SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 76
A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2015, and ending June 30, 2016; 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, 2015, and ending June 30, 2016, as prescribed hereinafter for such fiscal year:

			Governor		House		SAC	
HB 76 (FY 2016G)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS			$21,782,964,314	$946,219,694	$21,782,964,314	$946,219,694	$21,782,964,314	$946,219,694
State General Funds			$19,219,341,203	$912,521,698	$19,219,341,203	$912,521,698	$19,219,341,203	$912,521,698
State Motor Fuel Funds			$1,003,353,791	($2,403,743)	$1,003,353,791	($2,403,743)	$1,003,353,791	($2,403,743)
Lottery Proceeds			$977,772,176	$29,824,124	$977,772,176	$29,824,124	$977,772,176	$29,824,124
Tobacco Settlement Funds			$140,814,002	($1,647,828)	$140,814,002	($1,647,828)	$140,814,002	($1,647,828)
Brain & Spinal Injury Trust Fund			$1,458,567	($325,497)	$1,458,567	($325,497)	$1,458,567	($325,497)
Nursing Home Provider Fees			$167,969,114	$212,713	$167,969,114	$212,713	$167,969,114	$212,713
Hospital Provider Fee			$272,255,461	$8,038,227	$272,255,461	$8,038,227	$272,255,461	$8,038,227
TOTAL FEDERAL FUNDS			$13,323,773,015	$471,433,833	$13,272,036,019	$419,696,837	$13,296,475,131	$444,135,949
Federal Funds Not Itemized			$3,805,520,687	$351,816	$3,809,294,412	$4,125,541	$3,809,241,499	$4,072,628

HB 76 (FY 2016G)	Revenue	Change	Governor Revenue	Governor Change	House Revenue	House Change	SAC Revenue	SAC Change
CCDF Mandatory & Matching Funds CFDA93.596			$101,640,586	$0	$101,640,586	$0	$101,640,586	$0
FFIND CCDF Mandatory & Matching Funds CFDA93.596			$1,166,080	$0	$1,166,080	$0	$1,166,080	$0
Child Care & Development Block Grant CFDA93.575			$109,580,578	$0	$109,580,578	$0	$109,580,578	$0
FFIND Child Care and Development Block Grant CFDA93.575			$12,821,448	$0	$12,821,448	$0	$12,821,448	$0
Community Mental Health Services Block Grant CFDA93.958			$14,163,709	$0	$14,163,709	$0	$14,163,709	$0
Community Services Block Grant CFDA93.569			$16,526,699	$0	$16,526,699	$0	$16,526,699	$0
Federal Highway Admin.-Planning & Construction CFDA20.205			$1,526,296,548	$0	$1,526,296,548	$0	$1,526,296,548	$0
Foster Care Title IV-E CFDA93.658			$87,072,222	$9,160,870	$87,072,222	$9,160,870	$87,072,222	$9,160,870
Low-Income Home Energy Assistance CFDA93.568			$55,866,874	$0	$55,866,874	$0	$55,866,874	$0
Maternal & Child Health Services Block Grant CFDA93.994			$16,884,236	$0	$16,884,236	$0	$16,884,236	$0
Medical Assistance Program CFDA93.778			$6,628,058,181	$368,954,854	$6,572,547,460	$313,444,133	$6,597,039,485	$337,936,158
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			$2,403,579	$0	$2,403,579	$0	$2,403,579	$0
Social Services Block Grant CFDA93.667			$52,778,456	$0	$52,778,456	$0	$52,778,456	$0
FFIND Social Services Block Grant CFDA93.667			$40,481,142	$0	$40,481,142	$0	$40,481,142	$0
State Children's Insurance Program CFDA93.767			$425,580,978	$92,966,293	$425,580,978	$92,966,293	$425,580,978	$92,966,293
Temporary Assistance for Needy Families			$356,232,501	$0	$356,232,501	$0	$356,232,501	$0
Temporary Assistance for Needy Families Grant CFDA93.558			$348,677,998	$0	$348,677,998	$0	$348,677,998	$0
TANF Transfers to Social Services Block Grant per 42 USC 604			$7,554,503	$0	$7,554,503	$0	$7,554,503	$0
FFIND Temp. Assistance for Needy Families CFDA93.558			$22,964,929	$0	$22,964,929	$0	$22,964,929	$0
TOTAL AGENCY FUNDS			$5,796,465,155	($5,346,179)	$5,804,024,193	$2,212,859	$5,800,477,705	($1,333,629)
Contributions, Donations, and Forfeitures			$7,193,907	$0	$7,193,907	$0	$7,193,907	$0
Contributions, Donations, and Forfeitures Not Itemized			$7,193,907	$0	$7,193,907	$0	$7,193,907	$0
Reserved Fund Balances			$1,591,218	$0	$5,562,218	$3,971,000	$5,562,218	$3,971,000
Reserved Fund Balances Not Itemized			$1,591,218	$0	$5,562,218	$3,971,000	$5,562,218	$3,971,000
Interest and Investment Income			$4,402,800	$0	$4,402,800	$0	$4,402,800	$0
Interest and Investment Income Not Itemized			$4,402,800	$0	$4,402,800	$0	$4,402,800	$0
Intergovernmental Transfers			$2,443,121,867	($5,760,839)	$2,443,121,867	($5,760,839)	$2,443,121,867	($5,760,839)
Hospital Authorities			$214,057,828	$0	$214,057,828	$0	$214,057,828	$0
University System of Georgia Research Funds			$2,012,046,274	$0	$2,012,046,274	$0	$2,012,046,274	$0
Intergovernmental Transfers Not Itemized			$217,017,765	($5,760,839)	$217,017,765	($5,760,839)	$217,017,765	($5,760,839)
Rebates, Refunds, and Reimbursements			$263,611,746	$0	$263,611,746	$0	$263,611,746	$0
Rebates, Refunds, and Reimbursements Not Itemized			$263,611,746	$0	$263,611,746	$0	$263,611,746	$0
Royalties and Rents			$1,581,839	$0	$1,581,839	$0	$1,581,839	$0
Royalties and Rents Not Itemized			$1,581,839	$0	$1,581,839	$0	$1,581,839	$0
Sales and Services			$3,070,694,089	$414,660	$3,074,282,127	$4,002,698	$3,070,735,639	$456,210
Record Center Storage Fees			$592,381	$0	$592,381	$0	$592,381	$0

HB 76 (FY 2016G)			Governor		House		SAC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Sales and Services Not Itemized			$984,695,725	$414,660	$988,283,763	$4,002,698	$984,737,275	$456,210
Tuition and Fees for Higher Education			$2,085,405,983	$0	$2,085,405,983	$0	$2,085,405,983	$0
Sanctions, Fines, and Penalties			$4,267,689	$0	$4,267,689	$0	$4,267,689	$0
Sanctions, Fines, and Penalties Not Itemized			$4,267,689	$0	$4,267,689	$0	$4,267,689	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$3,702,962,116	($51,007,652)	$3,804,479,379	$50,509,611	$3,804,033,979	$50,064,211
State Funds Transfers			$3,696,127,871	($51,779,452)	$3,797,952,871	$50,045,548	$3,797,507,471	$49,600,148
State Fund Transfers Not Itemized			$68,956,023	$0	$68,956,023	$0	$68,956,023	$0
Accounting System Assessments			$18,799,892	$1,657,523	$18,799,892	$1,657,523	$18,354,492	$1,212,123
Agency to Agency Contracts			$8,637,302	$245,355	$8,637,302	$245,355	$8,637,302	$245,355
Health Insurance Payments			$3,118,097,699	($54,875,527)	$3,219,922,699	$46,949,473	$3,219,922,699	$46,949,473
Liability Funds			$33,927,991	$0	$33,927,991	$0	$33,927,991	$0
Merit System Assessments			$9,808,379	$0	$9,808,379	$0	$9,808,379	$0
Optional Medicaid Services Payments			$280,857,262	$0	$280,857,262	$0	$280,857,262	$0
Retirement Payments			$55,273,576	$1,193,197	$55,273,576	$1,193,197	$55,273,576	$1,193,197
Unemployment Compensation Funds			$12,666,404	$0	$12,666,404	$0	$12,666,404	$0
Workers Compensation Funds			$89,103,343	$0	$89,103,343	$0	$89,103,343	$0
Agency Funds Transfers			$1,851,372	$771,800	$1,851,372	$771,800	$1,851,372	$771,800
Agency Fund Transfers Not Itemized			$1,851,372	$771,800	$1,851,372	$771,800	$1,851,372	$771,800
Federal Funds Transfers			$2,569,120	$0	$2,261,383	($307,737)	$2,261,383	($307,737)
Federal Fund Transfers Not Itemized			$2,217,962	$0	$1,910,225	($307,737)	$1,910,225	($307,737)
FF Medical Assistance Program CFDA93.778			$351,158	$0	$351,158	$0	$351,158	$0
Federal Funds Indirect			$2,413,753	$0	$2,413,753	$0	$2,413,753	$0
FFIND Community Services Block Grant CFDA93.569			$2,223,236	$0	$2,223,236	$0	$2,223,236	$0
FFIND Preventive Health & Health Services Block Grant CFDA93.991			$190,517	$0	$190,517	$0	$190,517	$0
TOTAL PUBLIC FUNDS			$40,903,202,484	$1,361,299,696	$40,859,024,526	$1,418,639,001	$40,879,917,150	$1,439,086,225

Reconciliation of Fund Availability to Fund Application

Section 1: Georgia Senate

	Section Total - Continuation		
TOTAL STATE FUNDS	$10,585,835	$10,585,835	$10,585,835
State General Funds	$10,585,835	$10,585,835	$10,585,835
TOTAL PUBLIC FUNDS	$10,585,835	$10,585,835	$10,585,835

	Section Total - Final		
TOTAL STATE FUNDS	$10,585,835	$10,585,835	$10,770,129
State General Funds	$10,585,835	$10,585,835	$10,770,129
TOTAL PUBLIC FUNDS	$10,585,835	$10,585,835	$10,770,129

Lieutenant Governor's Office — Continuation Budget

TOTAL STATE FUNDS	$1,256,003	$1,256,003	$1,256,003
State General Funds	$1,256,003	$1,256,003	$1,256,003
TOTAL PUBLIC FUNDS	$1,256,003	$1,256,003	$1,256,003

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

State General Funds $14,592

1.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds $8,197

1.100 Lieutenant Governor's Office — Appropriation (HB 76)			
TOTAL STATE FUNDS	$1,256,003	$1,256,003	$1,278,792
State General Funds	$1,256,003	$1,256,003	$1,278,792
TOTAL PUBLIC FUNDS	$1,256,003	$1,256,003	$1,278,792

Secretary of the Senate's Office — Continuation Budget

TOTAL STATE FUNDS	$1,147,666	$1,147,666	$1,147,666
State General Funds	$1,147,666	$1,147,666	$1,147,666
TOTAL PUBLIC FUNDS	$1,147,666	$1,147,666	$1,147,666

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

State General Funds $14,879

2.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds $7,781

2.100 Secretary of the Senate's Office — Appropriation (HB 76)			
TOTAL STATE FUNDS	$1,147,666	$1,147,666	$1,170,326
State General Funds	$1,147,666	$1,147,666	$1,170,326
TOTAL PUBLIC FUNDS	$1,147,666	$1,147,666	$1,170,326

Senate — Continuation Budget

TOTAL STATE FUNDS	$7,115,031	$7,115,031	$7,115,031
State General Funds	$7,115,031	$7,115,031	$7,115,031
TOTAL PUBLIC FUNDS	$7,115,031	$7,115,031	$7,115,031

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

State General Funds $60,988

3.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$52,457

3.100 Senate			Appropriation (HB 76)
TOTAL STATE FUNDS	$7,115,031	$7,115,031	$7,228,476
State General Funds	$7,115,031	$7,115,031	$7,228,476
TOTAL PUBLIC FUNDS	$7,115,031	$7,115,031	$7,228,476

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	$1,067,135	$1,067,135	$1,067,135
State General Funds	$1,067,135	$1,067,135	$1,067,135
TOTAL PUBLIC FUNDS	$1,067,135	$1,067,135	$1,067,135

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

State General Funds	$15,686

4.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$9,714

4.100 Senate Budget and Evaluation Office			Appropriation (HB 76)
The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.			
TOTAL STATE FUNDS	$1,067,135	$1,067,135	$1,092,535
State General Funds	$1,067,135	$1,067,135	$1,092,535
TOTAL PUBLIC FUNDS	$1,067,135	$1,067,135	$1,092,535

Section 2: Georgia House of Representatives

Section Total - Continuation			
TOTAL STATE FUNDS	$18,705,323	$18,705,323	$18,705,323
State General Funds	$18,705,323	$18,705,323	$18,705,323
TOTAL PUBLIC FUNDS	$18,705,323	$18,705,323	$18,705,323

Section Total - Final			
TOTAL STATE FUNDS	$18,705,323	$18,967,403	$18,967,403
State General Funds	$18,705,323	$18,967,403	$18,967,403
TOTAL PUBLIC FUNDS	$18,705,323	$18,967,403	$18,967,403

House of Representatives — Continuation Budget

TOTAL STATE FUNDS	$18,705,323	$18,705,323	$18,705,323
State General Funds	$18,705,323	$18,705,323	$18,705,323
TOTAL PUBLIC FUNDS	$18,705,323	$18,705,323	$18,705,323

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

State General Funds	$134,167	$134,167

5.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$127,913	$127,913

5.100 House of Representatives			Appropriation (HB 76)
TOTAL STATE FUNDS	$18,705,323	$18,967,403	$18,967,403
State General Funds	$18,705,323	$18,967,403	$18,967,403
TOTAL PUBLIC FUNDS	$18,705,323	$18,967,403	$18,967,403

Section 3: Georgia General Assembly Joint Offices

	Section Total - Continuation		
TOTAL STATE FUNDS	$10,043,865	$10,043,865	$10,043,865
State General Funds	$10,043,865	$10,043,865	$10,043,865
TOTAL PUBLIC FUNDS	$10,043,865	$10,043,865	$10,043,865

	Section Total - Final		
TOTAL STATE FUNDS	$10,043,865	$10,536,381	$10,536,381
State General Funds	$10,043,865	$10,536,381	$10,536,381
TOTAL PUBLIC FUNDS	$10,043,865	$10,536,381	$10,536,381

Ancillary Activities — Continuation Budget

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

TOTAL STATE FUNDS	$5,734,042	$5,734,042	$5,734,042
State General Funds	$5,734,042	$5,734,042	$5,734,042
TOTAL PUBLIC FUNDS	$5,734,042	$5,734,042	$5,734,042

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

State General Funds	$24,910	$24,910

6.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$16,340	$16,340

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

State General Funds	$1,754	$1,754

6.100 Ancillary Activities — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$5,734,042	$5,777,046	$5,777,046
State General Funds	$5,734,042	$5,777,046	$5,777,046
TOTAL PUBLIC FUNDS	$5,734,042	$5,777,046	$5,777,046

Legislative Fiscal Office — Continuation Budget

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

TOTAL STATE FUNDS	$1,273,514	$1,273,514	$1,273,514
State General Funds	$1,273,514	$1,273,514	$1,273,514
TOTAL PUBLIC FUNDS	$1,273,514	$1,273,514	$1,273,514

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

State General Funds	$11,545	$11,545

7.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$7,470	$7,470

7.3 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$9,475	$9,475

7.100 Legislative Fiscal Office — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$1,273,514	$1,302,004	$1,302,004
State General Funds	$1,273,514	$1,302,004	$1,302,004
TOTAL PUBLIC FUNDS	$1,273,514	$1,302,004	$1,302,004

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	$3,036,309	$3,036,309	$3,036,309
State General Funds	$3,036,309	$3,036,309	$3,036,309
TOTAL PUBLIC FUNDS	$3,036,309	$3,036,309	$3,036,309

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

State General Funds		$56,142	$56,142

8.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds		$364,880	$364,880

8.100 Office of Legislative Counsel — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$3,036,309	$3,457,331	$3,457,331
State General Funds	$3,036,309	$3,457,331	$3,457,331
TOTAL PUBLIC FUNDS	$3,036,309	$3,457,331	$3,457,331

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$33,450,200	$33,450,200	$33,450,200
State General Funds	$33,450,200	$33,450,200	$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	$34,090,200	$34,090,200	$34,090,200

Section Total - Final

TOTAL STATE FUNDS	$34,821,828	$34,990,432	$34,990,432
State General Funds	$34,821,828	$34,990,432	$34,990,432
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	$35,461,828	$35,630,432	$35,630,432

Audit and Assurance Services — Continuation Budget

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to 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	$29,241,479	$29,241,479	$29,241,479
State General Funds	$29,241,479	$29,241,479	$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	$29,881,479	$29,881,479	$29,881,479

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

State General Funds	$449,197	$400,172	$400,172

9.2 *Increase funds for personnel and operations for local education audits.*

State General Funds	$850,000	$850,000	$850,000

9.3 *Transfer funds from the Audit and Assurance Services program to the Departmental Administration program ($578,910) and Statewide Equalized Adjusted Property Tax Digest program ($152,669) for personnel.*

State General Funds	($731,579)	($731,579)	($731,579)

9.4 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$156,250	$156,250

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

State General Funds	($5,644)	($5,644)

9.6 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$7,023	$7,023

9.100 Audit and Assurance Services — Appropriation (HB 76)

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	$29,809,097	$29,917,701	$29,917,701
State General Funds	$29,809,097	$29,917,701	$29,917,701
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	$30,449,097	$30,557,701	$30,557,701

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,742,089	$1,742,089	$1,742,089
State General Funds	$1,742,089	$1,742,089	$1,742,089
TOTAL PUBLIC FUNDS	$1,742,089	$1,742,089	$1,742,089

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

State General Funds	$34,310	$34,310	$34,310

10.2 *Transfer funds from the Audit and Assurance Services program to the Departmental Administration program for personnel.*

State General Funds	$578,910	$578,910	$578,910

10.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$25,000	$25,000

10.100 Departmental Administration — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$2,355,309	$2,380,309	$2,380,309
State General Funds	$2,355,309	$2,380,309	$2,380,309
TOTAL PUBLIC FUNDS	$2,355,309	$2,380,309	$2,380,309

Immigration Enforcement Review Board — Continuation Budget

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 — Appropriation (HB 76)

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.

