildings, structures, equ necessary or useful in connection therewith, through the issuance of not mo Obligation Debt, the instruments of which shall have maturities not in excess State General Funds	ars at 5.77%: Fund th RYDC, Dawson, Terre rpose of financing p velopment, extensio ipment or facilities, re than \$12,270,000 s of 240 months.	ne design and cons Il County. rojects and facilition, enlargement, of both real and per ) in principal amou	truction for es for the or sonal, int of General
State General Funds	\$1,050,312	\$1,050,312	\$1,050,312
Juvenile Justice, Department of			

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<ul> <li>357.142 BOND: Regional Youth Detention Center: \$12,410,000 in principal for 20 years at 5.77%: Fund the design and construction for renovation and improvements of a former GDC facility to construct a 64-bed RYDC, Washington, Wilkes County.</li> <li>From State General Funds, \$1,062,296 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$12,410,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.</li> </ul>					
State General Funds		\$1,062,296	\$1,062,296	\$1,062,296	
Juvenile Justice, Department of <b>357.143 BOND:</b> Regional Youth Detention Center: \$550,000 in print improvements of a former GDC facility to construct a 64-bed From State General Funds, \$127,270 is specifically appropria Department of Juvenile Justice by means of the acquisition, improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have mature	RYDC, Cadwell, La ated for the purpo construction, dev s, structures, equi suance of not mor	ourens County. ose of financing provelopment, extensi pment or facilities, e than \$550,000 in	ojects and facilities on, enlargement, both real and per	s for the or sonal,	
State General Funds		\$127,270	\$127,270	\$127,270	
Juvenile Justice, Department of <b>357.144 BOND:</b> DJJ Multi-Projects: \$5,400,000 in principal for 5 years at 5.07%: Fund facility repair and sustainment statewide. From State General Funds, \$1,249,560 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.					
State General Funds		\$1,249,560	\$1,249,560	\$1,249,560	
Juvenile Justice, Department of <b>357.145 BOND:</b> DJJ Multi-Projects: \$6,050,000 in principal for 20 yes statewide. From State General Funds, \$517,880 is specifically appropria Department of Juvenile Justice by means of the acquisition, improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	ated for the purpo construction, dev s, structures, equi suance of not mor	ose of financing prove velopment, extension pment or facilities, e than \$6,050,000	pjects and facilities ion, enlargement, both real and per	for the or sonal,	
State General Funds		\$517,880	\$517,880	\$517,880	
Juvenile Justice, Department of <b>357.146 BOND:</b> DJJ Multi-Projects: \$5,400,000 in principal for 5 year From State General Funds, \$1,249,560 is specifically approp Department of Juvenile Justice by means of the acquisition, improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have mature State General Funds	riated for the purp construction, dev s, structures, equip suance of not mor	pose of financing p velopment, extensi pment or facilities, e than \$5,400,000	rojects and faciliti on, enlargement, both real and per	es for the or sonal,	
Juvenile Justice, Department of		Ş1,243,300	J1,243,300	J1,24J,500	
357.147 BOND: DJJ Multi-Projects: \$700,000 in principal for 20 year education programs, multiple locations. From State General Funds, \$59,920 is specifically appropriat Department of Juvenile Justice by means of the acquisition, improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	ted for the purpos construction, dev s, structures, equi suance of not mor	e of financing proj velopment, extensi pment or facilities, e than \$700,000 in	ects and facilities on, enlargement, both real and per	for the or sonal,	
State General Funds		\$59,920	\$59,920	\$59,920	
Public Safety, Department of <b>357.151 BOND:</b> Patrol Posts Various: \$6,330,000 in principal for 5 y vehicles statewide. From State General Funds, \$1,464,762 is specifically approp Department of Public Safety by means of the acquisition, cc of land, waters, property, highways, buildings, structures, e connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	riated for the pur onstruction, develo quipment or facili an \$6,330,000 in p	chase 173 fully equ pose of financing p opment, extension ties, both real and	uipped law enforce projects and faciliti , enlargement, or personal, necessa	ment pursuit es for the improvement ıry or useful in	
State General Funds		\$1,464,762	\$1,464,762	\$1,464,762	
Public Safety, Department of				-	
<b>357.152 BOND:</b> Patrol Posts Various: \$540,000 in principal for 5 year vehicles, Motor Carrier Compliance Division, statewide. From State General Funds, \$124,956 is specifically appropria					

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Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in

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connection therewith, through the issuance of not more than \$540,000 in pri instruments of which shall have maturities not in excess of 60 months.	ncipal amount of Ge	eneral Obligation [	Debt, the
State General Funds	\$124,956	\$124,956	\$124,956
<ul> <li>Public Safety, Department of</li> <li>357.153 BOND: Patrol Posts Various: \$400,000 in principal for 5 years at 5.07%: Fund S:Fund \$400,000 in 5-year bonds)</li> <li>From State General Funds, \$92,560 is specifically appropriated for the purpose Department of Public Safety by means of the acquisition, construction, develor land, waters, property, highways, buildings, structures, equipment or facilit connection therewith, through the issuance of not more than \$400,000 in pri instruments of which shall have maturities not in excess of 60 months.</li> </ul>	e of financing proje opment, extension, ities, both real and	ects and facilities fo enlargement, or in personal, necessar	or the nprovement y or useful in
State General Funds	\$46,280	\$92,560	\$92,560
<ul> <li>Public Safety, Department of</li> <li>357.154 BOND: Patrol Posts Various: \$10,000,000 in principal for 5 years at 5.07%: Read and equip 1 helicopter for Life Flight capability.</li> <li>From State General Funds, \$2,314,000 is specifically appropriated for the pur Department of Public Safety by means of the acquisition, construction, develor fland, waters, property, highways, buildings, structures, equipment or facilit connection therewith, through the issuance of not more than \$10,000,000 in</li> </ul>	etrofit and equip 1 e pose of financing pr opment, extension, ities, both real and p	xisting helicopter a rojects and facilitie enlargement, or in personal, necessar	nd purchase s for the nprovement y or useful in
instruments of which shall have maturities not in excess of 60 months. State General Funds	\$2,314,000	\$2 214 000	\$2 214 000
Public Safety, Department of	<i></i> ,214,000	\$2,314,000	\$2,314,000
<ul> <li>357.155 BOND: Public Safety Training Center: \$1,715,000 in principal for 20 years at 5 construction, Forsyth, Monroe County.</li> <li>From State General Funds, \$146,804 is specifically appropriated for the purped Department of Public Safety by means of the acquisition, construction, develor of land, waters, property, highways, buildings, structures, equipment or facilit connection therewith, through the issuance of not more than \$1,715,000 in p instruments of which shall have maturities not in excess of 240 months.</li> </ul>	ose of financing proj opment, extension, ities, both real and	jects and facilities enlargement, or in personal, necessar	for the nprovement y or useful in
State General Funds	\$146,804	\$146,804	\$146,804
<ul> <li>357.156 BOND: Public Safety Training Center: \$245,000 in principal for 20 years at 5.7 Academy, Athens, Clarke County.</li> <li>From State General Funds, \$20,972 is specifically appropriated for the purpos Department of Public Safety by means of the acquisition, construction, develor of land, waters, property, highways, buildings, structures, equipment or facilit connection therewith, through the issuance of not more than \$245,000 in principal for the purpose of which shall have maturities not in excess of 240 months.</li> </ul>	e of financing proje opment, extension, ities, both real and	ects and facilities fo enlargement, or in personal, necessar	or the mprovement y or useful in
State General Funds	\$20,972	\$20,972	\$20,972
<ul> <li>Public Safety, Department of</li> <li>357.157 BOND: Public Safety Training Center: \$890,000 in principal for 5 years at 5.07 complex, Forsyth, Monroe County.</li> <li>From State General Funds, \$205,946 is specifically appropriated for the purpor Department of Public Safety by means of the acquisition, construction, develor land, waters, property, highways, buildings, structures, equipment or facilit connection therewith, through the issuance of not more than \$890,000 in principal for the purport instruments of which shall have maturities not in excess of 60 months.</li> </ul>	ose of financing proj opment, extension, ities, both real and J	jects and facilities enlargement, or in personal, necessar	for the nprovement y or useful in
State General Funds	\$205,946	\$205,946	\$205,946
<ul> <li>Public Safety, Department of</li> <li>357.158 BOND: Public Safety Training Center: \$1,270,000 in principal for 20 years at 5 the Active Shooting Simulator Classroom, Forsyth, Monroe County.</li> <li>From State General Funds, \$108,712 is specifically appropriated for the purper Department of Public Safety by means of the acquisition, construction, develor of land, waters, property, highways, buildings, structures, equipment or facilit connection therewith, through the issuance of not more than \$1,270,000 in principal for the purper instruments of which shall have maturities not in excess of 240 months.</li> </ul>	ose of financing proj opment, extension, ities, both real and j	jects and facilities enlargement, or in personal, necessar General Obligatior	for the nprovement y or useful in Debt, the
State General Funds		\$108,712	\$108,712
Community Affairs, Department of 357.191 BOND: Reservoirs: \$45,500,000 in principal for 20 years at 6.5%: Fund reserv From State General Funds, \$4,131,400 is specifically appropriated for the pur Department of Community Affairs by means of the acquisition, construction, improvement of land, waters, property, highways, buildings, structures, equi necessary or useful in connection therewith, through the issuance of not mor Obligation Debt, the instruments of which shall have maturities not in excess	pose of financing pr development, exter pment or facilities, e than \$45,500,000	rojects and facilitie nsion, enlargemen both real and pers	t, or onal,
State General Funds	\$4,131,400	\$4,131,400	\$4,131,400
Environmental Finance Authority, Georgia			
	Dueffectly Const	- Dudaat In I	