		Governor	House	SAC
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

Legislative Services — Continuation Budget

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

TOTAL STATE FUNDS	$251,872	$251,872	$251,872
State General Funds	$251,872	$251,872	$251,872
TOTAL PUBLIC FUNDS	$251,872	$251,872	$251,872

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

State General Funds	$688	$688	$688

12.100 Legislative Services — Appropriation (HB 76)

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	$252,560	$252,560	$252,560
State General Funds	$252,560	$252,560	$252,560
TOTAL PUBLIC FUNDS	$252,560	$252,560	$252,560

Statewide Equalized Adjusted Property Tax Digest — Continuation Budget

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems 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	$2,194,760	$2,194,760	$2,194,760
State General Funds	$2,194,760	$2,194,760	$2,194,760
TOTAL PUBLIC FUNDS	$2,194,760	$2,194,760	$2,194,760

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

State General Funds	$37,433	$37,433	$37,433

13.2 *Transfer funds from the Audit and Assurance Services program to the Statewide Equalized Adjusted Property Tax Digest program for personnel.*

State General Funds	$152,669	$152,669	$152,669

13.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds		$35,000	$35,000

13.100 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 76)

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	$2,384,862	$2,419,862	$2,419,862
State General Funds	$2,384,862	$2,419,862	$2,419,862
TOTAL PUBLIC FUNDS	$2,384,862	$2,419,862	$2,419,862

Section 5: Appeals, Court of

Section Total - Continuation

TOTAL STATE FUNDS	$15,035,519	$15,035,519	$15,035,519
State General Funds	$15,035,519	$15,035,519	$15,035,519
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	$15,185,519	$15,185,519	$15,185,519

Section Total - Final

TOTAL STATE FUNDS	$16,207,650	$16,015,713	$15,669,798
State General Funds	$16,207,650	$16,015,713	$15,669,798
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	$16,357,650	$16,165,713	$15,819,798

Court of Appeals — Continuation Budget

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

TOTAL STATE FUNDS	$15,035,519	$15,035,519	$15,035,519
State General Funds	$15,035,519	$15,035,519	$15,035,519
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	$15,185,519	$15,185,519	$15,185,519

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

State General Funds	$175,809	$163,744	$163,744

14.2 *Increase funds for personnel for a $10,000 salary enhancement to Appellate Court Judges' salaries. (H:Increase funds for personnel for a $12,000 salary enhancement to Appellate Court Judges' salaries)(S:Increase funds for personnel for a 4% salary enhancement to Appellate Court Judges' salaries)*

State General Funds	$231,383	$277,659	$121,162

14.3 *Increase funds for personnel for a $15,000 salary enhancement to match the Superior Court Judges' salary request.*

State General Funds	$347,074	$0	$0

14.4 *Increase funds for personnel to restore funds for one vacant full-time central staff attorney position.*

State General Funds	$154,821	$154,821	$154,821

14.5 *Increase funds for personnel to restore funds for one vacant full-time fiscal office position.*

State General Funds	$69,418	$69,418	$0

14.6 *Increase funds for information technology to provide for increased costs of software maintenance for the docket system.*

State General Funds	$6,750	$6,750	$6,750

14.7 *Increase funds for trial court records maintenance.*

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

14.8 *Increase funds for information technology for network maintenance costs due to the Supreme Court leaving the shared network.*

State General Funds	$36,876	$36,876	$36,876

14.9 *Increase funds for six hours of continued legal education training for staff attorneys.*

State General Funds	$10,000	$10,000	$10,000

14.10 *Increase funds for one-time funding to convert microfilm court records to a searchable PDF format.*

State General Funds	$120,000	$120,000	$0

14.11 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds		$101,312	$101,312

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

State General Funds		$12,272	$12,272

14.13 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds		$7,342	$7,342

14.100 Court of Appeals — Appropriation (HB 76)

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	$16,207,650	$16,015,713	$15,669,798
State General Funds	$16,207,650	$16,015,713	$15,669,798
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	$16,357,650	$16,165,713	$15,819,798

Section 6: Judicial Council

Section Total - Continuation

TOTAL STATE FUNDS	$13,461,113	$13,461,113	$13,461,113
State General Funds	$13,461,113	$13,461,113	$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	$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	$17,159,046	$17,159,046	$17,159,046

Section Total - Final

TOTAL STATE FUNDS	$15,550,528	$15,588,693	$15,380,043
State General Funds	$15,550,528	$15,588,693	$15,380,043
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	$19,248,461	$19,286,626	$19,077,976

Accountability Courts — Continuation Budget

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

TOTAL STATE FUNDS	$438,057	$438,057	$438,057
State General Funds	$438,057	$438,057	$438,057
TOTAL PUBLIC FUNDS	$438,057	$438,057	$438,057

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

State General Funds	$14,317	$6,126

15.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$2,136	$2,136

15.100 Accountability Courts — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$438,057	$454,510	$446,319
State General Funds	$438,057	$454,510	$446,319
TOTAL PUBLIC FUNDS	$438,057	$454,510	$446,319

Georgia Office of Dispute Resolution — Continuation Budget

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

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

	Governor	House	SAC
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

16.100 Georgia Office of Dispute Resolution — Appropriation (HB 76)

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

TOTAL AGENCY FUNDS	$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

Institute of Continuing Judicial Education — Continuation Budget

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

TOTAL STATE FUNDS	$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

17.1 *Increase funds for operations to provide technology equipment for staff, replace aged technology equipment, and meet day-to-day operating needs for services provided to multiple classes of court.*

State General Funds	$21,230	$21,230	$0

17.2 *Increase funds for personnel for one curricula specialist to assist the Institute of Continuing Judicial Education with professional development of judges and court staff.*

State General Funds	$49,990	$0	$0

17.3 *Increase funds for one-time funding for the statewide cross-jurisdictional conference.*

State General Funds	$51,800	$0	$0

17.100 Institute of Continuing Judicial Education — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$594,809	$493,019	$471,789
State General Funds	$594,809	$493,019	$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	$1,298,012	$1,196,222	$1,174,992

Judicial Council — Continuation Budget

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	$11,223,561	$11,223,561	$11,223,561
State General Funds	$11,223,561	$11,223,561	$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

	Governor	House	SAC
Sales and Services Not Itemized	$268,905	$268,905	$268,905
TOTAL PUBLIC FUNDS	$14,045,401	$14,045,401	$14,045,401

18.1 *Increase funds to reflect the adjustment in the employer share of the Judicial Retirement System for the Council of State Court Judges.*

State General Funds	$975,040	$809,110	$809,110

18.2 *Increase funds to continue the Cold Case Project, in conjunction with other agencies serving children in state custody, which will seek to identify children most likely to age out of foster care without a family.*

State General Funds	$175,000	$175,000	$210,000

18.3 *Increase funds for information technology to support web hosting for the Access to Courts Filing Wizard.*

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

18.4 *Increase funds for personnel for one executive director position and associated operating expenses for the Council of Probate Court Judges.*

State General Funds	$113,642	$0	$0

18.5 *Increase funds for grants for civil legal services to victims of domestic violence.*

State General Funds	$386,251	$386,251	$193,126

18.6 *Increase funds for the Council of Municipal Court Judges for continued strategic business and information technology planning, publication of Standard Operating Procedures, and executive committee and district representative travel related to district functions. (H:Increase funds for the Council of Municipal Court Judges for publication of Standard Operating Procedures, and executive committee and district representative travel related to district functions)*

State General Funds	$21,795	$11,795	$0

18.7 *Increase funds for personnel for three new compliance monitor positions and operations to effectively and efficiently register and regulate misdemeanor probation providers.*

State General Funds	$277,167	$277,167	$277,167

18.8 *Increase funds to improve and expand training for members of the Georgia Council of Court Administrators.*

State General Funds	$7,500	$7,500	$0

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

State General Funds		$318,853	$329,738

18.10 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds		$43,218	$43,218

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

State General Funds		$43,951	$43,951

18.12 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds		$1,641	$1,641

18.100 Judicial Council — Appropriation (HB 76)

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	$13,189,956	$13,308,047	$13,131,512
State General Funds	$13,189,956	$13,308,047	$13,131,512
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	$16,011,796	$16,129,887	$15,953,352

Judicial Qualifications Commission — Continuation Budget

The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of

this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

TOTAL STATE FUNDS	$527,706	$527,706	$527,706
State General Funds	$527,706	$527,706	$527,706
TOTAL PUBLIC FUNDS	$527,706	$527,706	$527,706

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

State General Funds	$4,709	$2,015

19.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$702	$702

19.100 Judicial Qualifications Commission — Appropriation (HB 76)

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	$527,706	$533,117	$530,423
State General Funds	$527,706	$533,117	$530,423
TOTAL PUBLIC FUNDS	$527,706	$533,117	$530,423

Resource Center — Continuation Budget

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

TOTAL STATE FUNDS	$800,000	$800,000	$800,000
State General Funds	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$800,000	$800,000	$800,000

20.100 Resource Center — Appropriation (HB 76)

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	$7,029,264	$7,029,264	$7,029,264
State General Funds	$7,029,264	$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	$7,476,720	$7,476,720	$7,476,720

Section Total - Final

TOTAL STATE FUNDS	$7,596,573	$7,606,988	$7,606,988
State General Funds	$7,596,573	$7,606,988	$7,606,988
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$8,044,029	$8,054,444	$8,054,444

Council of Juvenile Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$1,493,806	$1,493,806	$1,493,806
State General Funds	$1,493,806	$1,493,806	$1,493,806
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456

	Governor	House	SAC
Federal Funds Not Itemized	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$1,941,262	$1,941,262	$1,941,262

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

State General Funds	$49,434	$49,434	$49,434

21.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds		$10,415	$10,415

21.100 Council of Juvenile Court Judges — Appropriation (HB 76)

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	$1,543,240	$1,553,655	$1,553,655
State General Funds	$1,543,240	$1,553,655	$1,553,655
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$1,990,696	$2,001,111	$2,001,111

Grants to Counties for Juvenile Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$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

22.1 *Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.*

State General Funds	$496,625	$496,625	$496,625

22.2 *Increase funds for Grants to Counties for Juvenile Court Judges pursuant to O.C.G.A. 15-11-52 effective January 1, 2015.*

State General Funds	$21,250	$21,250	$21,250

22.100 Grants to Counties for Juvenile Court Judges — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$6,053,333	$6,053,333	$6,053,333
State General Funds	$6,053,333	$6,053,333	$6,053,333
TOTAL PUBLIC FUNDS	$6,053,333	$6,053,333	$6,053,333

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	$67,200,857	$67,200,857	$67,200,857
State General Funds	$67,200,857	$67,200,857	$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	$69,002,984	$69,002,984	$69,002,984

Section Total - Final

TOTAL STATE FUNDS	$72,044,659	$70,026,029	$70,660,663
State General Funds	$72,044,659	$70,026,029	$70,660,663
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,047,482	$2,047,482	$2,047,482
State Funds Transfers	$245,355	$245,355	$245,355
Agency to Agency Contracts	$245,355	$245,355	$245,355
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	$74,092,141	$72,073,511	$72,708,145

Council of Superior Court Clerks — Continuation Budget

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

TOTAL STATE FUNDS	$185,580	$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 — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$185,580	$185,580	$185,580
State General Funds	$185,580	$185,580	$185,580
TOTAL PUBLIC FUNDS	$185,580	$185,580	$185,580

District Attorneys — Continuation Budget

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

TOTAL STATE FUNDS	$60,672,663	$60,672,663	$60,672,663
State General Funds	$60,672,663	$60,672,663	$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	$62,474,790	$62,474,790	$62,474,790

24.1 *Increase funds for district attorney court travel and training.*

State General Funds	$216,229	$0	$0

24.2 *Increase funds for personnel for 11 additional assistant district attorneys to support Accountability Courts in the following circuits: Alapaha, Bell-Forsyth, Douglas, Dublin, Eastern, Griffin, Macon, Northern, South Georgia, Southwestern, and Towaliga. (H and S:Increase funds for personnel for five additional assistant district attorneys to support Accountability Courts in the circuits with the greatest need)*

State General Funds	$914,691	$415,769	$415,769

24.3 *Increase funds for personnel for 15 additional assistant district attorneys to support Juvenile Courts across the state. (H and S:Increase funds for personnel for seven additional assistant district attorneys to support Juvenile Courts across the state)*

State General Funds	$1,247,305	$582,076	$582,076

24.4 *Increase funds for personnel to increase the monthly supplement for chief assistant district attorneys from $100 to $500 per month. (H and S:Increase funds to increase the monthly supplement for chief assistant district attorneys from $100 to $300 per month)*

State General Funds	$383,658	$191,829	$191,829

24.5 *Increase funds for personnel for recruitment, retention and career advancement of assistant district attorneys, investigators, and secretaries. (H:Increase funds for personnel to provide for pay parity for secretaries)(S:Increase funds for personnel for recruitment, retention and career advancement of assistant district attorneys)*

State General Funds	$1,897,805	$114,885	$759,543

24.6 *Increase funds for personnel to annualize two assistant district attorneys reflecting the increase of new judgeships in the Coweta and Waycross Judicial Circuits as provided in HB744 (2014 session).*

State General Funds	$104,522	$104,522	$104,522

24.7 *Increase funds for contracts to recognize contract with the Department of Human Services.*

Agency to Agency Contracts	$245,355	$245,355	$245,355

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

State General Funds		$601,133	$601,133

24.9 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds		$416,569	$416,569

24.10 *Increase funds for personnel for an assistant district attorney to reflect the new judgeship in the Western Judicial Circuit starting April 1, 2016.*

State General Funds	$26,253	$26,253

24.11 *Increase funds for personnel to provide a salary supplement to District Attorneys receiving a county supplement of less than $15,000. (S:Increase funds for personnel for a 2% salary enhancement to District Attorneys' salaries)*

State General Funds	$190,793	$180,769

24.100 District Attorneys — Appropriation (HB 76)

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	$65,436,873	$63,316,492	$63,951,126
State General Funds	$65,436,873	$63,316,492	$63,951,126
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,047,482	$2,047,482	$2,047,482
State Funds Transfers	$245,355	$245,355	$245,355
Agency to Agency Contracts	$245,355	$245,355	$245,355
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	$67,484,355	$65,363,974	$65,998,608

Prosecuting Attorneys' Council — Continuation Budget

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

TOTAL STATE FUNDS	$6,342,614	$6,342,614	$6,342,614
State General Funds	$6,342,614	$6,342,614	$6,342,614
TOTAL PUBLIC FUNDS	$6,342,614	$6,342,614	$6,342,614

25.1 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (H and S:Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs)*

State General Funds	$6,188	($297,158)	($297,158)

25.2 *Increase funds for personnel for one human resources generalist position.*

State General Funds	$73,404	$0	$0

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

State General Funds	$413,944	$413,944

25.4 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$52,412	$52,412

25.5 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$12,145	$12,145

25.100 Prosecuting Attorneys' Council — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$6,422,206	$6,523,957	$6,523,957
State General Funds	$6,422,206	$6,523,957	$6,523,957
TOTAL PUBLIC FUNDS	$6,422,206	$6,523,957	$6,523,957

Section 9: Superior Courts

Section Total - Continuation

TOTAL STATE FUNDS	$64,909,147	$64,909,147	$64,909,147
State General Funds	$64,909,147	$64,909,147	$64,909,147
TOTAL AGENCY FUNDS	$137,000	$137,000	$137,000
Intergovernmental Transfers	$87,000	$87,000	$87,000
Intergovernmental Transfers Not Itemized	$87,000	$87,000	$87,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$65,046,147	$65,046,147	$65,046,147

Section Total - Final

TOTAL STATE FUNDS	$72,631,324	$67,664,346	$68,083,132
State General Funds	$72,631,324	$67,664,346	$68,083,132
TOTAL AGENCY FUNDS	$137,000	$137,000	$137,000
Intergovernmental Transfers	$87,000	$87,000	$87,000
Intergovernmental Transfers Not Itemized	$87,000	$87,000	$87,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$72,768,324	$67,801,346	$68,220,132

Council of Superior Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$1,353,844	$1,353,844	$1,353,844
State General Funds	$1,353,844	$1,353,844	$1,353,844
TOTAL AGENCY FUNDS	$35,000	$35,000	$35,000
Sales and Services	$35,000	$35,000	$35,000
Sales and Services Not Itemized	$35,000	$35,000	$35,000
TOTAL PUBLIC FUNDS	$1,388,844	$1,388,844	$1,388,844

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

State General Funds	$20,244	$20,244	$20,244

26.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds		$17,474	$17,474

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

State General Funds		$5,847	$5,847

26.100 Council of Superior Court Judges — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$1,374,088	$1,397,409	$1,397,409
State General Funds	$1,374,088	$1,397,409	$1,397,409
TOTAL AGENCY FUNDS	$35,000	$35,000	$35,000
Sales and Services	$35,000	$35,000	$35,000
Sales and Services Not Itemized	$35,000	$35,000	$35,000
TOTAL PUBLIC FUNDS	$1,409,088	$1,432,409	$1,432,409

Judicial Administrative Districts — Continuation Budget

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

TOTAL STATE FUNDS	$2,500,166	$2,500,166	$2,500,166
State General Funds	$2,500,166	$2,500,166	$2,500,166
TOTAL AGENCY FUNDS	$87,000	$87,000	$87,000
Intergovernmental Transfers	$87,000	$87,000	$87,000
Intergovernmental Transfers Not Itemized	$87,000	$87,000	$87,000
TOTAL PUBLIC FUNDS	$2,587,166	$2,587,166	$2,587,166

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

State General Funds	$36,517	$36,517	$36,517

27.2 *Increase funds for operations to restore a portion of operating expenses that have been reduced in prior years as a result of budget reductions.*

State General Funds	$100,000	$0	$0

27.3 *Increase funds for personnel to restore three furlough days remaining in the base budget.*

State General Funds	$18,051	$18,051	$18,051

27.4 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds		$13,368	$13,368

27.5 *Reduce funds for personnel to reflect savings.*

State General Funds		($18,051)	($18,051)

27.100 Judicial Administrative Districts — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$2,654,734	$2,550,051	$2,550,051
State General Funds	$2,654,734	$2,550,051	$2,550,051
TOTAL AGENCY FUNDS	$87,000	$87,000	$87,000
Intergovernmental Transfers	$87,000	$87,000	$87,000
Intergovernmental Transfers Not Itemized	$87,000	$87,000	$87,000
TOTAL PUBLIC FUNDS	$2,741,734	$2,637,051	$2,637,051

Superior Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$61,055,137	$61,055,137	$61,055,137
State General Funds	$61,055,137	$61,055,137	$61,055,137
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000
Sales and Services	$15,000	$15,000	$15,000
Sales and Services Not Itemized	$15,000	$15,000	$15,000
TOTAL PUBLIC FUNDS	$61,070,137	$61,070,137	$61,070,137

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

State General Funds	$253,853	$234,456	$234,456

28.2 *Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.*

State General Funds	$1,315,678	$1,315,678	$1,315,678

28.3 *Increase funds for personnel for a judicial salary increase. (H:Increase funds to provide a salary supplement to judges receiving a county supplement of less than $25,000)(S:Increase funds for personnel for a 2% salary enhancement to Superior Court Judges' salaries)*

State General Funds	$4,915,055	$415,453	$834,239

28.4 *Increase funds for the creation of one additional judgeship in the Western Circuit effective July 1, 2015. (H and S:Increase funds for the creation of one additional judgeship in the Western Circuit effective April 1, 2016)*

State General Funds	$372,586	$93,147	$93,147

28.5 *Increase funds for personnel to annualize two judgeships in the Coweta and Waycross Judicial Circuits created in HB742 (2014 Session).*

State General Funds	$361,110	$361,110	$361,110

28.6 *Eliminate funds for the initial equipment set-up of the Chattahoochee and Oconee judgeships created in HB451 (2013 Session).*

State General Funds	($60,500)	($60,500)	($60,500)

28.7 *Increase funds for personnel for two law clerk positions eliminated in prior years due to budget reductions.*

State General Funds	$128,332	$0	$0

28.8 *Increase funds for personnel for a step increase for the 22 secretaries who missed their step increase between January 1, 2012 and June 30, 2012.*

State General Funds	$176,972	$176,972	$176,972

28.9 *Increase funds for personnel to restore one and a half furlough days remaining in the base budget.*

State General Funds	$84,279	$84,279	$84,279

28.10 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds		$113,429	$113,429

		Governor	House	SAC
28.11	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds			$12,004	$12,004
28.12	*Reduce funds for personnel to reflect savings.*			
State General Funds			($84,279)	($84,279)

28.100 Superior Court Judges — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$68,602,502	$63,716,886	$64,135,672
State General Funds	$68,602,502	$63,716,886	$64,135,672
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000
Sales and Services	$15,000	$15,000	$15,000
Sales and Services Not Itemized	$15,000	$15,000	$15,000
TOTAL PUBLIC FUNDS	$68,617,502	$63,731,886	$64,150,672

Section 10: Supreme Court

Section Total - Continuation

TOTAL STATE FUNDS	$10,248,025	$10,248,025	$10,248,025
State General Funds	$10,248,025	$10,248,025	$10,248,025
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	$12,107,848	$12,107,848	$12,107,848