357.201 BOND: Local Government Infrastructure: \$20,650,000 in principal for	or 20 years at 5.77%: Fund the	State Funded Wa	iter and Sewer
Construction Loan Program statewide.			
From State General Funds, \$1,767,640 is specifically appropriated for	-	-	
purposes of financing loans to local government and local governme through the issuance of not more than \$20,650,000 in principal amout		-	•
shall have maturities not in excess of 240 months.	unt of General Obligation Dec	it, the instrument	
State General Funds	\$1,767,640	\$1,767,640	\$1,767,640
Environmental Finance Authority, Georgia	, , , , , , , , , , , , , , , , , , , ,	, , - ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
<b>357.202 BOND:</b> Local Government Infrastructure: \$8,600,000 in principal for	r 20 years at 5.77%: Fund the F	ederal State Revo	olving Fund
Match, Clean and Drinking Water Programs statewide and match fede	-		
From State General Funds, \$736,160 is specifically appropriated for t	the Georgia Environmental Fir	ance Authority f	or the
purposes of financing loans to local government and local governme		-	-
through the issuance of not more than \$8,600,000 in principal amounts of 240 months	nt of General Obligation Debt	, the instruments	s of which
shall have maturities not in excess of 240 months.	¢726.460	6726 160	6726 460
State General Funds	\$736,160	\$736,160	\$736,160
Environmental Finance Authority, Georgia			
<b>357.203 BOND:</b> Local Government Infrastructure: \$20,750,000 in principal fo	or 20 years at 6.5%: Fund Wate	er Supply and Res	ervoir
Construction Loan Program statewide. From State General Funds, \$1,884,100 is specifically appropriated for	r the Georgia Environmental I	inance Authority	for the
purposes of financing loans to local government and local governme	-	-	
through the issuance of not more than \$20,750,000 in principal amo		-	-
shall have maturities not in excess of 240 months.			
State General Funds	\$1,884,100	\$1,884,100	\$1,884,100
Economic Development, Department of			
357.211 BOND: Georgia World Congress Center: \$1,100,000 in principal for 2	20 years at 6.5%: Fund the ren	ovation of Center	nnial Olympic
Park reflection pool, Atlanta, Fulton County.			
From State General Funds, \$99,880 is specifically appropriated to the	-	-	
financing projects and facilities for the Georgia World Congress Cent		-	
development, extension, enlargement, or improvement of land, wat facilities, both real and personal, necessary or useful in connection t			
in principal amount of General Obligation Debt, the instruments of w	-		
State General Funds	\$99,880	\$99,880	\$99,880
Economic Development, Department of	. ,	. ,	. ,
<b>357.212 BOND:</b> Georgia World Congress Center: \$2,235,000 in principal for 5	5 years at 5 07%. Fund carnet	renlacement in Bi	uilding C
concourse, Atlanta, Fulton County.	years at slower and carpet		
From State General Funds, \$517,179 is specifically appropriated to the	he Department of Economic D	evelopment for t	he purpose of
financing projects and facilities for the Georgia World Congress Cent			-
development, extension, enlargement, or improvement of land, wat		-	
facilities, both real and personal, necessary or useful in connection the in principal amount of General Obligation Debt, the instruments of w			
State General Funds	\$517,179	\$517,179	\$517,179
	ŞJ17,175	Ş <b>517,179</b>	JJ1,1/J
Economic Development, Department of			D and the second
<b>357.213 BOND:</b> Georgia World Congress Center: \$2,000,000 in principal for 2	20 years at 6.5%: Fund the ren	ovation of Buildir	ig B entrance,
Atlanta, Fulton County. From State General Funds, \$181,600 is specifically appropriated to th	he Denartment of Economic D	evelonment for t	he nurnose of
financing projects and facilities for the Georgia World Congress Cent	-	-	
development, extension, enlargement, or improvement of land, wat			
facilities, both real and personal, necessary or useful in connection t	herewith, through the issuan	e of not more th	an \$2,000,000
in principal amount of General Obligation Debt, the instruments of w	which shall have maturities no	t in excess of 240	) months.
State General Funds	\$181,600	\$181,600	\$181,600
Ports Authority, Georgia			
357.221 BOND: Ports Authority: \$35,000,000 in principal for 20 years at 5.77	7%: Fund the Savannah Harbor	Deepening Proje	ct, Savannah,
Chatham County, and match federal funds.			
From State General Funds, \$2,996,000 is specifically appropriated for		-	
Georgia Ports Authority by means of the acquisition, construction, de land, waters, property, highways, buildings, structures, equipment o	-		
connection therewith, through the issuance of not more than \$35,00			
instruments of which shall have maturities not in excess of 240 mon			
State General Funds	\$2,996,000	\$2,996,000	\$2,996,000
Transportation, Department of			
<b>357.231 BOND:</b> Rail Lines: \$6,500,000 in principal for 20 years at 6.5%: Fund	rehabilitation of state-owned	rail lines statewic	e (S·Fund
\$6,500,000 in 20-year bonds for rehabilitation of state-owned rail line			
(\$2,500,000), rehab bridge Trion, Chattooga County (\$400,000), variou	-	•	•
(\$3,600,000))			
From State General Funds, \$590,200 is specifically appropriated for t	the purpose of financing proje	cts and facilities	for the

From State General Funds, \$590,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or

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improvement of land, waters, property, highways, buildings, structures, equ necessary or useful in connection therewith, through the issuance of not mo Obligation Debt, the instruments of which shall have maturities not in exces	ore than \$6,500,000		
State General Funds	I	\$136,200	\$590,200
Transportation, Department of <b>357.232 BOND:</b> Rail Lines: \$1,000,000 in principal for 20 years at 6.5%: Fund rehability From State General Funds, \$90,800 is specifically appropriated for the purport Department of Transportation by means of the acquisition, construction, definition of the second structures, equivalent of land, waters, property, highways, buildings, structures, equivalences and or useful in connection therewith, through the issuance of not model obligation Debt, the instruments of which shall have maturities not in excession.	ose of financing pro velopment, extensi ipment or facilities ore than \$1,000,000	jects and facilities ion, enlargement, , both real and pe	for the or rsonal,
State General Funds		\$90,800	\$90,800
Driver Services, Department of <b>357.241 BOND:</b> Department of Driver Services - Equipment: \$190,000 in principal fo statewide. From State General Funds, \$43,966 is specifically appropriated for the purport			
Department of Driver Services by means of the acquisition, construction, de improvement of land, waters, property, highways, buildings, structures, equ necessary or useful in connection therewith, through the issuance of not mo Obligation Debt, the instruments of which shall have maturities not in exces	velopment, extensi ipment or facilities pre than \$190,000 in	ion, enlargement, , both real and pe	or rsonal,
State General Funds	\$43,966	\$43,966	\$43,966
<ul> <li>Driver Services, Department of</li> <li>357.242 BOND: Department of Driver Services - Multi-Projects: \$1,190,000 in princip construction of a Driver Services facility, Paulding County.</li> <li>From State General Funds, \$101,864 is specifically appropriated for the purp Department of Driver Services by means of the acquisition, construction, de improvement of land, waters, property, highways, buildings, structures, equip necessary or useful in connection therewith, through the issuance of not mode Obligation Debt, the instruments of which shall have maturities not in excession</li> </ul>	ose of financing pr velopment, extensi ipment or facilities ore than \$1,190,000	ojects and facilitie ion, enlargement, , both real and per	s for the or rsonal,
State General Funds	\$101,864	\$101,864	\$101,864
<ul> <li>Driver Services, Department of</li> <li>357.243 BOND: Department of Driver Services - Multi-Projects: \$150,000 in principal former visitor's center as a Driver Services facility, Bainbridge, Decatur County, From State General Funds, \$12,840 is specifically appropriated for the purper Department of Driver Services by means of the acquisition, construction, devine improvement of land, waters, property, highways, buildings, structures, equinecessary or useful in connection therewith, through the issuance of not mode Obligation Debt, the instruments of which shall have maturities not in excess</li> </ul>	/ ose of financing pro velopment, extensi ipment or facilities ore than \$150,000 ir	jects and facilities ion, enlargement, 5, both real and pe	for the or rsonal,
State General Funds			\$12,840
<ul> <li>Education, Department of</li> <li><b>357.301 BOND:</b> K - 12 Schools: \$187,705,000 in principal for 20 years at 5.77%: Fund construction statewide. (H and S:Fund \$187,705,000 in 20-year bonds and use the Capital Outlay Program-Regular at the \$300 million entitlement level)</li> <li>From State General Funds, \$16,067,548 is specifically appropriated for the p and independent school systems through the State Board of Education ( Dep more than \$187,705,000 in principal amount of General Obligation Debt, the</li> </ul>	s \$1,765,000 in sold urpose of financing partment of Educati	but unused bonds educational facili ion ) through the is	to fully fund ties for county ssuance of not
excess of 240 months.			
State General Funds	\$16,218,632	\$16,067,548	\$16,067,548
Education, Department of <b>357.302 BOND:</b> K - 12 Schools: \$16,300,000 in principal for 20 years at 5.77%: Fund t school construction statewide.	the Capital Outlay P	rogram-Regular Ac	dvance for local
From State General Funds, \$1,395,280 is specifically appropriated for the pu and independent school systems through the State Board of Education ( Dep more than \$16,300,000 in principal amount of General Obligation Debt, the excess of 240 months.	oartment of Educati	ion ) through the i	ssuance of not
State General Funds	\$1,395,280	\$1,395,280	\$1,395,280
<ul> <li>Education, Department of</li> <li><b>357.303 BOND:</b> K - 12 Schools: \$27,740,000 in principal for 20 years at 5.77%: Fund to school construction statewide.</li> <li>From State General Funds, \$2,374,544 is specifically appropriated for the purand independent school systems through the State Board of Education (Dependent than \$27,740,000 in principal amount of General Obligation Debt, the excess of 240 months.</li> </ul>	rpose of financing o partment of Educati	educational faciliti ion ) through the is	es for county ssuance of not
State General Funds	\$2,374,544	\$2,374,544	\$2,374,544
Education, Department of	. , ,	. , ,-	

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357.304 BOND: К - 12 Schools: \$1,800,000 in principal for 20 years at 5.77%: Fund th Low Wealth for local school construction, Jenkins County. From State General Funds, \$154,080 is specifically appropriated for the purp	oose of financing edu	cational facilities	for county and
independent school systems through the State Board of Education ( Departr than \$1,800,000 in principal amount of General Obligation Debt, the instrum 240 months.		-	
State General Funds	\$154,080	\$154,080	\$154,080
Education, Department of 357.305 BOND: K - 12 Equipment: \$2,000,000 in principal for 5 years at 5.07%: Fund From State General Funds, \$462,800 is specifically appropriated for the purp Department of Education by means of the acquisition, construction, develop land, waters, property, highways, buildings, structures, equipment or faciliti connection therewith, through the issuance of not more than \$2,000,000 in instruments of which shall have maturities not in excess of 60 months.	bose of financing pro oment, extension, er ies, both real and pe	jects and facilities llargement, or imp rsonal, necessary	provement of or useful in
State General Funds	\$462,800	\$462,800	\$462,800
Education, Department of <b>357.306 BOND:</b> K - 12 Equipment: \$20,000,000 in principal for 10 years at 5.52%: Pu From State General Funds, \$2,656,000 is specifically appropriated for the pu Department of Education by means of the acquisition, construction, develop land, waters, property, highways, buildings, structures, equipment or faciliti connection therewith, through the issuance of not more than \$20,000,000 in instruments of which shall have maturities not in excess of 120 months.	rpose of financing p oment, extension, er ies, both real and pe	rojects and faciliti llargement, or imp rsonal, necessary	provement of or useful in
State General Funds	\$2,656,000	\$2,656,000	\$2,656,000
<ul> <li>Education, Department of</li> <li><b>357.307 BOND:</b> DOE Locations Statewide: \$750,000 in principal for 20 years at 5.779 Hope, Fort Valley, Peach County. (H and S:Fund \$750,000 in 20-year bonds for Camp John Hope)</li> <li>From State General Funds, \$64,200 is specifically appropriated for the purpor Department of Education by means of the acquisition, construction, develop land, waters, property, highways, buildings, structures, equipment or facilitic connection therewith, through the issuance of not more than \$750,000 in principal for the purpor instruments of which shall have maturities not in excess of 240 months.</li> </ul>	r water system and in ose of financing proje pment, extension, er ies, both real and pe	nfrastructure impr ects and facilities f largement, or impr rsonal, necessary	ovements at for the provement of or useful in
State General Funds	\$51,360	\$64,200	\$64,200
<ul> <li>Education, Department of</li> <li><b>357.308 BOND:</b> K - 12 Schools: \$14,000,000 in principal for 5 years at 5.07%: Fund te districts statewide.</li> <li>From State General Funds, \$3,239,600 is specifically appropriated for the pu and independent school systems through the State Board of Education ( Dep more than \$14,000,000 in principal amount of General Obligation Debt, the excess of 60 months.</li> </ul>	rpose of financing en partment of Education	ducational facilitie on ) through the is	es for county suance of not
State General Funds	\$3,239,600	\$3,239,600	\$3,239,600
<ul> <li>Education, Department of</li> <li><b>357.309 BOND:</b> State Schools: \$2,955,000 in principal for 20 years at 5.77%: Fund far multiple locations.</li> <li>From State General Funds, \$252,948 is specifically appropriated for the purp Department of Education by means of the acquisition, construction, develop land, waters, property, highways, buildings, structures, equipment or facilitic connection therewith, through the issuance of not more than \$2,955,000 in instruments of which shall have maturities not in excess of 240 months.</li> </ul>	oose of financing pro oment, extension, er ies, both real and pe	jects and facilities largement, or imp rsonal, necessary	for the provement of or useful in
State General Funds		\$252,948	\$252,948
<ul> <li>Building Authority, Georgia</li> <li>357.411 BOND: #2 Capitol Square: \$12,500,000 in principal for 20 years at 5.77%: Full Building), Atlanta, Fulton County.</li> <li>From State General Funds, \$1,070,000 is specifically appropriated for the pull Georgia Building Authority by means of the acquisition, construction, develor land, waters, property, highways, buildings, structures, equipment or facilitic connection therewith, through the issuance of not more than \$12,500,000 in instruments of which shall have maturities not in excess of 240 months.</li> </ul>	rpose of financing p opment, extension, e ies, both real and pe	rojects and faciliti enlargement, or in rsonal, necessary	es for the nprovement of or useful in
State General Funds	\$1,070,000	\$1,070,000	\$1,070,000
Building Authority, Georgia			
<b>357.412 BOND:</b> GBA multi-projects: \$2,000,000 in principal for 20 years at 5.77%: Fu Fulton County. From State General Funds, \$171,200 is specifically appropriated for the purp Georgia Building Authority by means of the acquisition, construction, develo land, waters, property, highways, buildings, structures, equipment or faciliti connection therewith, through the issuance of not more than \$2,000,000 in	oose of financing pro opment, extension, e ies, both real and pe	jects and facilities enlargement, or in rsonal, necessary	for the nprovement of or useful in

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instruments of which shall have maturities not in excess of State General Funds	240 months.	\$171,200	\$171,200	\$171,200
<ul> <li>Building Authority, Georgia</li> <li>357.413 BOND: Judicial Building: \$12,500,000 in principal for 20 ye Complex Building, Atlanta, Fulton County.</li> <li>From State General Funds, \$1,070,000 is specifically appropriate Georgia Building Authority by means of the acquisition, corr land, waters, property, highways, buildings, structures, equipart connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of</li> </ul>	priated for the pur Instruction, develog Ilpment or facilitie an \$12,500,000 in	pose of financing pr pment, extension, e s, both real and per	ojects and facilities nlargement, or imp sonal, necessary o	s for the provement of r useful in
State General Funds	240 11011113.	\$1,070,000	\$1,070,000	\$1,070,000
Revenue, Department of <b>357.421 BOND:</b> Tax System: \$4,000,000 in principal for 5 years at 5 DeKalb County. From State General Funds, \$925,600 is specifically appropri Department of Revenue by means of the acquisition, const land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more th instruments of which shall have maturities not in excess of	ated for the purpo ruction, developm lipment or facilitie an \$4,000,000 in p	ose of financing proj lent, extension, enla ls, both real and per	ects and facilities f rgement, or impro sonal, necessary o	or the vement of r useful in
State General Funds		\$925,600	\$925,600	\$925,600
Secretary of State, Office of <b>357.426 BOND:</b> Office of the Secretary of State: \$0 in principal for \$	5 years at 5.07%: F	und upgrades to info	ormation systems.	
State General Funds			\$694,200	\$0
Audits and Accounts, Department of 357.431 BOND: Department of Audits and Accounts - Equipment: \$ equipment, Atlanta, Fulton County. From State General Funds, \$113,386 is specifically appropri Department of Audits and Accounts by means of the acquis improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	ated for the purpo sition, construction s, structures, equi suance of not mor	ose of financing proj n, development, ext pment or facilities, l re than \$490,000 in p	ects and facilities f ension, enlargeme poth real and perso	or the nt, or onal,
State General Funds		\$113,386	\$113,386	\$113,386
Audits and Accounts, Department of <b>357.432 BOND:</b> Department of Audits and Accounts - Equipment: S management system, Atlanta, Fulton County. From State General Funds, \$115,700 is specifically appropri Department of Audits and Accounts by means of the acquis improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	ated for the purpo sition, construction s, structures, equi suance of not mor	ose of financing proj n, development, ext pment or facilities, k re than \$500,000 in p	ects and facilities f ension, enlargeme poth real and perso	or the nt, or onal,
State General Funds		\$115,700	\$115,700	\$115,700
Georgia Vocational Rehabilitation Agency 357.491 BOND: Roosevelt Warm Springs Institute: \$1,100,000 in provide the renovation, Warm Springs, Meriwether County. From State General Funds, \$94,160 is specifically appropriate Vocational Rehabilitation Agency by means of the acquisities improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature of the state	ted for the purpos on, construction, o s, structures, equi suance of not mor	se of financing proje development, exten pment or facilities, k re than \$1,100,000 in	cts and facilities fo sion, enlargement, poth real and perso	r the Georgia or onal,
State General Funds	inties not in excess	\$94,160	\$94,160	\$94,160
Georgia Vocational Rehabilitation Agency 357.492 BOND: Roosevelt Warm Springs Institute: \$5,000,000 in pr improvements, Warm Springs, Meriwether County. From State General Funds, \$454,000 is specifically appropri Georgia Vocational Rehabilitation Agency by means of the improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	ated for the purpo acquisition, constr s, structures, equi suance of not mor	s at 6.5%: Fund GRU ose of financing proj ruction, developmer pment or facilities, l re than \$5,000,000 ir	/GRHealth related ects and facilities f at, extension, enlar both real and perso	facility for the gement, or pnal,
State General Funds		\$454,000	\$454,000	\$454,000
Behavioral Health and Developmental Disabilities, Department of 357.501 BOND: DBHDD Multi-projects: \$590,000 in principal for 20 statewide. From State General Funds, \$50,504 is specifically appropria Department of Behavioral Health and Developmental Disab	ted for the purpos	se of financing proje	cts and facilities fo	r the