Section Total - Final

TOTAL STATE FUNDS	$10,554,587	$10,357,790	$10,317,091
State General Funds	$10,554,587	$10,357,790	$10,317,091
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	$12,414,410	$12,217,613	$12,176,914

Supreme Court of Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$10,248,025	$10,248,025	$10,248,025
State General Funds	$10,248,025	$10,248,025	$10,248,025
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	$12,107,848	$12,107,848	$12,107,848

29.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$108,751	$106,140	$106,140
29.2	*Increase funds paid to the Department of Public Safety for a trooper to provide security.*			
State General Funds		$33,219	$33,219	$33,219
29.3	*Increase funds for contracts to annualize additional yearly costs for WestLaw research contract fees.*			
State General Funds		$1,440	$1,440	$1,440
29.4	*Increase funds for information technology to annualize additional yearly costs for a new network.*			
State General Funds		$37,200	$37,200	$37,200
29.5	*Increase funds for contracts to annualize additional yearly costs of TriVir e-filing and maintenance.*			
State General Funds		$6,000	$6,000	$6,000
29.6	*Eliminate funds for one-time funding for the purchase of computer software.*			
State General Funds		($306,785)	($306,785)	($306,785)

		Governor	House	SAC
29.7	*Increase funds for personnel for one case management position.*			
State General Funds		$69,418	$0	$69,418
29.8	*Increase funds for TriVir annual maintenance cost, starting July 1, 2015, for trial court records.*			
State General Funds		$20,000	$20,000	$0
29.9	*Increase funds for personnel for a $10,000 salary enhancement to Supreme Court Justices' salaries. (H:Increase funds for a $12,000 salary enhancement to Supreme Court Justices' salaries)(S:Increase funds for personnel for a 4% salary enhancement to Supreme Court Justices' salaries)*			
State General Funds		$133,887	$161,414	$71,297
29.10	*Increase funds for personnel for a $15,000 salary enhancement to match the Superior Court Judges' salary request.*			
State General Funds		$201,767	$0	$0
29.11	*Increase funds for contracts to annualize additional yearly costs for the Reporters' Office - LexisNexis Publication.*			
State General Funds		$1,665	$1,665	$1,665
29.12	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds			$58,497	$58,497
29.13	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds			$4,634	$4,634
29.14	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds			$3,779	$3,779
29.15	*Reduce funds used to digitize records.*			
State General Funds			($17,438)	($17,438)

29.100 Supreme Court of Georgia — Appropriation (HB 76)

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	$10,554,587	$10,357,790	$10,317,091
State General Funds	$10,554,587	$10,357,790	$10,317,091
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	$12,414,410	$12,217,613	$12,176,914

Section 11: Accounting Office, State

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$7,141,801	$6,728,934	$6,891,923
State General Funds	$7,141,801	$6,728,934	$6,891,923
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$18,799,892	$18,799,892	$18,354,492
State Funds Transfers	$18,799,892	$18,799,892	$18,354,492
Accounting System Assessments	$18,799,892	$18,799,892	$18,354,492
TOTAL PUBLIC FUNDS	$25,941,693	$25,528,826	$25,246,415

The purpose of this appropriation is to prescribe statewide accounting policies, procedures and practices, to provide financial management 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
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

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

State General Funds	$42,380	$42,380	$42,380

30.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$27,540	$27,540	$27,540

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

State General Funds	$3,786	$3,786	$3,786

30.4 *Increase funds for billings for TeamWorks to reflect statewide adjustments.*

Accounting System Assessments	$1,657,523	$1,657,523	$1,212,123

30.100 State Accounting Office — Appropriation (HB 76)

The purpose of this appropriation is to prescribe statewide accounting policies, procedures and practices, to provide financial management 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	$3,817,205	$3,817,205	$3,817,205
State General Funds	$3,817,205	$3,817,205	$3,817,205
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$18,799,892	$18,799,892	$18,354,492
State Funds Transfers	$18,799,892	$18,799,892	$18,354,492
Accounting System Assessments	$18,799,892	$18,799,892	$18,354,492
TOTAL PUBLIC FUNDS	$22,617,097	$22,617,097	$22,171,697

Government Transparency and Campaign Finance Commission, Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$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

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

State General Funds	$9,552	$9,552	$9,552

31.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$6,832	$6,832	$6,832

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

State General Funds	$458,946	$458,946	$458,946

31.4 *Increase funds for personnel for four attorney positions and four investigator positions to expedite complaint resolutions. (H:Increase funds for two attorney positions and two auditor positions)*

State General Funds	$768,532	$355,665	$768,532

31.5 *Increase funds for the provision of e-Fax capabilities to local filers as required by HB143 (2014 Session).*

State General Funds	$43,500	$43,500	$43,500

31.100 Government Transparency and Campaign Finance — Appropriation (HB 76)

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	$2,637,624	$2,224,757	$2,637,624
State General Funds	$2,637,624	$2,224,757	$2,637,624
TOTAL PUBLIC FUNDS	$2,637,624	$2,224,757	$2,637,624

Georgia State Board of Accountancy — Continuation Budget

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

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

State General Funds	$3,835	$3,835	$3,835

32.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$2,215	$2,215	$2,215

32.3 *Increase funds for Board operations.*

State General Funds	$680,922	$680,922	$431,044

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

State General Funds	$0	$0	$0

32.100 Georgia State Board of Accountancy — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$686,972	$686,972	$437,094
State General Funds	$686,972	$686,972	$437,094
TOTAL PUBLIC FUNDS	$686,972	$686,972	$437,094

Section 12: Administrative Services, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$4,878,113	$4,878,113	$4,878,113
State General Funds	$4,878,113	$4,878,113	$4,878,113
TOTAL AGENCY FUNDS	$21,376,895	$21,376,895	$21,376,895
Interest and Investment Income	$4,062,800	$4,062,800	$4,062,800
Interest and Investment Income Not Itemized	$4,062,800	$4,062,800	$4,062,800
Intergovernmental Transfers	$36,000	$36,000	$36,000
Intergovernmental Transfers Not Itemized	$36,000	$36,000	$36,000
Rebates, Refunds, and Reimbursements	$15,293,260	$15,293,260	$15,293,260
Rebates, Refunds, and Reimbursements Not Itemized	$15,293,260	$15,293,260	$15,293,260
Sales and Services	$1,984,835	$1,984,835	$1,984,835
Sales and Services Not Itemized	$1,984,835	$1,984,835	$1,984,835
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$173,677,428	$173,677,428	$173,677,428
State Funds Transfers	$173,677,428	$173,677,428	$173,677,428
State Fund Transfers Not Itemized	$28,171,311	$28,171,311	$28,171,311
Liability Funds	$33,927,991	$33,927,991	$33,927,991
Merit System Assessments	$9,808,379	$9,808,379	$9,808,379
Unemployment Compensation Funds	$12,666,404	$12,666,404	$12,666,404
Workers Compensation Funds	$89,103,343	$89,103,343	$89,103,343
TOTAL PUBLIC FUNDS	$199,932,436	$199,932,436	$199,932,436

Section Total - Final

TOTAL STATE FUNDS	$4,956,583	$4,956,583	$4,074,286
State General Funds	$4,956,583	$4,956,583	$4,074,286
TOTAL AGENCY FUNDS	$21,376,895	$21,376,895	$21,376,895
Interest and Investment Income	$4,062,800	$4,062,800	$4,062,800
Interest and Investment Income Not Itemized	$4,062,800	$4,062,800	$4,062,800
Intergovernmental Transfers	$36,000	$36,000	$36,000
Intergovernmental Transfers Not Itemized	$36,000	$36,000	$36,000
Rebates, Refunds, and Reimbursements	$15,293,260	$15,293,260	$15,293,260
Rebates, Refunds, and Reimbursements Not Itemized	$15,293,260	$15,293,260	$15,293,260
Sales and Services	$1,984,835	$1,984,835	$1,984,835
Sales and Services Not Itemized	$1,984,835	$1,984,835	$1,984,835
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$173,677,428	$173,677,428	$173,677,428
State Funds Transfers	$173,677,428	$173,677,428	$173,677,428
State Fund Transfers Not Itemized	$28,171,311	$28,171,311	$28,171,311
Liability Funds	$33,927,991	$33,927,991	$33,927,991
Merit System Assessments	$9,808,379	$9,808,379	$9,808,379
Unemployment Compensation Funds	$12,666,404	$12,666,404	$12,666,404
Workers Compensation Funds	$89,103,343	$89,103,343	$89,103,343
TOTAL PUBLIC FUNDS	$200,010,906	$200,010,906	$199,128,609

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$3,826,910	$3,826,910	$3,826,910
Intergovernmental Transfers	$36,000	$36,000	$36,000
Intergovernmental Transfers Not Itemized	$36,000	$36,000	$36,000
Rebates, Refunds, and Reimbursements	$3,351,252	$3,351,252	$3,351,252
Rebates, Refunds, and Reimbursements Not Itemized	$3,351,252	$3,351,252	$3,351,252
Sales and Services	$439,658	$439,658	$439,658
Sales and Services Not Itemized	$439,658	$439,658	$439,658
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,938,823	$1,938,823	$1,938,823
State Funds Transfers	$1,938,823	$1,938,823	$1,938,823
State Fund Transfers Not Itemized	$810,846	$810,846	$810,846
Merit System Assessments	$1,127,977	$1,127,977	$1,127,977
TOTAL PUBLIC FUNDS	$5,765,733	$5,765,733	$5,765,733

33.100 Departmental Administration — Appropriation (HB 76)

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

TOTAL AGENCY FUNDS	$3,826,910	$3,826,910	$3,826,910
Intergovernmental Transfers	$36,000	$36,000	$36,000
Intergovernmental Transfers Not Itemized	$36,000	$36,000	$36,000
Rebates, Refunds, and Reimbursements	$3,351,252	$3,351,252	$3,351,252
Rebates, Refunds, and Reimbursements Not Itemized	$3,351,252	$3,351,252	$3,351,252
Sales and Services	$439,658	$439,658	$439,658
Sales and Services Not Itemized	$439,658	$439,658	$439,658
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,938,823	$1,938,823	$1,938,823
State Funds Transfers	$1,938,823	$1,938,823	$1,938,823
State Fund Transfers Not Itemized	$810,846	$810,846	$810,846
Merit System Assessments	$1,127,977	$1,127,977	$1,127,977
TOTAL PUBLIC FUNDS	$5,765,733	$5,765,733	$5,765,733

Fleet Management — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$1,029,374	$1,029,374	$1,029,374
Rebates, Refunds, and Reimbursements	$1,029,374	$1,029,374	$1,029,374
Rebates, Refunds, and Reimbursements Not Itemized	$1,029,374	$1,029,374	$1,029,374
TOTAL PUBLIC FUNDS	$1,029,374	$1,029,374	$1,029,374

34.100 Fleet Management — Appropriation (HB 76)

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	$1,029,374	$1,029,374	$1,029,374
Rebates, Refunds, and Reimbursements	$1,029,374	$1,029,374	$1,029,374
Rebates, Refunds, and Reimbursements Not Itemized	$1,029,374	$1,029,374	$1,029,374
TOTAL PUBLIC FUNDS	$1,029,374	$1,029,374	$1,029,374

Human Resources Administration — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,680,402	$8,680,402	$8,680,402
State Funds Transfers	$8,680,402	$8,680,402	$8,680,402
Merit System Assessments	$8,680,402	$8,680,402	$8,680,402
TOTAL PUBLIC FUNDS	$8,680,402	$8,680,402	$8,680,402

35.100 Human Resources Administration — Appropriation (HB 76)

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 INTRA-STATE GOVERNMENT TRANSFERS	$8,680,402	$8,680,402	$8,680,402
State Funds Transfers	$8,680,402	$8,680,402	$8,680,402
Merit System Assessments	$8,680,402	$8,680,402	$8,680,402
TOTAL PUBLIC FUNDS	$8,680,402	$8,680,402	$8,680,402

Risk Management — Continuation Budget

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

TOTAL STATE FUNDS	$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	$161,757,398	$161,757,398	$161,757,398
State Funds Transfers	$161,757,398	$161,757,398	$161,757,398
State Fund Transfers Not Itemized	$26,059,660	$26,059,660	$26,059,660
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	$89,103,343	$89,103,343	$89,103,343
TOTAL PUBLIC FUNDS	$162,757,398	$162,757,398	$162,757,398

36.1 *Reduce funds for the Peace Officer's Indemnification Trust.*

State General Funds	($666,667)

36.100 Risk Management — Appropriation (HB 76)

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	$333,333
State General Funds	$1,000,000	$1,000,000	$333,333
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,757,398	$161,757,398	$161,757,398
State Funds Transfers	$161,757,398	$161,757,398	$161,757,398
State Fund Transfers Not Itemized	$26,059,660	$26,059,660	$26,059,660
Liability Funds	$33,927,991	$33,927,991	$33,927,991

	Governor	House	SAC
Unemployment Compensation Funds	$12,666,404	$12,666,404	$12,666,404
Workers Compensation Funds	$89,103,343	$89,103,343	$89,103,343
TOTAL PUBLIC FUNDS	$162,757,398	$162,757,398	$162,090,731

State Purchasing — Continuation Budget

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

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

37.100 State Purchasing — Appropriation (HB 76)

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

TOTAL AGENCY FUNDS	$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	$1,465,177	$1,465,177	$1,465,177
Sales and Services	$1,465,177	$1,465,177	$1,465,177
Sales and Services Not Itemized	$1,465,177	$1,465,177	$1,465,177
TOTAL PUBLIC FUNDS	$1,465,177	$1,465,177	$1,465,177

38.100 Surplus Property — Appropriation (HB 76)

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	$1,465,177	$1,465,177	$1,465,177
Sales and Services	$1,465,177	$1,465,177	$1,465,177
Sales and Services Not Itemized	$1,465,177	$1,465,177	$1,465,177
TOTAL PUBLIC FUNDS	$1,465,177	$1,465,177	$1,465,177

Certificate of Need Appeal Panel — Continuation Budget

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

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

39.100 Certificate of Need Appeal Panel — Appropriation (HB 76)

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

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

Administrative Hearings, Office of State — Continuation Budget

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

TOTAL STATE FUNDS	$2,999,747	$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

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

State General Funds	$46,722	$46,722	$46,722

40.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$19,547	$19,547	$19,547

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

State General Funds	$8,004	$8,004	$8,004

40.4 *Reduce funds for telecommunications and information technology.*

State General Funds			($66,770)

40.100 Administrative Hearings, Office of State — Appropriation (HB 76)

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	$3,074,020	$3,074,020	$3,007,250
State General Funds	$3,074,020	$3,074,020	$3,007,250
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	$4,374,825	$4,374,825	$4,308,055

State Treasurer, Office of the — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$4,142,800	$4,142,800	$4,142,800
Interest and Investment Income	$4,062,800	$4,062,800	$4,062,800
Interest and Investment Income Not Itemized	$4,062,800	$4,062,800	$4,062,800
Sales and Services	$80,000	$80,000	$80,000
Sales and Services Not Itemized	$80,000	$80,000	$80,000
TOTAL PUBLIC FUNDS	$4,142,800	$4,142,800	$4,142,800

41.100 State Treasurer, Office of the — Appropriation (HB 76)

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	$4,142,800	$4,142,800	$4,142,800
Interest and Investment Income	$4,062,800	$4,062,800	$4,062,800
Interest and Investment Income Not Itemized	$4,062,800	$4,062,800	$4,062,800
Sales and Services	$80,000	$80,000	$80,000

	Governor	House	SAC
Sales and Services Not Itemized	$80,000	$80,000	$80,000
TOTAL PUBLIC FUNDS	$4,142,800	$4,142,800	$4,142,800

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	$838,860	$838,860	$838,860
State General Funds	$838,860	$838,860	$838,860
TOTAL PUBLIC FUNDS	$838,860	$838,860	$838,860

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

State General Funds	$3,894	$3,894	$3,894

42.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$1,792	$1,792	$1,792

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

State General Funds	($1,489)	($1,489)	($1,489)

42.4 *Reduce funds for flight hour operations.*

State General Funds			($148,860)

42.100 Payments to Georgia Aviation Authority — Appropriation (HB 76)

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	$843,057	$843,057	$694,197
State General Funds	$843,057	$843,057	$694,197
TOTAL PUBLIC FUNDS	$843,057	$843,057	$694,197

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 - Continuation

TOTAL STATE FUNDS	$42,515,594	$42,515,594	$42,515,594
State General Funds	$42,515,594	$42,515,594	$42,515,594
TOTAL FEDERAL FUNDS	$6,837,012	$6,837,012	$6,837,012
Federal Funds Not Itemized	$6,837,012	$6,837,012	$6,837,012
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	$49,988,777	$49,988,777	$49,988,777

Section Total - Final

TOTAL STATE FUNDS	$45,636,660	$46,108,240	$45,968,311
State General Funds	$45,636,660	$46,108,240	$45,968,311
TOTAL FEDERAL FUNDS	$7,196,157	$7,196,157	$7,196,157
Federal Funds Not Itemized	$7,196,157	$7,196,157	$7,196,157
TOTAL AGENCY FUNDS	$1,190,182	$1,190,182	$1,190,182
Intergovernmental Transfers	$1,190,182	$1,190,182	$1,190,182
Intergovernmental Transfers Not Itemized	$1,190,182	$1,190,182	$1,190,182
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$943,908	$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
Federal Funds Transfers	$307,737		
Federal Fund Transfers Not Itemized	$307,737		
TOTAL PUBLIC FUNDS	$54,966,907	$55,130,750	$54,990,821

Athens and Tifton Veterinary Laboratories — Continuation Budget

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

TOTAL STATE FUNDS	$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

43.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$20,115	$20,115	$20,115

43.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$18,900	$18,900	$18,900

43.3 *Increase funds for the employer share of health insurance ($29,820) and retiree health benefits ($17,448).*

State General Funds	$47,268	$47,268	$47,268

43.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 76)

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	$2,996,556	$2,996,556	$2,996,556
State General Funds	$2,996,556	$2,996,556	$2,996,556
TOTAL PUBLIC FUNDS	$2,996,556	$2,996,556	$2,996,556

Consumer Protection — Continuation Budget

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

TOTAL STATE FUNDS	$25,458,597	$25,458,597	$25,458,597
State General Funds	$25,458,597	$25,458,597	$25,458,597
TOTAL FEDERAL FUNDS	$6,837,012	$6,837,012	$6,837,012
Federal Funds Not Itemized	$6,837,012	$6,837,012	$6,837,012
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	$32,520,609	$32,520,609	$32,520,609

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

State General Funds	$326,036	$326,036	$326,036

44.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$157,962	$157,962	$157,962

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

State General Funds	($52,093)	($52,093)	($52,093)

44.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$969	$969	$969

44.5 *Increase funds for personnel to reflect Consumer Protection inspector salary adjustments.*

State General Funds		$260,000	$260,000

44.6 *Increase funds for personnel for two manufactured food inspector positions and one seed scientist position. (S:Increase funds for personnel for one manufactured food inspector position and one seed scientist position)*

State General Funds		$211,000	$160,525

44.7 *Reduce funds for the lease savings from acquiring vehicles.*

State General Funds	($39,454)

44.100 Consumer Protection — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$25,891,471	$26,362,471	$26,272,542
State General Funds	$25,891,471	$26,362,471	$26,272,542
TOTAL FEDERAL FUNDS	$6,837,012	$6,837,012	$6,837,012
Federal Funds Not Itemized	$6,837,012	$6,837,012	$6,837,012
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	$32,953,483	$33,424,483	$33,334,554

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$4,524,816	$4,524,816	$4,524,816
State General Funds	$4,524,816	$4,524,816	$4,524,816
TOTAL PUBLIC FUNDS	$4,524,816	$4,524,816	$4,524,816

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

State General Funds	$68,118	$68,118	$68,118

45.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$30,565	$30,565	$30,565

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

State General Funds	($7,016)	($7,016)	($7,016)