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extension, enlargement, or improvement of land, waters, property, high real and personal, necessary or useful in connection therewith, through amount of General Obligation Debt, the instruments of which shall have	the issuance of not more	than \$590,000 ir	
State General Funds	\$50,504	\$50,504	\$50,504
<ul> <li>Human Services, Department of</li> <li>357.521 BOND: Human Service Multi-Projects: \$2,150,000 in principal for 20 yea new Gwinnett County Human Services Building, Lawrenceville, Gwinnett C</li> <li>From State General Funds, \$184,040 is specifically appropriated for the p</li> <li>Department of Human Services by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structures, necessary or useful in connection therewith, through the issuance of not Obligation Debt, the instruments of which shall have maturities not in explanation.</li> </ul>	County. ourpose of financing proj n, development, extensio equipment or facilities, k more than \$2,150,000 in	ects and facilities on, enlargement, ooth real and per	or sonal,
State General Funds	\$184,040	\$184,040	\$184,040
<ul> <li>Human Services, Department of</li> <li>357.522 BOND: Human Service Multi-Projects: \$1,000,000 in principal for 20 year Center, Warner Robins, Houston County.</li> <li>From State General Funds, \$85,600 is specifically appropriated for the purpertment of Human Services by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structures, necessary or useful in connection therewith, through the issuance of not Obligation Debt, the instruments of which shall have maturities not in experiment.</li> </ul>	urpose of financing proje n, development, extensio equipment or facilities, l more than \$1,000,000 ir	cts and facilities on, enlargement, both real and per	for the or sonal,
State General Funds	\$85,600	\$85,600	\$85,600
<ul> <li>Public Health, Department of</li> <li>357.541 BOND: Public Health Multi-Projects: \$560,000 in principal for 20 years a From State General Funds, \$47,936 is specifically appropriated for the public Health by means of the acquisition, construction, confland, waters, property, highways, buildings, structures, equipment or connection therewith, through the issuance of not more than \$560,000 in instruments of which shall have maturities not in excess of 240 months.</li> </ul>	rpose of financing proje levelopment, extension, facilities, both real and p	cts and facilities f enlargement, or personal, necessa	for the improvement ry or useful in
State General Funds	\$47,936	\$47,936	\$47,936
<ul> <li>University System of Georgia, Board of Regents</li> <li>357.601 BOND: Georgia State University: \$7,000,000 in principal for 5 years at 5. building, Atlanta, Fulton County.</li> <li>From State General Funds, \$1,619,800 is specifically appropriated for the Board of Regents of the University System of Georgia by means of the ac enlargement, or improvement of land, waters, property, highways, build personal, necessary or useful in connection therewith, through the issua General Obligation Debt, the instruments of which shall have maturities</li> </ul>	e purpose of financing pr quisition, construction, c lings, structures, equipm nce of not more than \$7,	ojects and faciliti development, ext ent or facilities, k ,000,000 in princi	es for the tension, poth real and
State General Funds	\$1,619,800	\$1,619,800	\$1,619,800
<ul> <li>University System of Georgia, Board of Regents</li> <li>357.602 BOND: Clayton State University: \$2,900,000 in principal for 5 years at 5. Morrow, Clayton County.</li> <li>From State General Funds, \$671,060 is specifically appropriated for the p of Regents of the University System of Georgia by means of the acquisitie or improvement of land, waters, property, highways, buildings, structure necessary or useful in connection therewith, through the issuance of not Obligation Debt, the instruments of which shall have maturities not in explanation.</li> </ul>	ourpose of financing proj on, construction, develo es, equipment or facilitie more than \$2,900,000 ir	ects and facilities pment, extensior s, both real and p	for the Board , enlargement, personal,
State General Funds	\$671,060	\$671,060	\$671,060
University System of Georgia, Board of Regents 357.603 BOND: Georgia Regents University: \$5,000,000 in principal for 5 years at Research Building, Augusta, Richmond County. From State General Funds, \$1,157,000 is specifically appropriated for the Board of Regents of the University System of Georgia by means of the ac enlargement, or improvement of land, waters, property, highways, build personal, necessary or useful in connection therewith, through the issua General Obligation Debt, the instruments of which shall have maturities	e purpose of financing pr quisition, construction, c lings, structures, equipm nce of not more than \$5,	ojects and faciliti development, ext ent or facilities, k ,000,000 in princi	es for the tension, poth real and
State General Funds	\$1,157,000	\$1,157,000	\$1,157,000
University System of Georgia, Board of Regents 357.604 BOND: Regents: \$60,000,000 in principal for 20 years at 5.77%: Fund fac From State General Funds, \$5,136,000 is specifically appropriated for the Board of Regents of the University System of Georgia by means of the ac enlargement, or improvement of land, waters, property, highways, build personal, necessary or useful in connection therewith, through the issua General Obligation Debt, the instruments of which shall have maturities	e purpose of financing pr equisition, construction, c lings, structures, equipm nce of not more than \$6 not in excess of 240 mor	s and renovations ojects and faciliti development, ext ent or facilities, k 0,000,000 in prino nths.	s statewide. es for the tension, both real and cipal amount of
State General Funds	\$5,136,000	\$5,136,000	\$5,136,000

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<ul> <li>357.605 BOND: Albany State University: \$1,400,000 in principal for 5 years at 5.07%: Albany, Dougherty County.</li> <li>From State General Funds, \$323,960 is specifically appropriated for the purp of Regents of the University System of Georgia by means of the acquisition, or improvement of land, waters, property, highways, buildings, structures, e necessary or useful in connection therewith, through the issuance of not mo Obligation Debt, the instruments of which shall have maturities not in excess</li> </ul>	oose of financing proj construction, develo equipment or facilitie ore than \$1,400,000 in	ects and facilities f pment, extension, s, both real and pe	for the Board enlargement, ersonal,
State General Funds	\$323,960	\$323,960	\$323,960
University System of Georgia, Board of Regents 357.606 BOND: University of Georgia: \$44,700,000 in principal for 20 years at 5.77% Learning Center, Athens, Clarke County. From State General Funds, \$3,826,320 is specifically appropriated for the pur Board of Regents of the University System of Georgia by means of the acquise enlargement, or improvement of land, waters, property, highways, buildings personal, necessary or useful in connection therewith, through the issuance General Obligation Debt, the instruments of which shall have maturities not	rpose of financing pr sition, construction, c s, structures, equipm of not more than \$44	ojects and facilities development, exte ent or facilities, bo 4,700,000 in princij	s for the nsion, oth real and
State General Funds	\$3,826,320	\$3,826,320	\$3,826,320
<ul> <li>University System of Georgia, Board of Regents</li> <li>357.607 BOND: Georgia College and State University: \$1,000,000 in principal for 5 yet historic Beeson Hall, Milledgeville, Baldwin County.</li> <li>From State General Funds, \$231,400 is specifically appropriated for the purp of Regents of the University System of Georgia by means of the acquisition, or improvement of land, waters, property, highways, buildings, structures, e necessary or useful in connection therewith, through the issuance of not mo Obligation Debt, the instruments of which shall have maturities not in excess</li> </ul>	ose of financing proj construction, develo quipment or facilitie ore than \$1,000,000 ir	ects and facilities f pment, extension, s, both real and pe	for the Board enlargement, ersonal,
State General Funds	\$231,400	\$231,400	\$231,400
<ul> <li>University System of Georgia, Board of Regents</li> <li>357.608 BOND: Georgia Southern University: \$9,500,000 in principal for 20 years at 5 for the new Military Science Building, Statesboro, Bulloch County.</li> <li>From State General Funds, \$813,200 is specifically appropriated for the purp of Regents of the University System of Georgia by means of the acquisition, or improvement of land, waters, property, highways, buildings, structures, e necessary or useful in connection therewith, through the issuance of not mo Obligation Debt, the instruments of which shall have maturities not in excess</li> </ul>	ose of financing proj construction, develo quipment or facilitie ore than \$9,500,000 ir	ects and facilities f pment, extension, s, both real and pe	or the Board enlargement, rrsonal,
State General Funds	\$813,200	\$813,200	\$813,200
University System of Georgia, Board of Regents <b>357.609 BOND:</b> Georgia Institute of Technology: \$1,700,000 in principal for 5 years a Price Gilbert Library and the Crosland Towers, Atlanta, Fulton County. From State General Funds, \$393,380 is specifically appropriated for the purp of Regents of the University System of Georgia by means of the acquisition, o or improvement of land, waters, property, highways, buildings, structures, e necessary or useful in connection therewith, through the issuance of not mo Obligation Debt, the instruments of which shall have maturities not in excess	ose of financing proj construction, develo quipment or facilitie ore than \$1,700,000 ir	ects and facilities f pment, extension, s, both real and pe	for the Board enlargement, ersonal,
State General Funds	\$393,380	\$393,380	\$393,380
University System of Georgia, Board of Regents 357.610 BOND: Regents: \$2,500,000 in principal for 5 years at 5.07%: Fund digital br From State General Funds, \$578,500 is specifically appropriated for the purp of Regents of the University System of Georgia by means of the acquisition, or or improvement of land, waters, property, highways, buildings, structures, e necessary or useful in connection therewith, through the issuance of not mo Obligation Debt, the instruments of which shall have maturities not in excess	oose of financing proj construction, develo equipment or facilitie ore than \$2,500,000 ir	ects and facilities f pment, extension, s, both real and pe	enlargement, ersonal,
State General Funds	\$578,500	\$578,500	\$578,500
University System of Georgia, Board of Regents 357.611 BOND: Georgia Public Library Service: \$2,000,000 in principal for 5 years at 9 statewide. From State General Funds, \$462,800 is specifically appropriated to the Board provide public library facilities by grant to the board of trustees of public libr through the issuance of not more than \$2,000,000 in principal amount of General Public Pu	d of Regents of the U raries or boards of tr	niversity System of ustees of public lib	ublic libraries f Georgia to rary systems
shall have maturities not in excess of 60 months. State General Funds	5167 800	\$462,800	<u> </u>
<ul> <li>State General Funds</li> <li>University System of Georgia, Board of Regents</li> <li>357.612 BOND: Georgia Public Telecommunications Commission: \$290,000 in princip transmitting antenna at WACG, Augusta, Richmond County.</li> <li>From State General Funds, \$24,824 is specifically appropriated for the purpo of Regents of the University System of Georgia by means of the acquisition, o or improvement of land, waters, property, highways, buildings, structures, e</li> </ul>	ose of financing proje construction, develo	7%: Fund the repla cts and facilities fo pment, extension,	r the Board enlargement,

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necessary or useful in connection therewith, throug Obligation Debt, the instruments of which shall hav	-		n principal amount	of General
State General Funds		\$24,824	\$24,824	\$24,824
University System of Georgia, Board of Regents 357.613 BOND: Georgia Research Alliance: \$10,000,000 in infrastructure, multiple locations. (H and S: Fund \$10 From State General Funds, \$2,314,000 is specifically Board of Regents of the University System of Georg enlargement, or improvement of land, waters, prop personal, necessary or useful in connection therew	0,000,000 in 5-year bonds) y appropriated for the purg gia by means of the acquisi perty, highways, buildings,	pose of financing tion, constructior structures, equip	projects and faciliti , development, ex ment or facilities, l	ies for the tension, both real and
General Obligation Debt, the instruments of which	shall have maturities not i			
State General Funds		\$2,075,658	\$2,314,000	\$2,314,000
University System of Georgia, Board of Regents				
357.614 BOND: Kennesaw State University: \$9,900,000 in p renovation, Kennesaw, Cobb County. From State General Funds, \$847,440 is specifically a of Regents of the University System of Georgia by n or improvement of land, waters, property, highway necessary or useful in connection therewith, throug Obligation Debt, the instruments of which shall hav	appropriated for the purpo neans of the acquisition, co ys, buildings, structures, eq gh the issuance of not mor	ose of financing pr onstruction, deve juipment or facilit e than \$9,900,000	ojects and facilities lopment, extensior ies, both real and J	s for the Board n, enlargement, personal,
State General Funds			\$423,720	\$847,440
University System of Georgia, Board of Regents 357.615 BOND: University of Georgia: \$4,900,000 in princip Athens, Clarke County. From State General Funds, \$419,440 is specifically a of Regents of the University System of Georgia by n or improvement of land, waters, property, highway necessary or useful in connection therewith, throug	appropriated for the purpo neans of the acquisition, c /s, buildings, structures, eq	ose of financing pr onstruction, deve puipment or facilit	ojects and facilities lopment, extension ies, both real and J	s for the Board n, enlargement, personal,
Obligation Debt, the instruments of which shall have				
State General Funds			\$331,700	\$419,440
<b>357.616 BOND:</b> Columbus State University: \$4,950,000 in p Muscogee County. From State General Funds, \$423,720 is specifically a of Regents of the University System of Georgia by n or improvement of land, waters, property, highway necessary or useful in connection therewith, throug Obligation Debt, the instruments of which shall have	appropriated for the purpo neans of the acquisition, co vs, buildings, structures, eq gh the issuance of not mor	ose of financing pr onstruction, deve juipment or facilit e than \$4,950,000	ojects and facilities lopment, extensior ies, both real and p	s for the Board n, enlargement, personal,
State General Funds			\$423,720	\$423,720
University System of Georgia, Board of Regents 357.617 BOND: Georgia Institute of Technology: \$4,500,00 Storage Facility, Atlanta, Fulton County. From State General Funds, \$385,200 is specifically a of Regents of the University System of Georgia by m or improvement of land, waters, property, highway necessary or useful in connection therewith, throug Obligation Debt, the instruments of which shall have	appropriated for the purpo neans of the acquisition, co vs, buildings, structures, eq gh the issuance of not mor	ose of financing pr onstruction, deve juipment or facilit e than \$4,500,000	ojects and facilities lopment, extensior ies, both real and J	s for the Board n, enlargement, personal,
State General Funds			\$385,200	\$385,200
University System of Georgia, Board of Regents 357.618 BOND: Atlanta Metropolitan State College: \$2,500 improvements, Atlanta, Fulton County. From State General Funds, \$214,000 is specifically a of Regents of the University System of Georgia by m or improvement of land, waters, property, highway necessary or useful in connection therewith, throug	appropriated for the purpo neans of the acquisition, co vs, buildings, structures, eq gh the issuance of not mor	ose of financing pr onstruction, deve juipment or facilit e than \$2,500,000	infrastructure renc ojects and facilities lopment, extensior ies, both real and J	ovations and s for the Board n, enlargement, personal,
<b>Obligation Debt, the instruments of which shall hav</b> State General Funds	ve maturities not in excess	or 240 months.	\$214,000	\$214,000
University System of Georgia, Board of Regents			ŞZ14,000	9214,000
357.619 BOND: Abraham Baldwin Agricultural College: \$2, equipment for the Lab Sciences Building - Phase II, T From State General Funds, \$231,120 is specifically a of Regents of the University System of Georgia by n or improvement of land, waters, property, highway necessary or useful in connection therewith, throug Obligation Debt, the instruments of which shall hav	ifton, Tift County. appropriated for the purpo neans of the acquisition, co ys, buildings, structures, eq gh the issuance of not mor	ose of financing pr onstruction, deve juipment or facilit e than \$2,700,000	ojects and facilities lopment, extension ies, both real and J	s for the Board n, enlargement, personal,

State General Funds

	From State General Funds, \$231,400 is specifically appropriated for the purpose of financing pr of Regents of the University System of Georgia by means of the acquisition, construction, deve or improvement of land, waters, property, highways, buildings, structures, equipment or facilit necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.	opment, extension, e ies, both real and pe	enlargement, rsonal,
State Ger	eral Funds	\$231,400	\$231,400
,	System of Georgia, Board of Regents BOND: Georgia Public Telecommunications Commission: \$1,070,000 in principal for 5 years at a communication system upgrades, Atlanta, Fulton County. From State General Funds, \$247,598 is specifically appropriated for the purpose of financing pr of Regents of the University System of Georgia by means of the acquisition, construction, deve or improvement of land, waters, property, highways, buildings, structures, equipment or facilit necessary or useful in connection therewith, through the issuance of not more than \$1,070,000 Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.	ojects and facilities fo lopment, extension, o ies, both real and per	or the Board enlargement, rsonal,
State Ger	eral Funds	\$247,598	\$247,598
	System of Georgia, Board of Regents BOND: Gordon College: \$4,400,000 in principal for 20 years at 5.77%: Fund renovations of High County. From State General Funds, \$376,640 is specifically appropriated for the purpose of financing pr of Regents of the University System of Georgia by means of the acquisition, construction, devel or improvement of land, waters, property, highways, buildings, structures, equipment or facilit necessary or useful in connection therewith, through the issuance of not more than \$4,400,000 Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.	ojects and facilities for lopment, extension, e ies, both real and pe	or the Board enlargement, rsonal,
State Ger	ieral Funds		\$376,640
	System of Georgia, Board of Regents <b>BOND:</b> Valdosta State University: \$1,900,000 in principal for 20 years at 5.77%: Fund renovatio Valdosta, Lowndes County. From State General Funds, \$162,640 is specifically appropriated for the purpose of financing pr		
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#### University System of Georgia, Board of Regents