45.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$144	$144	$144

45.100 Departmental Administration — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$4,616,627	$4,616,627	$4,616,627
State General Funds	$4,616,627	$4,616,627	$4,616,627
TOTAL PUBLIC FUNDS	$4,616,627	$4,616,627	$4,616,627

Marketing and Promotion — Continuation Budget

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

TOTAL STATE FUNDS	$5,825,232	$5,825,232	$5,825,232
State General Funds	$5,825,232	$5,825,232	$5,825,232
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$411,171	$411,171	$411,171
State Funds Transfers	$411,171	$411,171	$411,171
State Fund Transfers Not Itemized	$411,171	$411,171	$411,171
TOTAL PUBLIC FUNDS	$6,236,403	$6,236,403	$6,236,403

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

State General Funds	$44,189	$44,189	$44,189

		Governor	House	SAC
46.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$30,087	$30,087	$30,087
46.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		($7,720)	($7,720)	($7,720)
46.4	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$148	$148	$148
46.5	*Reduce funds for marketing for the Georgia Grown program.*			
State General Funds				($100,000)

46.100 Marketing and Promotion — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$5,891,936	$5,891,936	$5,791,936
State General Funds	$5,891,936	$5,891,936	$5,791,936
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$411,171	$411,171	$411,171
State Funds Transfers	$411,171	$411,171	$411,171
State Fund Transfers Not Itemized	$411,171	$411,171	$411,171
TOTAL PUBLIC FUNDS	$6,303,107	$6,303,107	$6,203,107

Poultry Veterinary Diagnostic Labs — Continuation Budget

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

TOTAL STATE FUNDS	$2,830,399	$2,830,399	$2,830,399
State General Funds	$2,830,399	$2,830,399	$2,830,399
TOTAL PUBLIC FUNDS	$2,830,399	$2,830,399	$2,830,399

47.100 Poultry Veterinary Diagnostic Labs — Appropriation (HB 76)

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	$2,830,399	$2,830,399	$2,830,399
State General Funds	$2,830,399	$2,830,399	$2,830,399
TOTAL PUBLIC FUNDS	$2,830,399	$2,830,399	$2,830,399

Soil and Water Conservation — Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
48.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds	$30,489	$0	$0
48.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds	$15,224	$0	$0
48.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds	$3,170	$0	$0
48.4 *Reduce funds to reflect an adjustment in Teamworks billings.*			
State General Funds	($580)	$0	$0

48.98 *Transfer funds from the State Soil and Water Conservation Commission to the Department of Agriculture and transfer 51 positions from the Commission Administration, Conservation of Agricultural Water Supplies, and Conservation of Soil and Water Resources programs to the Department of Agriculture to consolidate soil and water conservation activities.*

State General Funds	$2,387,850	$0	$0
Federal Funds Not Itemized	$359,145	$0	$0
Intergovernmental Transfers Not Itemized	$1,190,182	$0	$0
Federal Fund Transfers Not Itemized	$307,737	$0	$0
Total Public Funds:	$4,244,914	$0	$0

48.99 ***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, and by certifying erosion and sedimentation control personnel.*

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, and by certifying erosion and sedimentation control personnel.*

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, and by certifying erosion and sedimentation control personnel.*

State General Funds	$0	$0	$0

48.100 Soil and Water Conservation — Appropriation (HB 76)

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, and by certifying erosion and sedimentation control personnel.

TOTAL STATE FUNDS	$2,436,153	$0	$0
State General Funds	$2,436,153	$0	$0
TOTAL FEDERAL FUNDS	$359,145		
Federal Funds Not Itemized	$359,145		
TOTAL AGENCY FUNDS	$1,190,182		
Intergovernmental Transfers	$1,190,182		
Intergovernmental Transfers Not Itemized	$1,190,182		
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$307,737		
Federal Funds Transfers	$307,737		
Federal Fund Transfers Not Itemized	$307,737		
TOTAL PUBLIC FUNDS	$4,293,217	$0	$0

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	$966,277	$966,277	$966,277
State General Funds	$966,277	$966,277	$966,277
TOTAL PUBLIC FUNDS	$966,277	$966,277	$966,277

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

State General Funds	$7,241	$7,241	$7,241

49.100 Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 76)

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

	Governor	House	SAC
TOTAL STATE FUNDS	$973,518	$973,518	$973,518
State General Funds	$973,518	$973,518	$973,518
TOTAL PUBLIC FUNDS	$973,518	$973,518	$973,518

Soil and Water Conservation Commission: Administration — Continuation Budget

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

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

State General Funds	$9,756	$9,756

600.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$4,820	$4,820

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

State General Funds	$1,014	$1,014

600.4 *Reduce funds for personnel and transfer consolidated savings from the Soil and Water Conservation Commission: Administration program to the Soil and Water Conservation Commission: Conservation of Agricultural Water program ($46,206) and the Soil and Water Conservation Commission: Conservation of Soil and Water Resources program ($255,794) for increased regional conservation district allotments.*

State General Funds	($302,000)	$0

600.98 *Transfer funds and eight positions from the State Soil and Water Conservation program to the Department of Agriculture - Soil and Water Conservation Commission: Administration program.*

State General Funds	$724,705	$724,705

600.99 ***SAC**: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.*
***House**: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.*

State General Funds	$0	$0

600.100 Soil and Water Conservation Commission: Administration — Appropriation (HB 76)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	$438,295	$740,295
State General Funds	$438,295	$740,295
TOTAL PUBLIC FUNDS	$438,295	$740,295

Soil and Water Conservation Commission: Conservation of Agricultural Water — Continuation Budget

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

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

State General Funds	$3,049	$3,049

601.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$1,459	$1,459

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

State General Funds	$317	$317

601.4 *Increase funds and transfer consolidated savings from the Department of Agriculture - Soil and Water Conservation Commission: Administration program to the Department of Agriculture - Soil and Water*

Conservation Commission: Conservation of Agricultural Water program for allotments for soil and water regional conservation districts.

State General Funds	$46,206	$0

601.98 *Transfer funds and ten positions from the State Soil and Water Conservation program to the Department of Agriculture - Soil and Water Conservation Commission: Conservation of Agricultural Water program.*

State General Funds	$240,208	$240,208
Federal Funds Not Itemized	$192,737	$192,737
Intergovernmental Transfers Not Itemized	$1,190,182	$1,190,182
Total Public Funds:	$1,623,127	$1,623,127

601.99 ***SAC****: 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.*
House*: 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.*

State General Funds	$0	$0

601.100 Soil and Water Conservation Commission: Conservation of Agricultural Water — Appropriation (HB 76)

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	$291,239	$245,033
State General Funds	$291,239	$245,033
TOTAL FEDERAL FUNDS	$192,737	$192,737
Federal Funds Not Itemized	$192,737	$192,737
TOTAL AGENCY FUNDS	$1,190,182	$1,190,182
Intergovernmental Transfers	$1,190,182	$1,190,182
Intergovernmental Transfers Not Itemized	$1,190,182	$1,190,182
TOTAL PUBLIC FUNDS	$1,674,158	$1,627,952

Soil and Water Conservation Commission: Conservation of Soil and Water Resources — Continuation Budget

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

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

State General Funds	$17,684	$17,684

602.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$8,945	$8,945

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

State General Funds	$1,839	$1,839

602.4 *Increase funds and transfer consolidated savings from the Department of Agriculture - Soil and Water Conservation Commission: Administration program to the Department of Agriculture - Soil and Water Conservation Commission: Conservation of Agricultural Soil and Water Resources program for allotments for soil and water regional conservation districts.*

State General Funds	$255,794	$0

602.5 *Increase funds for resource conservation and development districts.*

State General Funds		$50,000

602.98 *Transfer funds and 33 positions from the State Soil and Water Conservation program to the Department of Agriculture - Soil and Water Conservation Commission: Conservation of Soil and Water Resources program.*

State General Funds	$1,422,937	$1,422,937
Federal Funds Not Itemized	$166,408	$166,408
Total Public Funds:	$1,589,345	$1,589,345

602.99 ***SAC****: The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.* ***House****: The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.*

State General Funds	$0	$0

602.100 Soil and Water Conservation Commission: Conservation of Soil and Water Resources — Appropriation (HB 76)

The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

TOTAL STATE FUNDS	$1,707,199	$1,501,405
State General Funds	$1,707,199	$1,501,405
TOTAL FEDERAL FUNDS	$166,408	$166,408
Federal Funds Not Itemized	$166,408	$166,408
TOTAL PUBLIC FUNDS	$1,873,607	$1,667,813

Section 14: Banking and Finance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$11,669,059	$11,669,059	$11,669,059
State General Funds	$11,669,059	$11,669,059	$11,669,059
TOTAL PUBLIC FUNDS	$11,669,059	$11,669,059	$11,669,059

Section Total - Final

TOTAL STATE FUNDS	$11,903,731	$11,903,731	$11,903,731
State General Funds	$11,903,731	$11,903,731	$11,903,731
TOTAL PUBLIC FUNDS	$11,903,731	$11,903,731	$11,903,731

Consumer Protection and Assistance — Continuation Budget

The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.

TOTAL STATE FUNDS	$227,776	$227,776	$227,776
State General Funds	$227,776	$227,776	$227,776
TOTAL PUBLIC FUNDS	$227,776	$227,776	$227,776

50.1 *Transfer funds from the Consumer Protection and Assistance program to the Departmental Administration program for one position.*

State General Funds	($227,776)	($227,776)	($227,776)

Departmental Administration — Continuation Budget

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

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	$2,047,883	$2,047,883

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

State General Funds	$27,648	$27,648	$27,648

51.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$14,397	$14,397	$14,397

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

State General Funds	($905)	($905)	($905)

51.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$3,854	$3,854	$3,854

51.5 *Transfer funds from the Consumer Protection and Assistance program to the Departmental Administration program for one position.*

State General Funds	$227,776	$227,776	$227,776

51.100 Departmental Administration — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$2,320,653	$2,320,653	$2,320,653
State General Funds	$2,320,653	$2,320,653	$2,320,653
TOTAL PUBLIC FUNDS	$2,320,653	$2,320,653	$2,320,653

Financial Institution Supervision — Continuation Budget

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

TOTAL STATE FUNDS	$7,409,357	$7,409,357	$7,409,357
State General Funds	$7,409,357	$7,409,357	$7,409,357
TOTAL PUBLIC FUNDS	$7,409,357	$7,409,357	$7,409,357

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

State General Funds	$108,967	$108,967	$108,967

52.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$48,817	$48,817	$48,817

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

State General Funds	($5,251)	($5,251)	($5,251)

52.100 Financial Institution Supervision — Appropriation (HB 76)

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	$7,561,890	$7,561,890	$7,561,890
State General Funds	$7,561,890	$7,561,890	$7,561,890
TOTAL PUBLIC FUNDS	$7,561,890	$7,561,890	$7,561,890

Non-Depository Financial Institution Supervision — Continuation Budget

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	$1,984,043	$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

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

State General Funds	$26,022	$26,022	$26,022

53.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$12,512	$12,512	$12,512

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

State General Funds	($1,389)	($1,389)	($1,389)

53.100 Non-Depository Financial Institution Supervision — Appropriation (HB 76)

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	$2,021,188	$2,021,188	$2,021,188
State General Funds	$2,021,188	$2,021,188	$2,021,188
TOTAL PUBLIC FUNDS	$2,021,188	$2,021,188	$2,021,188

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$968,833,425	$968,833,425	$968,833,425
State General Funds	$958,578,287	$958,578,287	$958,578,287
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$145,660,990	$145,660,990	$145,660,990
Federal Funds Not Itemized	$5,739,979	$5,739,979	$5,739,979
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$25,697,365	$25,697,365	$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	$40,481,142	$40,481,142	$40,481,142
Temporary Assistance for Needy Families	$528,000	$528,000	$528,000
Temporary Assistance for Needy Families Grant CFDA93.558	$528,000	$528,000	$528,000
FFIND Temp. Assistance for Needy Families CFDA93.558	$11,568,720	$11,568,720	$11,568,720
TOTAL AGENCY FUNDS	$26,902,262	$26,902,262	$26,902,262
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	$25,777,202	$25,777,202	$25,777,202
Sales and Services Not Itemized	$25,777,202	$25,777,202	$25,777,202
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	$1,146,401,168	$1,146,401,168	$1,146,401,168

Section Total - Final

TOTAL STATE FUNDS	$984,135,962	$987,696,837	$988,676,837
State General Funds	$973,880,824	$977,441,699	$978,421,699
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$145,660,990	$145,660,990	$145,660,990
Federal Funds Not Itemized	$5,739,979	$5,739,979	$5,739,979
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$25,697,365	$25,697,365	$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	$40,481,142	$40,481,142	$40,481,142
Temporary Assistance for Needy Families	$528,000	$528,000	$528,000
Temporary Assistance for Needy Families Grant CFDA93.558	$528,000	$528,000	$528,000
FFIND Temp. Assistance for Needy Families CFDA93.558	$11,568,720	$11,568,720	$11,568,720
TOTAL AGENCY FUNDS	$26,902,262	$26,902,262	$26,902,262

	Governor	House	SAC
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	$25,777,202	$25,777,202	$25,777,202
Sales and Services Not Itemized	$25,777,202	$25,777,202	$25,777,202
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	$1,161,703,705	$1,165,264,580	$1,166,244,580

Adult Addictive Diseases Services — Continuation Budget

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

TOTAL STATE FUNDS	$44,653,249	$44,653,249	$44,653,249
State General Funds	$44,653,249	$44,653,249	$44,653,249
TOTAL FEDERAL FUNDS	$44,404,231	$44,404,231	$44,404,231
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
Temporary Assistance for Needy Families	$528,000	$528,000	$528,000
Temporary Assistance for Needy Families Grant CFDA93.558	$528,000	$528,000	$528,000
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	$89,492,683	$89,492,683	$89,492,683

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

State General Funds	$114,531	$114,531	$114,531

54.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$415,784	$415,784	$415,784

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

State General Funds	$24,210	$24,210	$24,210

54.100 Adult Addictive Diseases Services — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$45,207,774	$45,207,774	$45,207,774
State General Funds	$45,207,774	$45,207,774	$45,207,774
TOTAL FEDERAL FUNDS	$44,404,231	$44,404,231	$44,404,231
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
Temporary Assistance for Needy Families	$528,000	$528,000	$528,000
Temporary Assistance for Needy Families Grant CFDA93.558	$528,000	$528,000	$528,000
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	$90,047,208	$90,047,208	$90,047,208

Adult Developmental Disabilities Services — Continuation Budget

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

TOTAL STATE FUNDS	$277,612,176	$277,612,176	$277,612,176
State General Funds	$267,357,038	$267,357,038	$267,357,038
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$42,980,753	$42,980,753	$42,980,753
Medical Assistance Program CFDA93.778	$12,336,582	$12,336,582	$12,336,582
FFIND Social Services Block Grant CFDA93.667	$30,644,171	$30,644,171	$30,644,171
TOTAL AGENCY FUNDS	$12,960,000	$12,960,000	$12,960,000
Sales and Services	$12,960,000	$12,960,000	$12,960,000
Sales and Services Not Itemized	$12,960,000	$12,960,000	$12,960,000
TOTAL PUBLIC FUNDS	$333,552,929	$333,552,929	$333,552,929

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

State General Funds	$1,281,247	$1,281,247	$1,281,247

55.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$572,819	$572,819	$572,819

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

State General Funds	($139,693)	($139,693)	($139,693)

55.4 *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 66.69% to 67.40%.*

State General Funds	($4,988,014)	($4,988,014)	($4,988,014)

55.5 *Increase funds for the establishment of intensive support coordination services for New Options Waivers (NOW) and the Comprehensive Supports Waiver Program (COMP).*

State General Funds	$3,189,659	$3,189,659	$3,189,659

55.6 *Increase funds to annualize the cost of the 250 FY2015 New Options Waivers (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the developmentally disabled to meet the requirements of the State's settlement agreement with the United States Department of Justice.*

State General Funds	$6,927,540	$6,927,540	$6,927,540

55.7 *Utilize existing funds for deaf appropriate services. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

55.8 *Increase funds for 75 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP).*

State General Funds		$1,124,226	$1,124,226

55.9 *Increase funds for additional supported employment slots for people with developmental disabilities.*

State General Funds			$980,000

55.100 Adult Developmental Disabilities Services — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$284,455,734	$285,579,960	$286,559,960
State General Funds	$274,200,596	$275,324,822	$276,304,822
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$42,980,753	$42,980,753	$42,980,753
Medical Assistance Program CFDA93.778	$12,336,582	$12,336,582	$12,336,582
FFIND Social Services Block Grant CFDA93.667	$30,644,171	$30,644,171	$30,644,171
TOTAL AGENCY FUNDS	$12,960,000	$12,960,000	$12,960,000
Sales and Services	$12,960,000	$12,960,000	$12,960,000
Sales and Services Not Itemized	$12,960,000	$12,960,000	$12,960,000
TOTAL PUBLIC FUNDS	$340,396,487	$341,520,713	$342,500,713

Adult Forensic Services — Continuation Budget

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

TOTAL STATE FUNDS	$88,703,914	$88,703,914	$88,703,914
State General Funds	$88,703,914	$88,703,914	$88,703,914
TOTAL AGENCY FUNDS	$26,500	$26,500	$26,500
Sales and Services	$26,500	$26,500	$26,500
Sales and Services Not Itemized	$26,500	$26,500	$26,500
TOTAL PUBLIC FUNDS	$88,730,414	$88,730,414	$88,730,414

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

State General Funds	$817,756	$817,756	$817,756

56.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$528,754	$528,754	$528,754

56.3 *Increase funds for personnel for the employee retention plan for health services technicians and forensic services technicians.*

State General Funds		$1,049,649	$1,049,649

56.100 Adult Forensic Services — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$90,050,424	$91,100,073	$91,100,073
State General Funds	$90,050,424	$91,100,073	$91,100,073
TOTAL AGENCY FUNDS	$26,500	$26,500	$26,500
Sales and Services	$26,500	$26,500	$26,500
Sales and Services Not Itemized	$26,500	$26,500	$26,500
TOTAL PUBLIC FUNDS	$90,076,924	$91,126,573	$91,126,573

Adult Mental Health Services — Continuation Budget

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

TOTAL STATE FUNDS	$346,102,519	$346,102,519	$346,102,519
State General Funds	$346,102,519	$346,102,519	$346,102,519
TOTAL FEDERAL FUNDS	$11,858,953	$11,858,953	$11,858,953
Federal Funds Not Itemized	$3,062,355	$3,062,355	$3,062,355
Community Mental Health Services Block Grant CFDA93.958	$6,726,178	$6,726,178	$6,726,178
Medical Assistance Program CFDA93.778	$2,070,420	$2,070,420	$2,070,420
TOTAL AGENCY FUNDS	$2,220,095	$2,220,095	$2,220,095
Sales and Services	$2,220,095	$2,220,095	$2,220,095
Sales and Services Not Itemized	$2,220,095	$2,220,095	$2,220,095
TOTAL PUBLIC FUNDS	$360,181,567	$360,181,567	$360,181,567

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

State General Funds	$1,078,419	$1,078,419	$1,078,419

57.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$1,579,464	$1,579,464	$1,579,464

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

State General Funds	$48,313	$48,313	$48,313

57.4 *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 66.69% to 67.40%.*

State General Funds	($791,202)	($791,202)	($791,202)

57.5 *Increase funds to annualize the cost of three behavioral health crisis centers (BHCC) for mental health consumers in community settings to meet the requirements of the State's settlement agreement with the United States Department of Justice.*