<b>357.620 BOND:</b> Fort Valley State University: \$750,000 in principal for 20 years at 5.77%: Fund building Gallery and Kell Building, Fort Valley, Peach County.	purchase and renovati	ons, Art
From State General Funds, \$64,200 is specifically appropriated for the purpose of financing pro of Regents of the University System of Georgia by means of the acquisition, construction, deve or improvement of land, waters, property, highways, buildings, structures, equipment or facili necessary or useful in connection therewith, through the issuance of not more than \$750,000 Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.	elopment, extension, e ities, both real and pe	enlargement, sonal,
State General Funds	\$64,200	\$64,200
University System of Georgia, Board of Regents		
357.621 BOND: University of Georgia: \$3,000,000 in principal for 20 years at 5.77%: Fund design, const	truction and equipmen	t for
Turfgrass Research and Education Facilities, Athens campus, Tifton campus and Griffin campus. From State General Funds, \$256,800 is specifically appropriated for the purpose of financing p of Regents of the University System of Georgia by means of the acquisition, construction, deve or improvement of land, waters, property, highways, buildings, structures, equipment or facili necessary or useful in connection therewith, through the issuance of not more than \$3,000,00 Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.	elopment, extension, e ities, both real and pe	enlargement, sonal,
State General Funds	\$256,800	\$256,800
University System of Georgia, Board of Regents		
357.622 BOND: Savannah State University: \$2,500,000 in principal for 5 years at 5.07%: Fund planning	and design of a Scienc	e and
Technology Center, Savannah, Chatham County. From State General Funds, \$578,500 is specifically appropriated for the purpose of financing p of Regents of the University System of Georgia by means of the acquisition, construction, deve or improvement of land, waters, property, highways, buildings, structures, equipment or facili necessary or useful in connection therewith, through the issuance of not more than \$2,500,00 Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.	elopment, extension, e ities, both real and pe	enlargement, sonal,
State General Funds	\$578,500	\$578,500
University System of Georgia, Board of Regents		
repairs and renovations statewide. From State General Funds, \$342,400 is specifically appropriated for the purpose of financing p of Regents of the University System of Georgia by means of the acquisition, construction, deve or improvement of land, waters, property, highways, buildings, structures, equipment or facili necessary or useful in connection therewith, through the issuance of not more than \$4,000,00 Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.	elopment, extension, e ities, both real and pe	enlargement, rsonal,
State General Funds	\$342,400	\$342,400
University System of Georgia, Board of Regents		
<b>357.624 BOND:</b> Agricultural Experiment Station Facilities: \$1,000,000 in principal for 5 years at 5.07%: From State General Funds, \$231,400 is specifically appropriated for the purpose of financing p of Regents of the University System of Georgia by means of the acquisition, construction, deve or improvement of land, waters, property, highways, buildings, structures, equipment or facili necessary or useful in connection therewith, through the issuance of not more than \$1,000,00 Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.	projects and facilities for elopment, extension, e ities, both real and per 0 in principal amount	or the Board enlargement, rsonal, of General
State General Funds	\$231,400	\$231,400
University System of Georgia, Board of Regents		
<ul> <li>357.625 BOND: Georgia Public Telecommunications Commission: \$1,070,000 in principal for 5 years at communication system upgrades, Atlanta, Fulton County.</li> <li>From State General Funds, \$247,598 is specifically appropriated for the purpose of financing p of Regents of the University System of Georgia by means of the acquisition, construction, deve or improvement of land, waters, property, highways, buildings, structures, equipment or facilia necessary or useful in connection therewith, through the issuance of not more than \$1,070,000 Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</li> </ul>	projects and facilities for elopment, extension, e ities, both real and per	or the Board enlargement, rsonal,
State General Funds	\$247,598	\$247,598
University System of Georgia, Board of Regents	<i>\</i>	<i>4</i> <b>2</b> 17,0000
<b>357.626 BOND:</b> Gordon College: \$4,400,000 in principal for 20 years at 5.77%: Fund renovations of Hig County.	shtower Library, Barnes	sville, Lamar
From State General Funds, \$376,640 is specifically appropriated for the purpose of financing p of Regents of the University System of Georgia by means of the acquisition, construction, deve or improvement of land, waters, property, highways, buildings, structures, equipment or facili necessary or useful in connection therewith, through the issuance of not more than \$4,400,00 Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.	elopment, extension, e ities, both real and pe	enlargement, rsonal,

Governor

SAC

of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds

University System of Georgia, Board of Regents

**357.628 BOND:** Georgia College and State University: \$3,900,000 in principal for 20 years at 5.77%: Fund renovations of Mayfair Hall and McIntosh Hall, Milledgeville, Baldwin County.

From State General Funds, \$333,840 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds

University System of Georgia, Board of Regents

**357.629 BOND:** South Georgia State College: \$2,500,000 in principal for 20 years at 5.77%: Fund renovations of Davis Hall at the Douglas Campus, Douglas, Coffee County.

From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds

#### University System of Georgia, Board of Regents

**357.630 BOND:** Barnesville-Lamar County Library: \$1,380,000 in principal for 20 years at 5.77%: Fund expansion of the Barnesville-Lamar County Library, Barnesville, Lamar County.

From State General Funds, \$118,128 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the board of trustees of public libraries or boards of trustees of public library systems Barnesville-Lamar County Library, for that library, through the issuance of not more than \$1,380,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

#### State General Funds

#### University System of Georgia, Board of Regents

**357.631 BOND:** Armstrong Atlantic State University: \$1,350,000 in principal for 20 years at 5.77%: Fund renovations of the Aquatics and Recreation Center, Savannah, Chatham County.

From State General Funds, \$115,560 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

#### State General Funds

#### University System of Georgia, Board of Regents

**357.632 BOND:** North Georgia College and State University: \$2,500,000 in principal for 20 years at 5.77%: Fund construction of an annex facility on the Oconee Campus, Watkinsville, Oconee County.

From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds

University System of Georgia, Board of Regents

**357.633 BOND:** Mountain Regional Library: \$900,000 in principal for 20 years at 5.77%: Fund construction of the Young Harris/Regional Office, Young Harris, Towns County.

From State General Funds, \$77,040 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the board of trustees of public libraries or boards of trustees of public library systems Mountain Regional Library, for that library, through the issuance of not more than \$900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

#### State General Funds

#### University System of Georgia, Board of Regents

**357.634 BOND:** Troup-Harris-Coweta Regional Library: \$2,000,000 in principal for 20 years at 5.77%: Fund construction of the expansion to Hogansville Public Library, Hogansville, Troup County.

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From State General Funds, \$171,200 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the board of trustees of public libraries or boards of trustees of public library systems Troup-Harris-Coweta Regional Library, for that library, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

#### State General Funds

University System of Georgia, Board of Regents

Governor

\$162,640

\$333,840

\$214,000

\$118,128

\$115,560

\$214,000

\$77,040

\$171,200

State General Funds			\$879,320
University System of Georgia, Board of Regents <b>357.636 BOND:</b> Georgia Gwinnett College: \$7,000,000 in principal for 20 years at 5.77%: F C Academic Building, Lawrenceville, Gwinnett County. From State General Funds, \$599,200 is specifically appropriated for the purpose of			_
of Regents of the University System of Georgia by means of the acquisition, const or improvement of land, waters, property, highways, buildings, structures, equip necessary or useful in connection therewith, through the issuance of not more the Obligation Debt, the instruments of which shall have maturities not in excess of 2	ment or facilities an \$7,000,000 in	, both real and pe	rsonal,
State General Funds			\$599,200
<ul> <li>Technical College System of Georgia</li> <li>357.651 BOND: Technical College Multi-Projects: \$5,000,000 in principal for 5 years at 5.0</li> <li>From State General Funds, \$1,157,000 is specifically appropriated for the purpose Technical College System of Georgia by means of the acquisition, construction, de improvement of land, waters, property, highways, buildings, structures, equipme necessary or useful in connection therewith, through the issuance of not more the Obligation Debt, the instruments of which shall have maturities not in excess of 6</li> </ul>	of financing pro velopment, exte nt or facilities, b an \$5,000,000 in	jects and facilities ension, enlargeme oth real and perso	for the nt, or nal,
State General Funds	\$1,157,000	\$1,157,000	\$1,157,000
Technical College System of Georgia <b>357.652 BOND:</b> Georgia Northwestern Technical College: \$2,065,000 in principal for 5 year Classroom Building, Ringgold, Catoosa County. From State General Funds, \$477,841 is specifically appropriated for the purpose of Technical College System of Georgia by means of the acquisition, construction, der improvement of land, waters, property, highways, buildings, structures, equipmennecessary or useful in connection therewith, through the issuance of not more that Obligation Debt, the instruments of which shall have maturities not in excess of 6	f financing proje velopment, exte nt or facilities, b an \$2,065,000 in	cts and facilities f insion, enlargeme oth real and perso	or the nt, or nal,
State General Funds	\$477,841	\$477,841	\$477,841
<ul> <li>Technical College System of Georgia</li> <li>357.653 BOND: Altamaha Technical College: \$2,470,000 in principal for 5 years at 5.07%: Building and Truck Driving Range, Brunswick, Glynn County.</li> <li>From State General Funds, \$571,558 is specifically appropriated for the purpose of Technical College System of Georgia by means of the acquisition, construction, de improvement of land, waters, property, highways, buildings, structures, equipme necessary or useful in connection therewith, through the issuance of not more that Obligation Debt, the instruments of which shall have maturities not in excess of 6</li> </ul>	of financing proje evelopment, exte nt or facilities, b an \$2,470,000 in	ects and facilities for ension, enlargement oth real and perso	or the nt, or mal,
State General Funds	\$571,558	\$571,558	\$571,558
Technical College System of Georgia			
<ul> <li>357.654 BOND: Southeastern Technical College: \$1,480,000 in principal for 5 years at 5.07 Services/Library facility, Swainsboro, Emanuel County.</li> <li>From State General Funds, \$342,472 is specifically appropriated for the purpose of Technical College System of Georgia by means of the acquisition, construction, de improvement of land, waters, property, highways, buildings, structures, equipme necessary or useful in connection therewith, through the issuance of not more the Obligation Debt, the instruments of which shall have maturities not in excess of 6</li> </ul>	f financing proje velopment, exte nt or facilities, b an \$1,480,000 in	cts and facilities for ension, enlargeme oth real and perso	or the nt, or nal,
State General Funds	\$342,472	\$342,472	\$342,472
<ul> <li>Technical College System of Georgia</li> <li>357.655 BOND: Gwinnett Technical College: \$3,860,000 in principal for 5 years at 5.07%: For campus, Alpharetta, Fulton County.</li> <li>From State General Funds, \$893,204 is specifically appropriated for the purpose of Technical College System of Georgia by means of the acquisition, construction, de improvement of land, waters, property, highways, buildings, structures, equipme necessary or useful in connection therewith, through the issuance of not more that Obligation Debt, the instruments of which shall have maturities not in excess of 6</li> </ul>	f financing proje velopment, exte nt or facilities, b an \$3,860,000 in	ects and facilities f ension, enlargement oth real and perso	or the nt, or nal,
State General Funds	\$893,204	\$893,204	\$893,204
Technical College System of Georgia 357.656 BOND: Ogeechee Technical College: \$2,295,000 in principal for 5 years at 5.07%: Building, Statesboro, Bulloch County. From State General Funds, \$531,063 is specifically appropriated for the purpose of Technical College System of Georgia by means of the acquisition, construction, de	of financing proje	ects and facilities for	or the

From State General Funds, \$879,320 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,800,000 in principal amount of General

Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

## **357.635 BOND:** Georgia Regents University: \$3,800,000 in principal for 5 years at 5.07%: Fund equipment replacement in the Reese Library Building, Augusta, Richmond County.