State General Funds	$2,313,015	$2,313,015	$2,313,015

		Governor	House	SAC
57.6	*Utilize existing funds for community-based crisis stabilization and inpatient hospital beds in Metro Atlanta. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
57.7	*Utilize existing funds for deaf appropriate services. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
57.8	*Increase funds for eight inpatient Crisis Stabilization Unit beds in Fulton County.*			
State General Funds			$1,387,000	$1,387,000

57.100 Adult Mental Health Services — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$350,330,528	$351,717,528	$351,717,528
State General Funds	$350,330,528	$351,717,528	$351,717,528
TOTAL FEDERAL FUNDS	$11,858,953	$11,858,953	$11,858,953
Federal Funds Not Itemized	$3,062,355	$3,062,355	$3,062,355
Community Mental Health Services Block Grant CFDA93.958	$6,726,178	$6,726,178	$6,726,178
Medical Assistance Program CFDA93.778	$2,070,420	$2,070,420	$2,070,420
TOTAL AGENCY FUNDS	$2,220,095	$2,220,095	$2,220,095
Sales and Services	$2,220,095	$2,220,095	$2,220,095
Sales and Services Not Itemized	$2,220,095	$2,220,095	$2,220,095
TOTAL PUBLIC FUNDS	$364,409,576	$365,796,576	$365,796,576

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	$3,277,358	$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

58.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$4,041	$4,041	$4,041

58.100 Child and Adolescent Addictive Diseases Services — Appropriation (HB 76)

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	$3,281,399	$3,281,399	$3,281,399
State General Funds	$3,281,399	$3,281,399	$3,281,399
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	$11,395,622	$11,395,622	$11,395,622

Child and Adolescent Developmental Disabilities — Continuation Budget

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

TOTAL STATE FUNDS	$8,822,918	$8,822,918	$8,822,918
State General Funds	$8,822,918	$8,822,918	$8,822,918
TOTAL FEDERAL FUNDS	$3,588,692	$3,588,692	$3,588,692
Medical Assistance Program CFDA93.778	$3,588,692	$3,588,692	$3,588,692
TOTAL PUBLIC FUNDS	$12,411,610	$12,411,610	$12,411,610

59.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$6,945	$6,945	$6,945
59.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$10,820	$10,820	$10,820

59.100 Child and Adolescent Developmental Disabilities — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$8,840,683	$8,840,683	$8,840,683
State General Funds	$8,840,683	$8,840,683	$8,840,683
TOTAL FEDERAL FUNDS	$3,588,692	$3,588,692	$3,588,692
Medical Assistance Program CFDA93.778	$3,588,692	$3,588,692	$3,588,692
TOTAL PUBLIC FUNDS	$12,429,375	$12,429,375	$12,429,375

Child and Adolescent Forensic Services — Continuation Budget

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

TOTAL STATE FUNDS	$5,193,233	$5,193,233	$5,193,233
State General Funds	$5,193,233	$5,193,233	$5,193,233
TOTAL PUBLIC FUNDS	$5,193,233	$5,193,233	$5,193,233

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

State General Funds	$23,550	$23,550	$23,550

60.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$13,443	$13,443	$13,443

60.100 Child and Adolescent Forensic Services — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$5,230,226	$5,230,226	$5,230,226
State General Funds	$5,230,226	$5,230,226	$5,230,226
TOTAL PUBLIC FUNDS	$5,230,226	$5,230,226	$5,230,226

Child and Adolescent Mental Health Services — Continuation Budget

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

TOTAL STATE FUNDS	$49,231,759	$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

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

State General Funds	$75,594	$75,594	$75,594

61.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$35,290	$35,290	$35,290

61.100 Child and Adolescent Mental Health Services — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$49,342,643	$49,342,643	$49,342,643
State General Funds	$49,342,643	$49,342,643	$49,342,643
TOTAL FEDERAL FUNDS	$10,324,515	$10,324,515	$10,324,515

	Governor	House	SAC
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	$62,336,939	$62,336,939	$62,336,939

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	$37,183,252	$37,183,252	$37,183,252
State General Funds	$37,183,252	$37,183,252	$37,183,252
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	$48,920,969	$48,920,969	$48,920,969

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

State General Funds	$212,306	$212,306	$212,306

62.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$172,581	$172,581	$172,581

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

State General Funds	$87,199	$87,199	$87,199

62.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$9,721	$9,721	$9,721

62.5 *Transfer funds and two positions from the Department of Behavioral Health and Developmental Disabilities Departmental Administration program to the Governor's Office program for the Disability Services Ombudsman to promote the safety, well-being, and rights of consumers.*

State General Funds	($279,154)	($279,154)	($279,154)

62.100 Departmental Administration-Behavioral Health — Appropriation (HB 76)

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	$37,385,905	$37,385,905	$37,385,905
State General Funds	$37,385,905	$37,385,905	$37,385,905
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	$49,123,622	$49,123,622	$49,123,622

Direct Care Support Services — Continuation Budget

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

TOTAL STATE FUNDS	$106,913,512	$106,913,512	$106,913,512
State General Funds	$106,913,512	$106,913,512	$106,913,512
TOTAL AGENCY FUNDS	$11,153,331	$11,153,331	$11,153,331
Royalties and Rents	$668,024	$668,024	$668,024

	Governor	House	SAC
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024
Sales and Services	$10,485,307	$10,485,307	$10,485,307
Sales and Services Not Itemized	$10,485,307	$10,485,307	$10,485,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710
State Fund Transfers Not Itemized	$2,357,130	$2,357,130	$2,357,130
Agency to Agency Contracts	$62,580	$62,580	$62,580
TOTAL PUBLIC FUNDS	$120,486,553	$120,486,553	$120,486,553

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

State General Funds	$1,204,130	$1,204,130	$1,204,130

63.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$740,882	$740,882	$740,882

63.100 Direct Care Support Services — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$108,858,524	$108,858,524	$108,858,524
State General Funds	$108,858,524	$108,858,524	$108,858,524
TOTAL AGENCY FUNDS	$11,153,331	$11,153,331	$11,153,331
Royalties and Rents	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024
Sales and Services	$10,485,307	$10,485,307	$10,485,307
Sales and Services Not Itemized	$10,485,307	$10,485,307	$10,485,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710
State Fund Transfers Not Itemized	$2,357,130	$2,357,130	$2,357,130
Agency to Agency Contracts	$62,580	$62,580	$62,580
TOTAL PUBLIC FUNDS	$122,431,565	$122,431,565	$122,431,565

Substance Abuse Prevention — Continuation Budget

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

TOTAL STATE FUNDS	$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

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

State General Funds	$267	$267	$267

64.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$193	$193	$193

64.100 Substance Abuse Prevention — Appropriation (HB 76)

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	$234,588	$234,588	$234,588
State General Funds	$234,588	$234,588	$234,588
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	$10,231,003	$10,231,003	$10,231,003

Developmental Disabilities, Georgia Council on — Continuation Budget

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

TOTAL STATE FUNDS	$244,153	$244,153	$244,153
State General Funds	$244,153	$244,153	$244,153
TOTAL FEDERAL FUNDS	$2,677,624	$2,677,624	$2,677,624

		Governor	House	SAC
Federal Funds Not Itemized		$2,677,624	$2,677,624	$2,677,624
TOTAL PUBLIC FUNDS		$2,921,777	$2,921,777	$2,921,777

65.100 Developmental Disabilities, Georgia Council on — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$244,153	$244,153	$244,153
State General Funds	$244,153	$244,153	$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	$2,921,777	$2,921,777	$2,921,777

Sexual Offender Review Board — Continuation Budget

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

TOTAL STATE FUNDS	$661,254	$661,254	$661,254
State General Funds	$661,254	$661,254	$661,254
TOTAL PUBLIC FUNDS	$661,254	$661,254	$661,254

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

State General Funds	$8,643	$8,643	$8,643

66.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$3,484	$3,484	$3,484

66.100 Sexual Offender Review Board — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$673,381	$673,381	$673,381
State General Funds	$673,381	$673,381	$673,381
TOTAL PUBLIC FUNDS	$673,381	$673,381	$673,381

Section 16: Community Affairs, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$64,428,953	$64,428,953	$64,428,953
State General Funds	$64,428,953	$64,428,953	$64,428,953
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	$250,502,286	$250,502,286	$250,502,286

Section Total - Final

TOTAL STATE FUNDS	$64,620,515	$64,298,143	$64,623,143
State General Funds	$64,620,515	$64,298,143	$64,623,143
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

	Governor	House	SAC
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	$250,693,848	$250,371,476	$250,696,476

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	$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

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

State General Funds	$4,103	$4,103	$4,103

67.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$1,938	$1,938	$1,938

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

State General Funds	$131	$131	$131

67.100 Building Construction — Appropriation (HB 76)

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	$246,966	$246,966	$246,966
State General Funds	$246,966	$246,966	$246,966
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	$579,886	$579,886	$579,886

Coordinated Planning — Continuation Budget

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

TOTAL STATE FUNDS	$3,672,181	$3,672,181	$3,672,181
State General Funds	$3,672,181	$3,672,181	$3,672,181
TOTAL AGENCY FUNDS	$126,906	$126,906	$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	$3,799,087	$3,799,087	$3,799,087

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

State General Funds	$17,013	$17,013	$17,013

		Governor	House	SAC
68.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$8,944	$8,944	$8,944
68.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$566	$566	$566
68.4	*Increase funds for environmental program activities.*			
State General Funds			$50,000	$50,000

68.100 Coordinated Planning — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$3,698,704	$3,748,704	$3,748,704
State General Funds	$3,698,704	$3,748,704	$3,748,704
TOTAL AGENCY FUNDS	$126,906	$126,906	$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	$3,825,610	$3,875,610	$3,875,610

Departmental Administration — Continuation Budget

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

69.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds	$2,183	$2,183	$2,183
69.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds	$862	$862	$862
69.3 *Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds	$3,689	$3,689	$3,689

69.100 Departmental Administration — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$1,123,583	$1,123,583	$1,123,583
State General Funds	$1,123,583	$1,123,583	$1,123,583
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

	Governor	House	SAC
Agency Funds Transfers	$9,906	$9,906	$9,906
Agency Fund Transfers Not Itemized	$9,906	$9,906	$9,906
TOTAL PUBLIC FUNDS	$6,564,264	$6,564,264	$6,564,264

Federal Community and Economic Development Programs — Continuation Budget

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

TOTAL STATE FUNDS	$1,574,507	$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
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	$54,152,750	$54,152,750	$54,152,750

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

State General Funds	$19,410	$19,410	$19,410

70.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$10,121	$10,121	$10,121

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

State General Funds	$720	$720	$720

70.100 Federal Community and Economic Development Programs — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$1,604,758	$1,604,758	$1,604,758
State General Funds	$1,604,758	$1,604,758	$1,604,758
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
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	$54,183,001	$54,183,001	$54,183,001

Homeownership Programs — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$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 — Appropriation (HB 76)

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

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

TOTAL STATE FUNDS	$1,032,544	$1,032,544	$1,032,544
State General Funds	$1,032,544	$1,032,544	$1,032,544
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	$1,329,194	$1,329,194	$1,329,194

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

State General Funds	$15,179	$15,179	$15,179

72.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$7,175	$7,175	$7,175

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

State General Funds	$393	$393	$393

72.100 Regional Services — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$1,055,291	$1,055,291	$1,055,291
State General Funds	$1,055,291	$1,055,291	$1,055,291
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	$1,351,941	$1,351,941	$1,351,941

Rental Housing Programs — Continuation Budget

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

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

		Governor	House	SAC
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

73.100 Rental Housing Programs — Appropriation (HB 76)

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

TOTAL FEDERAL FUNDS	$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 — Continuation Budget

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

TOTAL STATE FUNDS	$388,430	$388,430	$388,430
State General Funds	$388,430	$388,430	$388,430
TOTAL PUBLIC FUNDS	$388,430	$388,430	$388,430

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

State General Funds	$5,441	$5,441	$5,441

74.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$2,730	$2,730	$2,730

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

State General Funds	$174	$174	$174

74.100 Research and Surveys — Appropriation (HB 76)

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	$396,775	$396,775	$396,775
State General Funds	$396,775	$396,775	$396,775
TOTAL PUBLIC FUNDS	$396,775	$396,775	$396,775

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 76)

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

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	$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

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

State General Funds	$9,564	$9,564	$9,564

76.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$4,086	$4,086	$4,086

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

State General Funds	$262	$262	$262

76.100 State Community Development Programs — Appropriation (HB 76)

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	$764,225	$764,225	$764,225
State General Funds	$764,225	$764,225	$764,225
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	$819,509	$819,509	$819,509

State Economic Development Programs — Continuation Budget

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

TOTAL STATE FUNDS	$21,089,109	$21,089,109	$21,089,109
State General Funds	$21,089,109	$21,089,109	$21,089,109
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

		Governor	House	SAC
Sales and Services Not Itemized		$69,587	$69,587	$69,587
TOTAL PUBLIC FUNDS		$21,424,696	$21,424,696	$21,424,696
77.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$2,381	$2,381	$2,381
77.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$554	$554	$554
77.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$109	$109	$109

77.100 State Economic Development Programs — Appropriation (HB 76)

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	$21,092,153	$21,092,153	$21,092,153
State General Funds	$21,092,153	$21,092,153	$21,092,153
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	$21,427,740	$21,427,740	$21,427,740

Payments to Georgia Environmental Finance Authority — Continuation Budget

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

TOTAL STATE FUNDS	$348,495	$348,495	$348,495
State General Funds	$348,495	$348,495	$348,495
TOTAL PUBLIC FUNDS	$348,495	$348,495	$348,495
78.1 *Increase funds for the Metropolitan North Georgia Water Planning District.*			
State General Funds		$500,000	$500,000
78.2 *Increase funds for the Georgia Rural Water Association.*			
State General Funds			$25,000

78.100 Payments to Georgia Environmental Finance Authority — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$348,495	$848,495	$873,495
State General Funds	$348,495	$848,495	$873,495
TOTAL PUBLIC FUNDS	$348,495	$848,495	$873,495

Payments to Georgia Regional Transportation Authority — Continuation Budget

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

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
79.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds	$48,264	$48,264	$48,264
79.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds	$26,206	$26,206	$26,206

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

State General Funds	($837)	($837)	($837)

79.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$201	$201	$201

79.5 *Reduce funds to meet projected expenditures.*

State General Funds		($872,372)	($572,372)

79.100 Payments to Georgia Regional Transportation Authority — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$11,326,673	$10,454,301	$10,754,301
State General Funds	$11,326,673	$10,454,301	$10,754,301
TOTAL PUBLIC FUNDS	$11,326,673	$10,454,301	$10,754,301

Payments to OneGeorgia Authority — Continuation Budget

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

80.1 *Utilize existing funds for special projects. (S:YES)*

State General Funds			$0

80.2 *Utilize existing funds for credit enhancement for disadvantaged small businesses who are contracting or are attempting to contract with the Department of Transportation (Total Funds $5,000,000). (S:YES)*

State General Funds			$0

80.100 Payments to OneGeorgia Authority — Appropriation (HB 76)

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

Section 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$3,068,589,491	$3,068,589,491	$3,068,589,491
State General Funds	$2,526,647,599	$2,526,647,599	$2,526,647,599
Tobacco Settlement Funds	$109,968,257	$109,968,257	$109,968,257
Nursing Home Provider Fees	$167,756,401	$167,756,401	$167,756,401
Hospital Provider Fee	$264,217,234	$264,217,234	$264,217,234
TOTAL FEDERAL FUNDS	$6,513,205,963	$6,513,205,963	$6,513,205,963
Federal Funds Not Itemized	$26,643,401	$26,643,401	$26,643,401
Medical Assistance Program CFDA93.778	$6,153,947,877	$6,153,947,877	$6,153,947,877
State Children's Insurance Program CFDA93.767	$332,614,685	$332,614,685	$332,614,685
TOTAL AGENCY FUNDS	$220,087,828	$220,087,828	$220,087,828
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828
Rebates, Refunds, and Reimbursements	$330,000	$330,000	$330,000
Rebates, Refunds, and Reimbursements Not Itemized	$330,000	$330,000	$330,000
Sales and Services	$2,400,000	$2,400,000	$2,400,000
Sales and Services Not Itemized	$2,400,000	$2,400,000	$2,400,000

	Governor	House	SAC
Sanctions, Fines, and Penalties	$3,300,000	$3,300,000	$3,300,000
Sanctions, Fines, and Penalties Not Itemized	$3,300,000	$3,300,000	$3,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,454,999,007	$3,454,999,007	$3,454,999,007
State Funds Transfers	$3,454,999,007	$3,454,999,007	$3,454,999,007
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$3,172,973,226	$3,172,973,226	$3,172,973,226
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262
TOTAL PUBLIC FUNDS	$13,256,882,289	$13,256,882,289	$13,256,882,289

Section Total - Final

TOTAL STATE FUNDS	$3,062,325,153	$3,035,257,233	$3,048,904,898
State General Funds	$2,512,132,321	$2,485,064,401	$2,498,712,066
Tobacco Settlement Funds	$109,968,257	$109,968,257	$109,968,257
Nursing Home Provider Fees	$167,969,114	$167,969,114	$167,969,114
Hospital Provider Fee	$272,255,461	$272,255,461	$272,255,461
TOTAL FEDERAL FUNDS	$6,975,127,110	$6,919,616,389	$6,944,108,414
Federal Funds Not Itemized	$26,643,401	$26,643,401	$26,643,401
Medical Assistance Program CFDA93.778	$6,522,902,731	$6,467,392,010	$6,491,884,035
State Children's Insurance Program CFDA93.767	$425,580,978	$425,580,978	$425,580,978
TOTAL AGENCY FUNDS	$221,287,828	$221,287,828	$221,287,828
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828
Rebates, Refunds, and Reimbursements	$330,000	$330,000	$330,000
Rebates, Refunds, and Reimbursements Not Itemized	$330,000	$330,000	$330,000
Sales and Services	$3,600,000	$3,600,000	$3,600,000
Sales and Services Not Itemized	$3,600,000	$3,600,000	$3,600,000
Sanctions, Fines, and Penalties	$3,300,000	$3,300,000	$3,300,000
Sanctions, Fines, and Penalties Not Itemized	$3,300,000	$3,300,000	$3,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,400,123,480	$3,501,948,480	$3,501,948,480
State Funds Transfers	$3,400,123,480	$3,501,948,480	$3,501,948,480
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$3,118,097,699	$3,219,922,699	$3,219,922,699
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262
TOTAL PUBLIC FUNDS	$13,658,863,571	$13,678,109,930	$13,716,249,620

Departmental Administration and Program Support — Continuation Budget

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

TOTAL STATE FUNDS	$66,857,380	$66,857,380	$66,857,380
State General Funds	$66,857,380	$66,857,380	$66,857,380
TOTAL FEDERAL FUNDS	$296,140,528	$296,140,528	$296,140,528
Federal Funds Not Itemized	$1,921,233	$1,921,233	$1,921,233
Medical Assistance Program CFDA93.778	$267,962,627	$267,962,627	$267,962,627
State Children's Insurance Program CFDA93.767	$26,256,668	$26,256,668	$26,256,668
TOTAL AGENCY FUNDS	$3,630,000	$3,630,000	$3,630,000
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	$3,300,000	$3,300,000	$3,300,000
Sanctions, Fines, and Penalties Not Itemized	$3,300,000	$3,300,000	$3,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,480,104	$22,480,104	$22,480,104
State Funds Transfers	$22,480,104	$22,480,104	$22,480,104
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$21,311,585	$21,311,585	$21,311,585
TOTAL PUBLIC FUNDS	$389,108,012	$389,108,012	$389,108,012

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

State General Funds	$195,109	$195,109	$195,109

81.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$101,581	$101,581	$101,581

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

State General Funds	$8,883	$8,883	$8,883

81.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$37,378	$37,378	$37,378

		Governor	House	SAC
81.5	*Reduce funds for operations.*			
State General Funds		($82,725)	$0	($82,725)
81.6	*Eliminate funds for contracts.*			
State General Funds			($2,000,000)	($2,000,000)
81.7	*Reduce funds.*			
State General Funds			($25)	($25)
81.8	*Increase funds for personnel for additional audit staff to review presumptive eligibility determinations.*			
State General Funds				$100,000

81.100 Departmental Administration and Program Support — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$67,117,606	$65,200,306	$65,217,581
State General Funds	$67,117,606	$65,200,306	$65,217,581
TOTAL FEDERAL FUNDS	$296,140,528	$296,140,528	$296,140,528
Federal Funds Not Itemized	$1,921,233	$1,921,233	$1,921,233
Medical Assistance Program CFDA93.778	$267,962,627	$267,962,627	$267,962,627
State Children's Insurance Program CFDA93.767	$26,256,668	$26,256,668	$26,256,668
TOTAL AGENCY FUNDS	$3,630,000	$3,630,000	$3,630,000
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	$3,300,000	$3,300,000	$3,300,000
Sanctions, Fines, and Penalties Not Itemized	$3,300,000	$3,300,000	$3,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,480,104	$22,480,104	$22,480,104
State Funds Transfers	$22,480,104	$22,480,104	$22,480,104
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$21,311,585	$21,311,585	$21,311,585
TOTAL PUBLIC FUNDS	$389,368,238	$387,450,938	$387,468,213

Georgia Board of Dentistry — Continuation Budget

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

TOTAL STATE FUNDS	$802,970	$802,970	$802,970
State General Funds	$802,970	$802,970	$802,970
TOTAL PUBLIC FUNDS	$802,970	$802,970	$802,970

82.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$5,669	$5,669	$5,669
82.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$3,732	$3,732	$3,732
82.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$258	$258	$258
82.4	*Reduce funds for operations.*			
State General Funds		($4,999)	$0	($4,999)

82.100 Georgia Board of Dentistry — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$807,630	$812,629	$807,630
State General Funds	$807,630	$812,629	$807,630
TOTAL PUBLIC FUNDS	$807,630	$812,629	$807,630

Georgia State Board of Pharmacy — Continuation Budget

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

	Governor	House	SAC
TOTAL STATE FUNDS	$744,573	$744,573	$744,573
State General Funds	$744,573	$744,573	$744,573
TOTAL PUBLIC FUNDS	$744,573	$744,573	$744,573

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

State General Funds	$2,284	$2,284	$2,284

83.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$3,865	$3,865	$3,865

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

State General Funds	$104	$104	$104

83.4 *Reduce funds for operations.*

State General Funds	($4,999)	$0	($4,999)

83.100 Georgia State Board of Pharmacy — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$745,827	$750,826	$745,827
State General Funds	$745,827	$750,826	$745,827
TOTAL PUBLIC FUNDS	$745,827	$750,826	$745,827

Health Care Access and Improvement — Continuation Budget

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	$7,877,990	$7,877,990	$7,877,990
State General Funds	$7,877,990	$7,877,990	$7,877,990
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	$24,324,541	$24,324,541	$24,324,541

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

State General Funds	$18,620	$18,620	$18,620

84.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$15,474	$15,474	$15,474

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

State General Funds	$848	$848	$848

84.4 *Eliminate funds for one-time funding of Federally Qualified Health Centers (FQHC) start-up grants.*

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

84.5 *Increase funds for one-time funding for one Federally Qualified Health Center (FQHC) start-up grant (Wheeler County).*

State General Funds		$250,000	$250,000

84.6 *Increase funds for the Rural Hospital Stabilization Committee's grants to critical access hospitals and other rural health care providers. (S:Submit a report to the General Assembly that includes funding structure, goals, performance measures, partnership documentation, a mechanism for how the rural hospital stabilization will increase access to obstetric care, and add additional site)*

State General Funds		$3,000,000	$4,000,000

84.7 *Increase funds for increased capacity and expansion of services in charity clinics.*

State General Funds			$1,000,000

84.100 Health Care Access and Improvement — Appropriation (HB 76)

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	$6,912,932	$10,162,932	$12,162,932
State General Funds	$6,912,932	$10,162,932	$12,162,932
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	$23,359,483	$26,609,483	$28,609,483

Healthcare Facility Regulation — Continuation Budget

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

TOTAL STATE FUNDS	$7,475,244	$7,475,244	$7,475,244
State General Funds	$7,475,244	$7,475,244	$7,475,244
TOTAL FEDERAL FUNDS	$9,227,396	$9,227,396	$9,227,396
Federal Funds Not Itemized	$5,904,653	$5,904,653	$5,904,653
Medical Assistance Program CFDA93.778	$3,322,743	$3,322,743	$3,322,743
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	$16,802,640	$16,802,640	$16,802,640

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

State General Funds	$96,187	$96,187	$96,187

85.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$46,703	$46,703	$46,703

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

State General Funds	$4,379	$4,379	$4,379

85.4 *Increase funds to replace funds lost as a result of updates to the cost allocation plan.*

State General Funds	$2,895,661	$2,895,661	$2,895,661

85.5 *Increase funds for personnel for eight additional nurse surveyors. (S:Increase funds for personnel for four additional nurse surveyors)*

State General Funds	$410,922	$410,922	$205,461
Medical Assistance Program CFDA93.778	$410,922	$410,922	$205,461
Total Public Funds:	$821,844	$821,844	$410,922

85.100 Healthcare Facility Regulation — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$10,929,096	$10,929,096	$10,723,635
State General Funds	$10,929,096	$10,929,096	$10,723,635
TOTAL FEDERAL FUNDS	$9,638,318	$9,638,318	$9,432,857
Federal Funds Not Itemized	$5,904,653	$5,904,653	$5,904,653
Medical Assistance Program CFDA93.778	$3,733,665	$3,733,665	$3,528,204
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	$20,667,414	$20,667,414	$20,256,492

Indigent Care Trust Fund — Continuation Budget

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

TOTAL STATE FUNDS	$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

	Governor	House	SAC
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

86.1 *Convene a task force of state legislators, Georgia hospital representatives, Governor's Office representatives, and the Commissioner of the Department of Community Health to develop and submit a plan to the General Assembly by August 1, 2015 to continue supporting uncompensated hospital care for poor and uninsured Georgians once the federal Disproportionate Share Hospital (DSH) funds have been reduced. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

86.2 *Increase funds to reflect actual funds available.*

Sales and Services Not Itemized	$1,000,000	$1,000,000	$1,000,000

86.100 Indigent Care Trust Fund — Appropriation (HB 76)

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

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	$142,586,524	$142,586,524	$142,586,524
Intergovernmental Transfers	$139,386,524	$139,386,524	$139,386,524
Hospital Authorities	$139,386,524	$139,386,524	$139,386,524
Sales and Services	$3,200,000	$3,200,000	$3,200,000
Sales and Services Not Itemized	$3,200,000	$3,200,000	$3,200,000
TOTAL PUBLIC FUNDS	$399,662,493	$399,662,493	$399,662,493

Medicaid: Aged, Blind, and Disabled — Continuation Budget

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

TOTAL STATE FUNDS	$1,593,729,697	$1,593,729,697	$1,593,729,697
State General Funds	$1,397,353,148	$1,397,353,148	$1,397,353,148
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	$3,256,563,952	$3,256,563,952	$3,256,563,952
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$3,253,776,738	$3,253,776,738	$3,253,776,738
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	$5,179,925,269	$5,179,925,269	$5,179,925,269

87.1 *Increase funds for projected growth.*

State General Funds	$3,607,849	$3,607,849	$3,607,849
Medical Assistance Program CFDA93.778	$7,223,281	$7,223,281	$7,223,281
Total Public Funds:	$10,831,130	$10,831,130	$10,831,130

87.2 *Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) rate from 66.69% to 67.40%.*

State General Funds	($34,051,657)	($34,051,657)	($34,051,657)
Medical Assistance Program CFDA93.778	$34,051,657	$34,051,657	$34,051,657
Total Public Funds:	$0	$0	$0

87.3 *Increase funds for new Hepatitis C drugs. (H and S:YES; Utilize existing funds for new Hepatitis C drugs)*

State General Funds	$22,832,100	$0	$0
Medical Assistance Program CFDA93.778	$47,205,017	$0	$0
Total Public Funds:	$70,037,117	$0	$0

		Governor	House	SAC
87.4	*Increase funds for changes in rate calculations for nursing facility operator changes that occur after January 1, 2012 as directed by HB744 (2014 Session).*			
State General Funds		$8,749,685	$8,749,685	$8,749,685
Medical Assistance Program CFDA93.778		$18,089,840	$18,089,840	$18,089,840
Total Public Funds:		$26,839,525	$26,839,525	$26,839,525
87.5	*Increase funds for one-time funding for start-up costs for a voluntary case management program intended to improve the health outcomes of members.*			
State General Funds		$12,111,228	$0	$0
Medical Assistance Program CFDA93.778		$25,039,778	$0	$0
Total Public Funds:		$37,151,006	$0	$0
87.6	*Increase funds to restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS).*			
State General Funds		$500,000	$500,000	$500,000
Medical Assistance Program CFDA93.778		$1,033,742	$1,033,742	$1,033,742
Total Public Funds:		$1,533,742	$1,533,742	$1,533,742
87.7	*Increase funds to restore funds for unachievable savings from Hospital Cost Settlements.*			
State General Funds		$2,583,000	$2,583,000	$2,583,000
Medical Assistance Program CFDA93.778		$5,340,313	$5,340,313	$5,340,313
Total Public Funds:		$7,923,313	$7,923,313	$7,923,313
87.8	*Increase funds to restore funds for unachievable savings from the implementation of case management.*			
State General Funds		$4,150,677	$4,150,677	$4,150,677
Medical Assistance Program CFDA93.778		$8,581,461	$8,581,461	$8,581,461
Total Public Funds:		$12,732,138	$12,732,138	$12,732,138
87.9	*Increase funds to reflect projected Nursing Home Provider Fee revenue.*			
Medical Assistance Program CFDA93.778		$439,781	$439,781	$439,781
Nursing Home Provider Fees		$212,713	$212,713	$212,713
Total Public Funds:		$652,494	$652,494	$652,494
87.10	*Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for personal support services by 5% in the Independent Care Waiver Program (ICWP).*			
Medical Assistance Program CFDA93.778		$2,991,117	$2,991,117	$2,991,117
87.11	*Provide coverage of skilled nursing services in the Independent Care Waiver Program (ICWP) for individuals with severe physical disabilities who were previously receiving this service through the Georgia Pediatric Program (GAPP) waiver. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
87.12	*Increase funds to provide a $.50 per hour rate increase for Personal Support Services covered under the Independent Care Waiver Program (ICWP). (S:Increase funds to provide a $1.00 per hour rate increase for Personal Support Services covered under the Independent Care Waiver Program (ICWP) for Direct Support Professionals)*			
State General Funds			$1,329,428	$2,658,856
Medical Assistance Program CFDA93.778			$2,748,200	$5,496,400
Total Public Funds:			$4,077,628	$8,155,256
87.13	*Increase funds to update nursing home reimbursement rates and fair rental value to reflect 2014 cost reports.*			
State General Funds				$4,500,000
Medical Assistance Program CFDA93.778				$9,303,681
Total Public Funds:				$13,803,681

87.100 Medicaid: Aged, Blind, and Disabled — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$1,614,425,292	$1,580,811,392	$1,586,640,820
State General Funds	$1,417,836,030	$1,384,222,130	$1,390,051,558
Nursing Home Provider Fees	$167,969,114	$167,969,114	$167,969,114
Hospital Provider Fee	$28,620,148	$28,620,148	$28,620,148
TOTAL FEDERAL FUNDS	$3,406,559,939	$3,337,063,344	$3,349,115,225
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$3,403,772,725	$3,334,276,130	$3,346,328,011
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

		Governor	House	SAC
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		$5,350,616,851	$5,247,506,356	$5,265,387,665

Medicaid: Low-Income Medicaid — Continuation Budget

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

TOTAL STATE FUNDS	$1,241,617,401	$1,241,617,401	$1,241,617,401
State General Funds	$897,879,278	$897,879,278	$897,879,278
Tobacco Settlement Funds	$109,968,257	$109,968,257	$109,968,257
Hospital Provider Fee	$233,769,866	$233,769,866	$233,769,866
TOTAL FEDERAL FUNDS	$2,371,393,550	$2,371,393,550	$2,371,393,550
Medical Assistance Program CFDA93.778	$2,371,393,550	$2,371,393,550	$2,371,393,550
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	$3,638,756,114	$3,638,756,114	$3,638,756,114

88.1 *Increase funds for projected growth.*

State General Funds	$24,154,611	$24,154,611	$24,154,611
Medical Assistance Program CFDA93.778	$48,359,980	$48,359,980	$48,359,980
Total Public Funds:	$72,514,591	$72,514,591	$72,514,591

88.2 *Increase funds to account for increased enrollment caused by the Patient Protection and Affordable Care Act (PPACA) requirement that hospitals be allowed to determine presumptive eligibility for low-income Medicaid eligibility groups.*

State General Funds	$15,194,943	$15,194,943	$6,161,400
Medical Assistance Program CFDA93.778	$31,415,312	$31,415,312	$12,738,600
Total Public Funds:	$46,610,255	$46,610,255	$18,900,000

88.3 *Increase funds to account for the continued implementation of 12-month eligibility reviews as required by the Patient Protection and Affordable Care Act (PPACA).*

State General Funds	$37,858,099	$37,858,099	$37,858,099
Medical Assistance Program CFDA93.778	$78,271,039	$78,271,039	$78,271,039
Total Public Funds:	$116,129,138	$116,129,138	$116,129,138

88.4 *Increase funds for the increased percentage of Medicaid-eligible individuals enrolling due to the Patient Protection and Affordable Care Act (PPACA), also known as the "Woodwork Effect."*

State General Funds	$2,844,224	$2,844,224	$2,844,224
Medical Assistance Program CFDA93.778	$5,694,425	$5,694,425	$5,694,425
Total Public Funds:	$8,538,649	$8,538,649	$8,538,649

88.5 *Reduce funds to eliminate one-time funding for the increase in state premium tax liability caused by the primary care provider (PCP) rate increase required by the Patient Protection and Affordable Care Act (PPACA).*

State General Funds	($1,100,000)	($1,100,000)	($1,100,000)
Medical Assistance Program CFDA93.778	($2,202,312)	($2,202,312)	($2,202,312)
Total Public Funds:	($3,302,312)	($3,302,312)	($3,302,312)

88.6 *Reduce funds to eliminate one-time funds for foster care run-out claims.*

State General Funds	($4,800,000)	($4,800,000)	($4,800,000)
Medical Assistance Program CFDA93.778	($9,610,087)	($9,610,087)	($9,610,087)
Total Public Funds:	($14,410,087)	($14,410,087)	($14,410,087)

88.7 *Increase funds to restore funds that were transferred to the Department of Public Health in HB744 (2014 Session) for Georgia Center for Oncology Research and Education (CORE).*

State General Funds	$225,000	$225,000	$225,000
Medical Assistance Program CFDA93.778	$465,184	$465,184	$465,184
Total Public Funds:	$690,184	$690,184	$690,184

88.8 *Increase funds to restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS).*

State General Funds	$327,030	$327,030	$327,030
Medical Assistance Program CFDA93.778	$676,130	$676,130	$676,130
Total Public Funds:	$1,003,160	$1,003,160	$1,003,160

		Governor	House	SAC
88.9	*Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) rate from 66.69% to 67.40%.*			
State General Funds		($26,269,120)	($28,636,720)	($28,636,720)
Medical Assistance Program CFDA93.778		$26,269,120	$28,636,720	$28,636,720
Total Public Funds:		$0	$0	$0
88.10	*Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.68% to 94.22% for children ages 6 to 19 with household incomes between 100% and 138% of the federal poverty line (FPL) who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014, as required by the Patient Protection and Affordable Care Act (PPACA).*			
State General Funds		($18,943,200)	($18,943,200)	($18,943,200)
Medical Assistance Program CFDA93.778		$18,943,200	$18,943,200	$18,943,200
Total Public Funds:		$0	$0	$0
88.11	*Increase funds to restore funds for unachievable savings from Hospital Cost Settlements.*			
State General Funds		$1,764,000	$1,764,000	$1,764,000
Medical Assistance Program CFDA93.778		$3,647,043	$3,647,043	$3,647,043
Total Public Funds:		$5,411,043	$5,411,043	$5,411,043
88.12	*Transfer funds from the Medicaid: Low-Income Medicaid program to the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program to increase the operating grant for medical education.*			
State General Funds		($8,038,227)	($8,038,227)	($8,038,227)
88.13	*Increase funds to reflect projected Hospital Provider Payment revenue.*			
Medical Assistance Program CFDA93.778		$16,618,911	$16,618,911	$16,618,911
Hospital Provider Fee		$8,038,227	$8,038,227	$8,038,227
Total Public Funds:		$24,657,138	$24,657,138	$24,657,138
88.14	*Increase funds for increased reimbursement rates for select OB/GYN codes to the 2014 Medicare fee schedule.*			
State General Funds			$2,957,049	$5,914,098
Medical Assistance Program CFDA93.778			$6,113,653	$12,227,306
Total Public Funds:			$9,070,702	$18,141,404
88.15	*Increase funds to provide reimbursement for rotary wing air ambulance adult transports at the pediatric rate.*			
State General Funds			$500,000	$500,000
Medical Assistance Program CFDA93.778			$1,033,742	$1,033,742
Total Public Funds:			$1,533,742	$1,533,742
88.16	*Increase funds for increased reimbursement rates for select primary care codes.*			
State General Funds			$1,552,973	$13,584,388
Medical Assistance Program CFDA93.778			$3,210,748	$28,085,513
Total Public Funds:			$4,763,721	$41,669,901

88.100 Medicaid: Low-Income Medicaid — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$1,272,872,988	$1,275,515,410	$1,281,470,331
State General Funds	$921,096,638	$923,739,060	$929,693,981
Tobacco Settlement Funds	$109,968,257	$109,968,257	$109,968,257
Hospital Provider Fee	$241,808,093	$241,808,093	$241,808,093
TOTAL FEDERAL FUNDS	$2,589,941,495	$2,602,667,238	$2,614,978,944
Medical Assistance Program CFDA93.778	$2,589,941,495	$2,602,667,238	$2,614,978,944
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	$3,888,559,646	$3,903,927,811	$3,922,194,438

PeachCare — Continuation Budget

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

TOTAL STATE FUNDS	$93,922,150	$93,922,150	$93,922,150
State General Funds	$92,094,930	$92,094,930	$92,094,930
Hospital Provider Fee	$1,827,220	$1,827,220	$1,827,220
TOTAL FEDERAL FUNDS	$306,358,017	$306,358,017	$306,358,017
State Children's Insurance Program CFDA93.767	$306,358,017	$306,358,017	$306,358,017

		Governor	House	SAC
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		$400,431,950	$400,431,950	$400,431,950
89.1	*Increase funds for projected growth.*			
State General Funds		$5,328,287	$5,328,287	$5,328,287
State Children's Insurance Program CFDA93.767		$17,520,287	$17,520,287	$17,520,287
Total Public Funds:		$22,848,574	$22,848,574	$22,848,574
89.2	*Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.68% to 94.22%, as authorized by the Patient Protection and Affordable Care Act (PPACA).*			
State General Funds		($74,650,629)	($74,650,629)	($74,650,629)
State Children's Insurance Program CFDA93.767		$74,650,629	$74,650,629	$74,650,629
Total Public Funds:		$0	$0	$0
89.3	*Increase funds to restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS).*			
State General Funds		$9,288	$9,288	$9,288
State Children's Insurance Program CFDA93.767		$151,404	$151,404	$151,404
Total Public Funds:		$160,692	$160,692	$160,692
89.4	*Increase funds to restore funds for unachievable savings from Hospital Cost Settlements.*			
State General Funds		$39,505	$39,505	$39,505
State Children's Insurance Program CFDA93.767		$643,973	$643,973	$643,973
Total Public Funds:		$683,478	$683,478	$683,478