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HB 744 (FY 2015G)	Governor	House	SAC	
improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,295,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.				
State General Funds	\$531,063	\$531,063	\$531,063	
<ul> <li>Technical College System of Georgia</li> <li>357.657 BOND: Chattahoochee Technical College: \$865,000 in principal for 5 years at Woodstock campus, Woodstock, Cherokee County.</li> <li>From State General Funds, \$200,161 is specifically appropriated for the purpor Technical College System of Georgia by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structures, equip necessary or useful in connection therewith, through the issuance of not mor Obligation Debt, the instruments of which shall have maturities not in excess</li> </ul>	ose of financing pro n, development, ex pment or facilities, re than \$865,000 in	jects and facilities tension, enlargem both real and per	for the nent, or sonal,	
State General Funds	\$200,161	\$200,161	\$200,161	
<ul> <li>Technical College System of Georgia</li> <li>357.658 BOND: Oconee Fall Line Technical College: \$720,000 in principal for 5 years a Building, Sandersville, Washington County.</li> <li>From State General Funds, \$166,608 is specifically appropriated for the purpor Technical College System of Georgia by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structures, equip necessary or useful in connection therewith, through the issuance of not mor Obligation Debt, the instruments of which shall have maturities not in excess</li> </ul>	ose of financing pro n, development, ex pment or facilities, re than \$720,000 in	jects and facilities tension, enlargem both real and per	s for the nent, or sonal,	
State General Funds	\$166,608	\$166,608	\$166,608	
<ul> <li>Technical College System of Georgia</li> <li>357.659 BOND: North Georgia Technical College: \$650,000 in principal for 5 years at 9 Health Building, Blairsville, Union County.</li> <li>From State General Funds, \$150,410 is specifically appropriated for the purpor Technical College System of Georgia by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structures, equi necessary or useful in connection therewith, through the issuance of not mor Obligation Debt, the instruments of which shall have maturities not in excess</li> </ul>	ose of financing pro n, development, ex pment or facilities, re than \$650,000 in	jects and facilities tension, enlargem both real and per	s for the nent, or sonal,	
State General Funds	\$150,410	\$150,410	\$150,410	
<ul> <li>Technical College System of Georgia</li> <li>357.660 BOND: Wiregrass Georgia Technical College: \$2,015,000 in principal for 5 yea Health/Public Safety Building, Douglas, Coffee County.</li> <li>From State General Funds, \$466,271 is specifically appropriated for the purpor Technical College System of Georgia by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structures, equip necessary or useful in connection therewith, through the issuance of not mor Obligation Debt, the instruments of which shall have maturities not in excess</li> </ul>	ose of financing pro n, development, ex pment or facilities, re than \$2,015,000	jects and facilities tension, enlargem both real and per	for the nent, or sonal,	
State General Funds	\$466,271	\$466,271	\$466,271	
<ul> <li>Technical College System of Georgia</li> <li>357.661 BOND: South Georgia Technical College: \$570,000 in principal for 5 years at 5.07%: Fund equipment for the expanded Diesel Heavy Equipment Technical Center, Americus, Sumter County.</li> <li>From State General Funds, \$131,898 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.</li> </ul>				
State General Funds	\$131,898	\$131,898	\$131,898	
<ul> <li>Technical College System of Georgia</li> <li>357.662 BOND: Technical College Multi-Projects: \$7,000,000 in principal for 20 years statewide. (H and S:Fund \$7,000,000 in 20-year bonds)</li> <li>From State General Funds, \$599,200 is specifically appropriated for the purpor Technical College System of Georgia by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structures, equi necessary or useful in connection therewith, through the issuance of not mor Obligation Data the instruments of which shall have maturities act in success.</li> </ul>	ose of financing pro n, development, ex pment or facilities, re than \$7,000,000	jects and facilities tension, enlargem both real and per	s for the nent, or sonal,	
<b>Obligation Debt, the instruments of which shall have maturities not in excess</b> State General Funds	s of 240 months. \$428,000	\$599,200	\$599,200	
<ul> <li>Technical College System of Georgia</li> <li>357.663 BOND: Technical College Multi-Projects: \$1,225,000 in principal for 5 years a statewide.</li> <li>From State General Funds, \$283,465 is specifically appropriated for the purpor Technical College System of Georgia by means of the acquisition, construction</li> </ul>	nt 5.07%: Fund equi	oment for the Quid	ckStart program	

improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,225,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

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State General Funds	\$283,46	5 \$283,465	\$283,465
<ul> <li>Technical College System of Georgia</li> <li>357.664 BOND: Chattahoochee Technical College: \$1,700,000 in pri Expansion, Marietta, Cobb County. (S:Fund \$1,700,000 in 5-ye Marietta, Cobb County)</li> <li>From State General Funds, \$393,380 is specifically appropria Technical College System of Georgia by means of the acquisi improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have maturi</li> </ul>	ear bonds for design of the South ited for the purpose of financing tion, construction, development, , structures, equipment or faciliti uance of not more than \$1,700,0	Cobb/Marietta Camp projects and facilities extension, enlargem es, both real and pers	us Expansion, for the ent, or sonal,
State General Funds		\$393,380	\$393,380
<ul> <li>Technical College System of Georgia</li> <li>357.665 BOND: Okefenokee Technical College: \$3,400,000 in princip expansion, Waycross, Ware County.</li> <li>From State General Funds, \$291,040 is specifically appropria Technical College System of Georgia by means of the acquisi improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have maturi</li> </ul>	ted for the purpose of financing tion, construction, development, , structures, equipment or faciliti uance of not more than \$3,400,0	projects and facilities , extension, enlargem es, both real and pers 00 in principal amour	for the ent, or sonal,
State General Funds			\$291,040
Technical College System of Georgia 357.666 BOND: Wiregrass Georgia Technical College: \$1,900,000 in Allied Health Building, Valdosta, Lowndes County. From State General Funds, \$439,660 is specifically appropria Technical College System of Georgia by means of the acquisi improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have mature	ted for the purpose of financing tion, construction, development, , structures, equipment or faciliti uance of not more than \$1,900,0	projects and facilities , extension, enlargem es, both real and per	for the ent, or sonal,
State General Funds			\$439,660
Technical College System of Georgia 357.667 BOND: Southern Crescent Technical College: \$900,000 in profite Industrial Training and Technology Building, McDonoug From State General Funds, \$208,260 is specifically appropria Technical College System of Georgia by means of the acquisi improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have maturi	gh, Henry County. Ited for the purpose of financing tion, construction, development, , structures, equipment or faciliti uance of not more than \$900,000	projects and facilities , extension, enlargem es, both real and pers	for the ent, or sonal,
State General Funds			\$208,260
Technical College System of Georgia 357.668 BOND: Technical College Multi-Projects: \$10,000,000 in pri Academies statewide. From State General Funds, \$856,000 is specifically appropria Technical College System of Georgia by means of the acquisi improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss	ted for the purpose of financing tion, construction, development, , structures, equipment or faciliti uance of not more than \$10,000,	projects and facilities , extension, enlargem es, both real and pers 000 in principal amou	for the ent, or sonal,
Obligation Debt, the instruments of which shall have maturi State General Funds	ties not in excess of 240 months.		\$856,000
Technical College System of Georgia 357.669 BOND: Georgia Northwestern Technical College: \$900,000 of an education building for the Whitfield Murray Campus, Da From State General Funds, \$208,260 is specifically appropria Technical College System of Georgia by means of the acquisi improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have maturi	alton, Whitfield County. ted for the purpose of financing tion, construction, development, , structures, equipment or faciliti uance of not more than \$900,000	projects and facilities , extension, enlargem es, both real and pers	ign for Phase I for the ent, or sonal,
State General Funds	ties not in excess of 60 months.		\$208,260
<ul> <li>Forestry Commission, State</li> <li>357.701 BOND: Forestry Equipment: \$6,155,000 in principal for 10 y statewide. (H and S:Fund \$6,155,000 in 10-year bonds)</li> <li>From State General Funds, \$817,384 is specifically appropriate Forestry Commission by means of the acquisition, construct waters, property, highways, buildings, structures, equipment connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of 1</li> </ul>	ted for the purpose of financing ion, development, extension, enl t or facilities, both real and perso n \$6,155,000 in principal amount	projects and facilities argement, or improve onal, necessary or use	uipment for the State ement of land, eful in
State General Funds	\$514,60	0 \$817,384	\$817,384
Forestry Commission, State			
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<b>357.702 BOND:</b> Forestry Equipment: \$1,125,000 in principal for 20 y statewide.	ears at 5.77%: Fu	und facility major imp	provements and re	novations
From State General Funds, \$96,300 is specifically appropriate Forestry Commission by means of the acquisition, constructi waters, property, highways, buildings, structures, equipmen connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of 2	on, developmen t or facilities, bo n \$1,125,000 in j	t, extension, enlarge th real and personal	ment, or improve , necessary or usef	ment of land, ul in
State General Funds		\$96,300	\$96,300	\$96,300
Natural Resources, Department of 357.711 BOND: DNR multi-projects: \$200,000 in principal for 5 years From State General Funds, \$46,280 is specifically appropriate Department of Natural Resources by means of the acquisitio improvement of land, waters, property, highways, buildings, necessary or useful in connection therewith, through the issu Obligation Debt, the instruments of which shall have maturity	ed for the purpo n, construction, , structures, equ uance of not mo	se of financing proje development, exten ipment or facilities, k re than \$200,000 in p	cts and facilities fo sion, enlargement ooth real and perso orincipal amount o	, or onal, f General
State General Funds		\$46,280	\$46,280	\$46,280
Natural Resources, Department of <b>357.712 BOND:</b> DNR multi-projects: \$8,520,000 in principal for 20 yes statewide.	ears at 6.5%: Fun	d facility major impro	ovements and reno	vations
From State General Funds, \$773,616 is specifically appropria Department of Natural Resources by means of the acquisitio improvement of land, waters, property, highways, buildings, necessary or useful in connection therewith, through the issu Obligation Debt, the instruments of which shall have maturi	n, construction, structures, equi uance of not mo	development, exten ipment or facilities, k re than \$8,520,000 ir	sion, enlargement both real and perso	, or onal,
State General Funds		\$773,616	\$773,616	\$773,616
Natural Resources, Department of <b>357.713 BOND:</b> DNR multi-projects: \$3,720,000 in principal for 20 ye \$3,720,000 in 20-year bonds for miscellaneous new construct From State General Funds, \$337,776 is specifically appropria Department of Natural Resources by means of the acquisitio improvement of land, waters, property, highways, buildings, necessary or useful in connection therewith, through the issu Obligation Debt, the instruments of which shall have maturity	ion and cottages ted for the purp n, construction, structures, equi uance of not mo	at various state park ose of financing proj development, exten ipment or facilities, k re than \$3,720,000 ir	s statewide) ects and facilities f sion, enlargement ooth real and perso	for the , or onal,
State General Funds		\$246,976	\$246,976	\$337,776
Natural Resources, Department of				
<ul> <li>357.714 BOND: DNR Land Acquisition: \$10,060,000 in principal for 2 and Parks statewide.</li> <li>From State General Funds, \$913,448 is specifically appropria Department of Natural Resources by means of the acquisitio improvement of land, waters, property, highways, buildings, necessary or useful in connection therewith, through the issue Obligation Debt, the instruments of which shall have maturing the statement of the statemen</li></ul>	ted for the purp n, construction, structures, equ uance of not mo	ose of financing proj development, exten ipment or facilities, k re than \$10,060,000	ects and facilities f sion, enlargement poth real and perso	or the , or onal,
State General Funds		\$913,448	\$913,448	\$913,448
Agriculture, Department of <b>357.741 BOND:</b> State Farmers' Markets: \$5,000,000 in principal for 2	20 years at 6.5%:	Fund roof improvem	ents at the Atlanta	Farmers
Market, Forest Park, Clayton County. From State General Funds, \$454,000 is specifically appropria Department of Agriculture by means of the acquisition, cons land, waters, property, highways, buildings, structures, equi connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of 2	truction, develo pment or facilitio n \$5,000,000 in j	pment, extension, er es, both real and per	nlargement, or imp sonal, necessary o	provement of r useful in
State General Funds		\$454,000	\$454,000	\$454,000
Agriculture, Department of				
<b>357.742 BOND:</b> Georgia Agricultural Exposition Authority: \$3,035,00 improvements, Perry, Houston County. (H and S:Fund \$3,035, From State General Funds, \$275,578 is specifically appropria Department of Agriculture by means of the acquisition, cons land, waters, property, highways, buildings, structures, equip connection therewith, through the issuance of not more than instruments of which shall have maturities not in excess of 2	000 in 20-year b ted for the purp truction, develo pment or facilition n \$3,035,000 in J	onds) ose of financing proj pment, extension, er es, both real and per	ects and facilities f nlargement, or imp sonal, necessary o	or the provement of r useful in
State General Funds		\$68,100	\$275,578	\$275,578
Agriculture, Department of 357.743 BOND: Athens and Tifton Veterinary Diagnostic Laboratorie Athens, Clarke County and Tifton, Tift County. (S:Fund \$1,350, From State General Funds, \$312,390 is specifically appropria Department of Agriculture by means of the acquisition, cons	,000 in 5-year bo ted for the purp	onds) ose of financing proj	ects and facilities f	or the