89.100 PeachCare — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$24,648,601	$24,648,601	$24,648,601
State General Funds	$22,821,381	$22,821,381	$22,821,381
Hospital Provider Fee	$1,827,220	$1,827,220	$1,827,220
TOTAL FEDERAL FUNDS	$399,324,310	$399,324,310	$399,324,310
State Children's Insurance Program CFDA93.767	$399,324,310	$399,324,310	$399,324,310
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	$424,124,694	$424,124,694	$424,124,694

State Health Benefit Plan — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,151,661,641	$3,151,661,641	$3,151,661,641
State Funds Transfers	$3,151,661,641	$3,151,661,641	$3,151,661,641
Health Insurance Payments	$3,151,661,641	$3,151,661,641	$3,151,661,641
TOTAL PUBLIC FUNDS	$3,151,661,641	$3,151,661,641	$3,151,661,641
90.1	*Increase funds to annualize the cost of a pilot program 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
90.2	*Increase funds to annualize the cost for providing coverage for hearing aids for children effective January 1, 2015.*		
Health Insurance Payments	$853,980	$853,980	$853,980
90.3	*Increase funds to annualize the cost of the bariatric surgery pilot program effective January 1, 2015. (H and S:NO; Annualize funds at the current level for the bariatric surgery pilot program)*		
Health Insurance Payments	$5,400,000	$3,000,000	$3,000,000
90.4	*Increase funds for members requiring treatment with the new Hepatitis C drugs. (H and S:YES; Utilize existing funds for members requiring treatment with the new Hepatitis C drugs)*		
Health Insurance Payments	$15,400,000	$0	$0

90.5 *Reduce funds to reflect a scheduled reduction in the Transitional Reinsurance Fee imposed by the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	($4,924,000)	($4,924,000)	($4,924,000)

90.6 *Increase funds to account for limits imposed on cost sharing by the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	$46,470,000	$46,470,000	$46,470,000

90.7 *Increase funds to account for the projected increased enrollment due to the individual mandate and auto-enrollment of new employees as required by the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	$14,155,000	$14,155,000	$14,155,000

90.8 *Reduce funds to reflect savings from removing copayments from health reimbursement arrangement (HRA) plans.*

Health Insurance Payments	($58,000,000)	($58,000,000)	($58,000,000)

90.9 *Reduce funds to reflect updated projections for membership, medical services utilization, and medical trend changes.*

Health Insurance Payments	($174,853,282)	($174,853,282)	($174,853,282)

90.10 *Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities.*

Health Insurance Payments	$98,212,114	$115,012,114	$115,012,114

90.11 *Delay the implementation of the scheduled increase of the employer contribution rate for non-certificated school service employees from $596.20 per member per month to $746.20 per member per month, deferring the collection of an estimated $102,825,000 in revenue for the SHBP. (G:YES)(H:NO; Increase funds to implement the scheduled increase of the employer contribution rate for non-certificated school service employees from $596.20 to $746.20 per member per month)(S:NO; Increase funds to implement the scheduled increase of the employer contribution rate for non-certificated school service employees from $596.20 to $746.20 per member per month and follow O.C.G.A. 20-2-910 et seq.)*

Health Insurance Payments	$0	$102,825,000	$102,825,000

90.12 *Effective January 1, 2016, eliminate SHBP coverage for non-certificated public school employees, as defined in O.C.G.A. 20-2-910, who work, on average, fewer than 30 hours per week. (G:YES)(H and S:NO; Maintain SHBP coverage for non-certificated public school employees as defined in O.C.G.A. 20-2-910)*

Health Insurance Payments	$0	$0	$0

90.13 *The State Health Benefit Plan shall adopt an emerging technology program allowing members to receive routine episodic care through a consumer oriented telemedicine vendor. (H:YES)(S:YES)*

Health Insurance Payments		$0	$0

90.100 State Health Benefit Plan — Appropriation (HB 76)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,096,786,114	$3,198,611,114	$3,198,611,114
State Funds Transfers	$3,096,786,114	$3,198,611,114	$3,198,611,114
Health Insurance Payments	$3,096,786,114	$3,198,611,114	$3,198,611,114
TOTAL PUBLIC FUNDS	$3,096,786,114	$3,198,611,114	$3,198,611,114

Physician Workforce, Georgia Board for: Board Administration — Continuation Budget

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

TOTAL STATE FUNDS	$695,782	$695,782	$695,782
State General Funds	$695,782	$695,782	$695,782
TOTAL PUBLIC FUNDS	$695,782	$695,782	$695,782

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

State General Funds	$4,793	$4,793	$4,793

91.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$3,471	$3,471	$3,471

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

State General Funds	$218	$218	$218

91.4 *Eliminate funds for personnel for two vacant positions and transfer savings from the Georgia Board for Physician Workforce: Board Administration program to the Georgia Board for Physician Workforce: Graduate Medical Education program for six new residency slots in primary care specialties. (H and S:Eliminate one vacant position and transfer savings to the Georgia Board for Physician Workforce: Graduate Medical Education program for six new residency slots in primary care specialties)*

State General Funds	($96,006)	($44,806)	($44,806)

91.100 Physician Workforce, Georgia Board for: Board Administration — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$608,258	$659,458	$659,458
State General Funds	$608,258	$659,458	$659,458
TOTAL PUBLIC FUNDS	$608,258	$659,458	$659,458

Physician Workforce, Georgia Board for: Graduate Medical Education — Continuation Budget

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

TOTAL STATE FUNDS	$8,905,464	$8,905,464	$8,905,464
State General Funds	$8,905,464	$8,905,464	$8,905,464
TOTAL PUBLIC FUNDS	$8,905,464	$8,905,464	$8,905,464

92.1 *Increase funds for 11 new residency slots in primary care specialties.*

State General Funds	$172,768	$172,768	$172,768

92.2 *Transfer funds from the Georgia Board for Physician Workforce: Physicians for Rural Areas program to the Georgia Board for Physician Workforce: Graduate Medical Education program to align budget expenditures and fund three new residency slots in primary care specialties.*

State General Funds	$40,000	$40,000	$40,000

92.3 *Transfer funds from the Georgia Board for Physician Workforce: Board Administration program to the Georgia Board for Physician Workforce: Graduate Medical Education program to align budget expenditures and fund six new residency slots in primary care specialties.*

State General Funds	$96,006	$96,006	$96,006

92.4 *Increase funds for increased capitation residency grants.*

State General Funds		$609,500	$771,000
Medical Assistance Program CFDA93.778		$1,260,131	$1,594,030
Total Public Funds:		$1,869,631	$2,365,030

92.100 Physician Workforce, Georgia Board for: Graduate Medical Education — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$9,214,238	$9,823,738	$9,985,238
State General Funds	$9,214,238	$9,823,738	$9,985,238
TOTAL FEDERAL FUNDS		$1,260,131	$1,594,030
Medical Assistance Program CFDA93.778		$1,260,131	$1,594,030
TOTAL PUBLIC FUNDS	$9,214,238	$11,083,869	$11,579,268

Physician Workforce, Georgia Board for: Mercer School of Medicine Grant — Continuation Budget

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

	Governor	House	SAC
TOTAL STATE FUNDS	$22,769,911	$22,769,911	$22,769,911
State General Funds	$22,769,911	$22,769,911	$22,769,911
TOTAL PUBLIC FUNDS	$22,769,911	$22,769,911	$22,769,911

93.1 *Increase funds for clinical rotations at the rural health initiative.*

State General Funds		$250,000	$250,000

93.2 *Increase funds for the expansion of the three-year Family Medicine Accelerated Track program.*

State General Funds		$1,020,000	$1,020,000

93.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$22,769,911	$24,039,911	$24,039,911
State General Funds	$22,769,911	$24,039,911	$24,039,911
TOTAL PUBLIC FUNDS	$22,769,911	$24,039,911	$24,039,911

Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant — Continuation Budget

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

TOTAL STATE FUNDS	$15,933,643	$15,933,643	$15,933,643
State General Funds	$15,933,643	$15,933,643	$15,933,643
TOTAL PUBLIC FUNDS	$15,933,643	$15,933,643	$15,933,643

94.1 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program to increase the operating grant for medical education.*

State General Funds	$8,038,227	$8,038,227	$8,038,227

94.99 ***SAC****: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*
House*: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*
Governor*: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*

State General Funds	$0	$0	$0

94.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$23,971,870	$23,971,870	$23,971,870
State General Funds	$23,971,870	$23,971,870	$23,971,870
TOTAL PUBLIC FUNDS	$23,971,870	$23,971,870	$23,971,870

Physician Workforce, Georgia Board for: Physicians for Rural Areas — Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	$1,070,000	$1,070,000	$1,070,000
State General Funds	$1,070,000	$1,070,000	$1,070,000
TOTAL PUBLIC FUNDS	$1,070,000	$1,070,000	$1,070,000

95.1 *Reduce funds for the medical recruitment fair and transfer savings from Georgia Board for Physician Workforce: Physicians for Rural Areas to the Georgia Board for Physician Workforce: Graduate Medical Education program for three new residency slots.*

State General Funds	($40,000)	($40,000)	($40,000)

95.2 *Realign program activities to provide additional Physician Rural Areas Assistance (PRAA) loan repayment awards. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

95.3 *Increase funds to reinstate a rural dentistry loan repayment program.*

State General Funds		$200,000	$200,000

95.4 *Increase funds for the expansion of the rural Family Medicine Accelerated Track program.*

State General Funds		$180,000	$180,000

95.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas — Appropriation (HB 76)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	$1,030,000	$1,410,000	$1,410,000
State General Funds	$1,030,000	$1,410,000	$1,410,000
TOTAL PUBLIC FUNDS	$1,030,000	$1,410,000	$1,410,000

Physician Workforce, Georgia Board for: Undergraduate Medical Education — Continuation Budget

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

TOTAL STATE FUNDS	$2,087,250	$2,087,250	$2,087,250
State General Funds	$2,087,250	$2,087,250	$2,087,250
TOTAL PUBLIC FUNDS	$2,087,250	$2,087,250	$2,087,250

96.1 *Increase funds for five additional capitation awards for osteopathic medical students.*

State General Funds		$31,818	$31,818

96.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education — Appropriation (HB 76)

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	$2,087,250	$2,119,068	$2,119,068
State General Funds	$2,087,250	$2,119,068	$2,119,068
TOTAL PUBLIC FUNDS	$2,087,250	$2,119,068	$2,119,068

Georgia Composite Medical Board — Continuation Budget

License qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	$2,189,014	$2,189,014	$2,189,014
State General Funds	$2,189,014	$2,189,014	$2,189,014
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	$2,289,014	$2,289,014	$2,289,014

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

State General Funds	$35,733	$35,733	$35,733

97.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

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

		Governor	House	SAC
97.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$1,627	$1,627	$1,627
97.4	*Increase funds to annualize operations of implementing the Cosmetic Laser Services Act as required by HB528 (2007 Session).*			
State General Funds		$13,110	$13,110	$13,110
97.5	*Increase funds to reflect the collection of administrative fees.*			
Sales and Services Not Itemized		$200,000	$200,000	$200,000
97.6	*Utilize existing funds from contracts ($21,890) for the Cosmetic Laser Services Act implementation. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0

97.100 Georgia Composite Medical Board — Appropriation (HB 76)

License qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	$2,252,486	$2,252,486	$2,252,486
State General Funds	$2,252,486	$2,252,486	$2,252,486
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$2,552,486	$2,552,486	$2,552,486

Drugs and Narcotics Agency, Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$1,911,022	$1,911,022	$1,911,022
State General Funds	$1,911,022	$1,911,022	$1,911,022
TOTAL PUBLIC FUNDS	$1,911,022	$1,911,022	$1,911,022

98.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$27,018	$27,018	$27,018
98.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$11,008	$11,008	$11,008
98.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$1,230	$1,230	$1,230
98.4	*Reduce funds for operations.*			
State General Funds		($19,110)	$0	$0
98.5	*Increase funds to continue operation of the Georgia Prescription Drug Monitoring Program (PDMP).*			
State General Funds			$199,232	$99,232

98.100 Drugs and Narcotics Agency, Georgia — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$1,931,168	$2,149,510	$2,049,510
State General Funds	$1,931,168	$2,149,510	$2,049,510
TOTAL PUBLIC FUNDS	$1,931,168	$2,149,510	$2,049,510

Section 18: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,148,527,802	$1,148,527,802	$1,148,527,802
State General Funds	$1,148,527,802	$1,148,527,802	$1,148,527,802

	Governor	House	SAC
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	$1,162,580,006	$1,162,580,006	$1,162,580,006

Section Total - Final

TOTAL STATE FUNDS	$1,195,724,513	$1,192,605,259	$1,192,605,259
State General Funds	$1,195,724,513	$1,192,605,259	$1,192,605,259
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	$1,209,776,717	$1,206,657,463	$1,206,657,463

County Jail Subsidy — Continuation Budget

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

TOTAL STATE FUNDS	$596,724	$596,724	$596,724
State General Funds	$596,724	$596,724	$596,724
TOTAL PUBLIC FUNDS	$596,724	$596,724	$596,724

99.1 *Reduce funds to reflect projected expenditures.*

State General Funds		($546,724)	($546,724)

99.100 County Jail Subsidy — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$596,724	$50,000	$50,000
State General Funds	$596,724	$50,000	$50,000
TOTAL PUBLIC FUNDS	$596,724	$50,000	$50,000

Departmental Administration — Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	$37,424,074	$37,424,074	$37,424,074
State General Funds	$37,424,074	$37,424,074	$37,424,074
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555
TOTAL PUBLIC FUNDS	$37,494,629	$37,494,629	$37,494,629

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

State General Funds	$250,438	$250,438	$250,438

100.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$170,767	$170,767	$170,767

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

State General Funds	$45,439	$45,439	$45,439

100.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$5,090	$5,090	$5,090

100.5 *Increase funds for personnel for five counselors, five community coordinators, one coordinator supervisor, and one housing coordinator to support the Governor's Office of Transition, Support, and Reentry's "citizen return" program. (S:Increase funds for personnel for five counselors, five community coordinators, one coordinator*

supervisor, and one housing coordinator to support the Governor's Office of Transition, Support, and Reentry's "citizen return" program and the Georgia Prisoner Reentry Initiative (GA-PRI))

State General Funds	$840,075	$840,075	$840,075

100.6 *Increase funds and utilize existing State Criminal Alien Assistance Program funds ($5,167,584) for the Reentry Housing program and other support services to enhance the Governor's Criminal Justice Reform Initiative. (S:Increase funds and utilize existing State Criminal Alien Assistance Program funds ($5,167,584) for the Reentry Housing program and other support services to enhance the Governor's Criminal Justice Reform Initiative and the GA-PRI)*

State General Funds	$830,815	$830,815	$830,815

100.100 Departmental Administration — Appropriation (HB 76)

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	$39,566,698	$39,566,698	$39,566,698
State General Funds	$39,566,698	$39,566,698	$39,566,698
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555
TOTAL PUBLIC FUNDS	$39,637,253	$39,637,253	$39,637,253

Detention Centers — Continuation Budget

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

TOTAL STATE FUNDS	$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	$450,000	$450,000	$450,000
Sales and Services Not Itemized	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$30,136,825	$30,136,825	$30,136,825

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

State General Funds	$328,638	$328,638	$328,638

101.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$198,010	$198,010	$198,010

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

State General Funds	$8,838	$8,838	$8,838

101.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$6,679	$6,679	$6,679

101.100 Detention Centers — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$30,228,990	$30,228,990	$30,228,990
State General Funds	$30,228,990	$30,228,990	$30,228,990
TOTAL 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
TOTAL PUBLIC FUNDS	$30,678,990	$30,678,990	$30,678,990

Food and Farm Operations — Continuation Budget

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	$27,545,393	$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

102.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$9,173	$9,173	$9,173

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

State General Funds	$505	$505	$505

102.100 Food and Farm Operations — Appropriation (HB 76)

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	$27,555,071	$27,555,071	$27,555,071
State General Funds	$27,555,071	$27,555,071	$27,555,071
TOTAL FEDERAL FUNDS	$300,000	$300,000	$300,000
Federal Funds Not Itemized	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$27,855,071	$27,855,071	$27,855,071

Health — Continuation Budget

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	$199,992,975	$199,992,975	$199,992,975
State General Funds	$199,992,975	$199,992,975	$199,992,975
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	$200,382,975	$200,382,975	$200,382,975

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

State General Funds	$182,136	$182,136	$182,136

103.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$666,495	$666,495	$666,495

103.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$662,388	$662,388	$662,388

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

State General Funds	$2,630	$2,630	$2,630

103.5 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$3,702	$3,702	$3,702

103.6 *Increase funds for inmates requiring treatment with new Hepatitis C drugs. (H:YES; Utilize existing funds for inmates requiring treatment with the new Hepatitis C drugs)*

State General Funds	$2,572,530	$0	$1,000,000

103.7 *Utilize existing funds to implement electronic health records. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

103.100 Health — Appropriation (HB 76)

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	$204,082,856	$201,510,326	$202,510,326
State General Funds	$204,082,856	$201,510,326	$202,510,326
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	$204,472,856	$201,900,326	$202,900,326

Offender Management — Continuation Budget

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	$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

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

State General Funds	$50,483	$50,483	$50,483

104.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$25,591	$25,591	$25,591

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

State General Funds	$1,089	$1,089	$1,089

104.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$1,026	$1,026	$1,026

104.5 *Utilize existing funds to raise the daily rate paid for inmates held in county prisons from $20 to $21. (S:YES)*

State General Funds			$0

104.100 Offender Management — Appropriation (HB 76)

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	$42,569,996	$42,569,996	$42,569,996
State General Funds	$42,569,996	$42,569,996	$42,569,996
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	$42,599,996	$42,599,996	$42,599,996

Private Prisons — Continuation Budget

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

TOTAL STATE FUNDS	$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

105.1 *Increase funds for a performance based contract with private prisons to implement diesel mechanics and welding vocational programs. (S:Increase funds for a performance based contract with private prisons to implement diesel mechanics and welding vocational programs in support of GA-PRI)*

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

105.2 *Transfer funds from the Private Prisons program to the Probation Supervision program to reflect contract savings and meet projected expenditures.*

State General Funds	($1,512,416)	($1,512,416)	($1,512,416)

105.100 Private Prisons — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$135,395,608	$135,395,608	$135,395,608
State General Funds	$135,395,608	$135,395,608	$135,395,608
TOTAL PUBLIC FUNDS	$135,395,608	$135,395,608	$135,395,608

Probation Supervision — Continuation Budget

		Governor	House	SAC

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	$108,210,676	$108,210,676	$108,210,676
State General Funds	$108,210,676	$108,210,676	$108,210,676
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	$108,227,722

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

State General Funds	$1,262,087	$1,262,087	$1,262,087

106.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$703,641	$703,641	$703,641

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

State General Funds	$26,253	$26,253	$26,253

106.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$25,650	$25,650	$25,650

106.5 *Increase funds for operations and to meet projected expenditures.*

State General Funds	$598,767	$598,767	$598,767

106.6 *Increase funds to provide intensive supervision in Albany, Atlanta, Augusta, Columbus, Macon, and Savannah as part of the Georgia Prison Reentry Initiative. (S:Increase funds to provide intensive supervision in Albany, Atlanta, Augusta, Columbus, Macon, and Savannah in support of GA-PRI)*

State General Funds	$467,132	$467,132	$467,132

106.7 *Increase funds to implement GED Preparation Learning Centers in Day Reporting Centers.*