land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds

\$127,270 \$312,390

# Section 51: General Obligation Bonds Repealed, Revised, or

### Reinstated

The following paragraph of Section 51 of the General Appropriations Act for State Fiscal Year 2011- 2012 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 231, 222, Act No. 223, 2011 Regular Session, H.B. 78), carried forward in Section 51 of the Supplementary General Appropriations Act for State Fiscal Year 2011-2012 (Ga. L. 2012, Volume One Appendix, commencing at p. 1 of 216, 209, Act No. 406, 2012 Regular Session, H.B. 741), and which reads as follows:

#### Education, Department of

379.301 BOND: K - 12 Schools: \$44,120,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular for local school construction. (S:Include \$2,000,000 for Clarkdale Elementary)

From State General Funds, \$4,398,764 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education ) through the issuance of not more than \$44,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

#### is hereby amended to read as follows:

379.301 BOND: K - 12 Schools: \$43,880,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular for local school construction. (S:Include \$2,000,000 for Clarkdale Elementary)

From State General Funds, \$4,374,836 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$43,880,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

The following paragraph of Section 51 of the General Appropriations Act for State Fiscal Year 2011- 2012 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 231, 222, Act No. 223, 2011 Regular Session, H.B. 78), carried forward in Section 51 of the Supplementary General Appropriations Act for State Fiscal Year 2011-2012 (Ga. L. 2012, Volume One Appendix, commencing at p. 1 of 216, 209, Act No. 406, 2012 Regular Session, H.B. 741), and which reads as follows:

#### Education, Department of

379.302 BOND: K - 12 Schools: \$21,820,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Exceptional Growth for local school construction. (H and S:Recommend funding at the \$40 million entitlement level and provide \$21,820,000 in 20-year bonds) From State General Funds, \$2,175,454 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$21,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

is hereby amended to read as follows:

#### Education, Department of

379.302 BOND: K - 12 Schools: \$11,330,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Exceptional Growth for local school construction. (H and S:Recommend funding at the \$40 million entitlement level and provide \$11,330,000 in 20-year bonds) From State General Funds, \$1,129,601 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education ) through the issuance of not more than \$11,330,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

The following paragraph of Section 51 of the General Appropriations Act for State Fiscal Year 2011- 2012 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 231, 222, Act No. 223, 2011 Regular Session, H.B. 78), carried forward in Section 51 of the Supplementary General Appropriations Act for State Fiscal Year 2011-2012 (Ga. L. 2012, Volume One Appendix, commencing at p. 1 of 216, 209, Act No. 406, 2012 Regular Session, H.B. 741), and which reads as follows:

#### Education, Department of

379.303 BOND: K - 12 Schools: \$118,650,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular Advance for local school construction.

From State General Funds, \$11,829,405 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$118,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

is hereby amended to read as follows:

#### Education, Department of

379.303 BOND: K - 12 Schools: \$116,450,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular Advance for local school construction.

From State General Funds, \$11,610,065 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$116,450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

### Section 52: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, to be administered in conformity with the applicable compensation and performance management plans as provided by law:

1.) An amount equivalent to 1% of personal services for employees of the Executive, Judicial, and Legislative Branches, excluding Board of Regents faculty and Technical College System of Georgia teachers and support personnel, to be used for merit based pay increases for high performing employees in Fiscal Year 2014 and salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs. The amount for this Item is calculated according to an effective date of July 1, 2014.

2.) Before Item 1 above, but not in lieu of it, funds for supplementary salary adjustments to address employee retention needs for certain employees in the job titles specified in the appropriations stated above to the Department of Audits and Accounts, Department of Agriculture, Department of Banking and Finance, Department of Corrections, State Forestry Commission, Georgia Bureau of Investigation, Department of Juvenile Justice, Department of Law, Department of Natural Resources and Prosecuting Attorneys. The amount for this Item is calculated according to an effective date of July 1, 2014.

3.) In lieu of other numbered items, funds for the State Board of Education for the Quality Basic Education program, such funds to be used by the Quality Basic Education program for the purpose of reducing or eliminating furlough days, increasing instructional days, and providing salary increases to teachers in local education authorities. The amount for this Item is calculated according to an effective date of July 1, 2014.

4.) In lieu of other numbered items, an amount equivalent to 1% of personal services for non-faculty employees of the Board of Regents, to be used for merit based pay increases for high performing employees in Fiscal Year 2014 and salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this Item is calculated according to an effective date of July 1, 2014.

5.) In lieu of other numbered items, to provide funds for supplementary salary adjustments to address needs for the recruitment and retention of Board of Regents faculty, funded through the Teaching program appropriation stated above. The amount for this Item is calculated according to an effective date of July 1, 2014.

6.) In lieu of other numbered items, an amount equivalent to 1% of personal services for public librarians, funded through the Public Libraries appropriation stated above, to be used for merit based pay increases for high performing employees in Fiscal Year 2014 and salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs as administered by the Board of Regents. The amount for this Item is calculated according to an effective date of July 1, 2014.

7.) In lieu of other numbered items, an amount equivalent to 1% of personal services for teachers and support personnel within the Technical College System of Georgia, to be used for merit based pay increases for high performing employees in Fiscal Year 2014 and salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this Item is calculated according to an effective date of July 1, 2014.

### Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

### Section 54: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

### Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the bold-faced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for

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informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53 and 54 contain, constitute, or amend appropriations.

### Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

## 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.