State General Funds	$534,088	$534,088	$534,088

106.8 *Transfer funds from the Private Prisons program to the Probation Supervision program to reflect contract savings and meet projected expenditures.*

State General Funds	$1,512,416	$1,512,416	$1,512,416

106.100 Probation Supervision — Appropriation (HB 76)

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	$113,340,710	$113,340,710	$113,340,710
State General Funds	$113,340,710	$113,340,710	$113,340,710
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	$113,357,756	$113,357,756	$113,357,756

State Prisons — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	$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

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

State General Funds	$7,335,941	$7,335,941	$7,335,941

107.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$3,349,465	$3,349,465	$3,349,465

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

State General Funds	$52,218	$52,218	$52,218

107.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$149,092	$149,092	$149,092

107.5 *Increase funds for a close security position for security personnel to address recruitment and retention at close security and special mission prisons.*

State General Funds	$12,058,092	$12,058,092	$12,058,092

107.6 *Increase funds for the Residential Substance Abuse Treatment program to lengthen the program from six months to nine months and to expand to an additional facility. (S:Increase funds for the Residential Substance Abuse Treatment program to lengthen the program from six months to nine months and to expand to an additional facility in support of GA-PRI)*

State General Funds	$1,452,605	$1,452,605	$1,452,605

107.7 *Increase funds for diesel mechanics and welding vocational programs in state prisons. (S:Increase funds for diesel mechanics and welding vocational programs in state prisons in support of GA-PRI)*

State General Funds	$1,287,996	$1,287,996	$1,287,996

107.8 *Increase funds for personnel for four positions and operations to create a charter high school for offenders at two locations. (S:Increase funds for personnel for four positions and operations to create a charter high school for offenders at two locations in support of GA-PRI)*

State General Funds	$481,839	$481,839	$481,839

107.9 *Increase funds for personnel for 48 positions and operations to provide educational enhancements to vocational and academic programs. (S:Increase funds for personnel for 48 positions and operations to provide educational enhancements to vocational and academic programs in support of GA-PRI)*

State General Funds	$5,997,840	$5,997,840	$5,997,840

107.10 *Increase funds for additional GED testing in state prisons. (S:Increase funds for additional GED testing in state prisons in support of GA-PRI)*

State General Funds	$256,000	$256,000	$256,000

107.11 *Increase funds for personnel for six positions and operations to create a GED fast track program. (S:Increase funds for personnel for six positions and operations to create a GED fast track program in support of GA-PRI)*

State General Funds	$1,307,222	$1,307,222	$1,307,222

107.12 *Reduce funds for personnel to reflect projected expenditures.*

State General Funds			($1,000,000)

107.100 State Prisons — Appropriation (HB 76)

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	$572,427,447	$572,427,447	$571,427,447
State General Funds	$572,427,447	$572,427,447	$571,427,447
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	$585,222,050	$585,222,050	$584,222,050

Transition Centers — Continuation Budget

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	$28,972,167	$28,972,167	$28,972,167
State General Funds	$28,972,167	$28,972,167	$28,972,167
TOTAL PUBLIC FUNDS	$28,972,167	$28,972,167	$28,972,167

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

State General Funds	$488,997	$488,997	$488,997

108.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$178,406	$178,406	$178,406

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

State General Funds	$5,948	$5,948	$5,948

108.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$9,938	$9,938	$9,938

108.5 *Increase funds to implement GED Preparation Learning Centers. (S:Increase funds to implement GED Preparation Learning Centers in support of GA-PRI)*

State General Funds	$304,957	$304,957	$304,957

108.100 Transition Centers — Appropriation (HB 76)

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	$29,960,413	$29,960,413	$29,960,413
State General Funds	$29,960,413	$29,960,413	$29,960,413
TOTAL PUBLIC FUNDS	$29,960,413	$29,960,413	$29,960,413

Section 19: Defense, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$9,496,994	$9,496,994	$9,496,994
State General Funds	$9,496,994	$9,496,994	$9,496,994
TOTAL FEDERAL FUNDS	$44,969,886	$44,969,886	$44,969,886
Federal Funds Not Itemized	$44,969,886	$44,969,886	$44,969,886
TOTAL AGENCY FUNDS	$2,679,416	$2,679,416	$2,679,416
Intergovernmental Transfers	$1,298,447	$1,298,447	$1,298,447
Intergovernmental Transfers Not Itemized	$1,298,447	$1,298,447	$1,298,447
Royalties and Rents	$171,171	$171,171	$171,171
Royalties and Rents Not Itemized	$171,171	$171,171	$171,171
Sales and Services	$1,209,798	$1,209,798	$1,209,798
Sales and Services Not Itemized	$1,209,798	$1,209,798	$1,209,798
TOTAL PUBLIC FUNDS	$57,146,296	$57,146,296	$57,146,296

Section Total - Final

TOTAL STATE FUNDS	$10,131,696	$10,131,696	$10,131,696
State General Funds	$10,131,696	$10,131,696	$10,131,696
TOTAL FEDERAL FUNDS	$44,969,886	$44,969,886	$44,969,886
Federal Funds Not Itemized	$44,969,886	$44,969,886	$44,969,886
TOTAL AGENCY FUNDS	$2,679,416	$2,679,416	$2,679,416
Intergovernmental Transfers	$1,298,447	$1,298,447	$1,298,447
Intergovernmental Transfers Not Itemized	$1,298,447	$1,298,447	$1,298,447
Royalties and Rents	$171,171	$171,171	$171,171
Royalties and Rents Not Itemized	$171,171	$171,171	$171,171
Sales and Services	$1,209,798	$1,209,798	$1,209,798
Sales and Services Not Itemized	$1,209,798	$1,209,798	$1,209,798
TOTAL PUBLIC FUNDS	$57,780,998	$57,780,998	$57,780,998

Departmental Administration — Continuation Budget

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

	Governor	House	SAC
TOTAL STATE FUNDS	$1,115,324	$1,115,324	$1,115,324
State General Funds	$1,115,324	$1,115,324	$1,115,324
TOTAL FEDERAL FUNDS	$723,528	$723,528	$723,528
Federal Funds Not Itemized	$723,528	$723,528	$723,528
TOTAL PUBLIC FUNDS	$1,838,852	$1,838,852	$1,838,852

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

State General Funds	$14,846	$14,846	$14,846

109.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$7,683	$7,683	$7,683

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

State General Funds	$4,172	$4,172	$4,172

109.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$670	$670	$670

109.100 Departmental Administration — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$1,142,695	$1,142,695	$1,142,695
State General Funds	$1,142,695	$1,142,695	$1,142,695
TOTAL FEDERAL FUNDS	$723,528	$723,528	$723,528
Federal Funds Not Itemized	$723,528	$723,528	$723,528
TOTAL PUBLIC FUNDS	$1,866,223	$1,866,223	$1,866,223

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	$5,014,465	$5,014,465	$5,014,465
State General Funds	$5,014,465	$5,014,465	$5,014,465
TOTAL FEDERAL FUNDS	$33,673,372	$33,673,372	$33,673,372
Federal Funds Not Itemized	$33,673,372	$33,673,372	$33,673,372
TOTAL AGENCY FUNDS	$2,675,896	$2,675,896	$2,675,896
Intergovernmental Transfers	$1,298,447	$1,298,447	$1,298,447
Intergovernmental Transfers Not Itemized	$1,298,447	$1,298,447	$1,298,447
Royalties and Rents	$171,171	$171,171	$171,171
Royalties and Rents Not Itemized	$171,171	$171,171	$171,171
Sales and Services	$1,206,278	$1,206,278	$1,206,278
Sales and Services Not Itemized	$1,206,278	$1,206,278	$1,206,278
TOTAL PUBLIC FUNDS	$41,363,733	$41,363,733	$41,363,733

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

State General Funds	$40,458	$40,458	$40,458

110.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$19,743	$19,743	$19,743

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

State General Funds	$11,204	$11,204	$11,204

110.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$273	$273	$273

110.100 Military Readiness — Appropriation (HB 76)

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	$5,086,143	$5,086,143	$5,086,143
State General Funds	$5,086,143	$5,086,143	$5,086,143
TOTAL FEDERAL FUNDS	$33,673,372	$33,673,372	$33,673,372
Federal Funds Not Itemized	$33,673,372	$33,673,372	$33,673,372
TOTAL AGENCY FUNDS	$2,675,896	$2,675,896	$2,675,896

		Governor	House	SAC
Intergovernmental Transfers		$1,298,447	$1,298,447	$1,298,447
Intergovernmental Transfers Not Itemized		$1,298,447	$1,298,447	$1,298,447
Royalties and Rents		$171,171	$171,171	$171,171
Royalties and Rents Not Itemized		$171,171	$171,171	$171,171
Sales and Services		$1,206,278	$1,206,278	$1,206,278
Sales and Services Not Itemized		$1,206,278	$1,206,278	$1,206,278
TOTAL PUBLIC FUNDS		$41,435,411	$41,435,411	$41,435,411

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	$3,367,205	$3,367,205	$3,367,205
State General Funds	$3,367,205	$3,367,205	$3,367,205
TOTAL FEDERAL FUNDS	$10,572,986	$10,572,986	$10,572,986
Federal Funds Not Itemized	$10,572,986	$10,572,986	$10,572,986
TOTAL AGENCY FUNDS	$3,520	$3,520	$3,520
Sales and Services	$3,520	$3,520	$3,520
Sales and Services Not Itemized	$3,520	$3,520	$3,520
TOTAL PUBLIC FUNDS	$13,943,711	$13,943,711	$13,943,711

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

State General Funds	$39,859	$39,859	$39,859

111.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$17,122	$17,122	$17,122

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

State General Funds	$21,530	$21,530	$21,530

111.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$957	$957	$957

111.5 *Increase funds for personnel and operations to support the implementation of a new Youth Challenge Academy in Milledgeville.*

State General Funds	$456,185	$456,185	$456,185

111.100 Youth Educational Services — Appropriation (HB 76)

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	$3,902,858	$3,902,858	$3,902,858
State General Funds	$3,902,858	$3,902,858	$3,902,858
TOTAL FEDERAL FUNDS	$10,572,986	$10,572,986	$10,572,986
Federal Funds Not Itemized	$10,572,986	$10,572,986	$10,572,986
TOTAL AGENCY FUNDS	$3,520	$3,520	$3,520
Sales and Services	$3,520	$3,520	$3,520
Sales and Services Not Itemized	$3,520	$3,520	$3,520
TOTAL PUBLIC FUNDS	$14,479,364	$14,479,364	$14,479,364

Section 20: Driver Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$63,039,864	$63,039,864	$63,039,864
State General Funds	$63,039,864	$63,039,864	$63,039,864
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	$65,883,985	$65,883,985	$65,883,985

Section Total - Final

TOTAL STATE FUNDS	$67,422,246	$67,102,820	$67,062,820
State General Funds	$67,422,246	$67,102,820	$67,062,820

		Governor	House	SAC
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		$70,266,367	$69,946,941	$69,906,941

Customer Service Support — Continuation Budget

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
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

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

State General Funds	$73,624	$73,624	$73,624

112.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$35,495	$35,495	$35,495

112.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (S:Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs)*

State General Funds	($13,437)	($13,437)	$20,990

112.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$18,490	$18,490	$18,490

112.100 Customer Service Support — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$9,479,895	$9,479,895	$9,514,322
State General Funds	$9,479,895	$9,479,895	$9,514,322
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	$9,980,752	$9,980,752	$10,015,179

License Issuance — Continuation Budget

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	$52,788,293	$52,788,293	$52,788,293
State General Funds	$52,788,293	$52,788,293	$52,788,293
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	$54,616,128	$54,616,128	$54,616,128

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

State General Funds	$461,692	$461,692	$461,692

113.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$236,698	$236,698	$236,698

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

State General Funds	($59,244)	($59,244)	($93,671)

113.4 *Increase funds for personnel and operations for the new Paulding ($924,056) and Cobb ($299,676) County Customer Service Centers.*

State General Funds	$1,223,732	$1,223,732	$1,223,732

		Governor	House	SAC
113.5	*Increase funds for personnel for recruitment and retention initiatives for Customer Service Center employees.*			
State General Funds		$1,500,314	$1,500,314	$1,500,314
113.6	*Increase funds for rent for the Sandy Springs Customer Service Center.*			
State General Funds		$240,000	$240,000	$200,000
113.7	*Increase funds for a new commercial driver's license pad in West Georgia.*			
State General Funds		$500,000	$500,000	$500,000
113.8	*Increase funds for personnel and operations for the new Fayetteville Customer Service Center.*			
State General Funds		$150,000	$150,000	$150,000
113.9	*Reduce funds for the Fulton County Customer Service Center for rent provided in FY2015 to reflect the purchase of a new building.*			
State General Funds			($300,000)	($300,000)
113.10	*Reduce funds for the Bainbridge Customer Service Center to reflect actual expenditures.*			
State General Funds			($19,426)	($19,426)
113.11	*Utilize other funds received from rent collections ($50,000) for maintenance of the new Fulton County Customer Service Center building. (H:YES)(S:YES)*			
Royalties and Rents Not Itemized			$0	$0
113.12	*Utilize savings ($300,000) from reduced turnover rates due to recruitment and retention initiatives for maintenance. (S:YES)*			
State General Funds				$0
113.13	*Utilize existing funds ($96,000) for the Macon Customer Service Center for rent. (S:YES)*			
State General Funds				$0

113.100 License Issuance — Appropriation (HB 76)

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	$57,041,485	$56,722,059	$56,647,632
State General Funds	$57,041,485	$56,722,059	$56,647,632
TOTAL AGENCY FUNDS	$1,827,835	$1,827,835	$1,827,835
Sales and Services	$1,827,835	$1,827,835	$1,827,835
Sales and Services Not Itemized	$1,827,835	$1,827,835	$1,827,835
TOTAL PUBLIC FUNDS	$58,869,320	$58,549,894	$58,475,467

Regulatory Compliance — Continuation Budget

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

TOTAL STATE FUNDS	$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	$515,429
Sales and Services Not Itemized	$515,429	$515,429	$515,429
TOTAL PUBLIC FUNDS	$1,401,277	$1,401,277	$1,401,277

114.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$11,030	$11,030	$11,030
114.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$4,838	$4,838	$4,838
114.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		($850)	($850)	($850)

114.100 Regulatory Compliance — Appropriation (HB 76)

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

		Governor	House	SAC
TOTAL STATE FUNDS		$900,866	$900,866	$900,866
State General Funds		$900,866	$900,866	$900,866
TOTAL AGENCY FUNDS		$515,429	$515,429	$515,429
Sales and Services		$515,429	$515,429	$515,429
Sales and Services Not Itemized		$515,429	$515,429	$515,429
TOTAL PUBLIC FUNDS		$1,416,295	$1,416,295	$1,416,295

Section 21: Early Care and Learning, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$369,793,520	$369,793,520	$369,793,520
State General Funds	$55,493,488	$55,493,488	$55,493,488
Lottery Proceeds	$314,300,032	$314,300,032	$314,300,032
TOTAL FEDERAL FUNDS	$346,366,695	$346,366,695	$346,366,695
Federal Funds Not Itemized	$135,377,190	$135,377,190	$135,377,190
CCDF Mandatory & Matching Funds CFDA93.596	$101,618,088	$101,618,088	$101,618,088
Child Care & Development Block Grant CFDA93.575	$109,371,417	$109,371,417	$109,371,417
TOTAL AGENCY FUNDS	$26,000	$26,000	$26,000
Rebates, Refunds, and Reimbursements	$26,000	$26,000	$26,000
Rebates, Refunds, and Reimbursements Not Itemized	$26,000	$26,000	$26,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$60,000	$60,000	$60,000
Federal Funds Transfers	$60,000	$60,000	$60,000
Federal Fund Transfers Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$716,246,215	$716,246,215	$716,246,215

Section Total - Final

TOTAL STATE FUNDS	$376,822,861	$376,822,861	$376,822,861
State General Funds	$55,527,513	$55,527,513	$55,527,513
Lottery Proceeds	$321,295,348	$321,295,348	$321,295,348
TOTAL FEDERAL FUNDS	$346,366,695	$346,366,695	$346,366,695
Federal Funds Not Itemized	$135,377,190	$135,377,190	$135,377,190
CCDF Mandatory & Matching Funds CFDA93.596	$101,618,088	$101,618,088	$101,618,088
Child Care & Development Block Grant CFDA93.575	$109,371,417	$109,371,417	$109,371,417
TOTAL AGENCY FUNDS	$26,000	$26,000	$26,000
Rebates, Refunds, and Reimbursements	$26,000	$26,000	$26,000
Rebates, Refunds, and Reimbursements Not Itemized	$26,000	$26,000	$26,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$60,000	$60,000	$60,000
Federal Funds Transfers	$60,000	$60,000	$60,000
Federal Fund Transfers Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$723,275,556	$723,275,556	$723,275,556

Child Care Services — Continuation Budget

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	$55,493,488	$55,493,488	$55,493,488
State General Funds	$55,493,488	$55,493,488	$55,493,488
TOTAL FEDERAL FUNDS	$189,632,020	$189,632,020	$189,632,020
CCDF Mandatory & Matching Funds CFDA93.596	$101,618,088	$101,618,088	$101,618,088
Child Care & Development Block Grant CFDA93.575	$88,013,932	$88,013,932	$88,013,932
TOTAL AGENCY FUNDS	$21,000	$21,000	$21,000
Rebates, Refunds, and Reimbursements	$21,000	$21,000	$21,000
Rebates, Refunds, and Reimbursements Not Itemized	$21,000	$21,000	$21,000
TOTAL PUBLIC FUNDS	$245,146,508	$245,146,508	$245,146,508

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

State General Funds	$24,171	$24,171	$24,171

115.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$10,473	$10,473	$10,473

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

State General Funds	($619)	($619)	($619)

115.100 Child Care Services — Appropriation (HB 76)

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	$55,527,513	$55,527,513	$55,527,513
State General Funds	$55,527,513	$55,527,513	$55,527,513
TOTAL FEDERAL FUNDS	$189,632,020	$189,632,020	$189,632,020
CCDF Mandatory & Matching Funds CFDA93.596	$101,618,088	$101,618,088	$101,618,088
Child Care & Development Block Grant CFDA93.575	$88,013,932	$88,013,932	$88,013,932
TOTAL AGENCY FUNDS	$21,000	$21,000	$21,000
Rebates, Refunds, and Reimbursements	$21,000	$21,000	$21,000
Rebates, Refunds, and Reimbursements Not Itemized	$21,000	$21,000	$21,000
TOTAL PUBLIC FUNDS	$245,180,533	$245,180,533	$245,180,533

Nutrition — Continuation Budget

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$125,550,000	$125,550,000	$125,550,000
Federal Funds Not Itemized	$125,550,000	$125,550,000	$125,550,000
TOTAL PUBLIC FUNDS	$125,550,000	$125,550,000	$125,550,000

116.100 Nutrition — Appropriation (HB 76)

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	$125,550,000	$125,550,000	$125,550,000
Federal Funds Not Itemized	$125,550,000	$125,550,000	$125,550,000
TOTAL PUBLIC FUNDS	$125,550,000	$125,550,000	$125,550,000

Pre-Kindergarten Program — Continuation Budget

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

TOTAL STATE FUNDS	$314,300,032	$314,300,032	$314,300,032
State General Funds	$0	$0	$0
Lottery Proceeds	$314,300,032	$314,300,032	$314,300,032
TOTAL FEDERAL FUNDS	$162,400	$162,400	$162,400
Federal Funds Not Itemized	$162,400	$162,400	$162,400
TOTAL PUBLIC FUNDS	$314,462,432	$314,462,432	$314,462,432

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

Lottery Proceeds	$79,418	$79,418	$79,418

117.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

Lottery Proceeds	$278,477	$278,477	$278,477

117.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

Lottery Proceeds	$2,160,681	$2,160,681	$2,160,681

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

Lottery Proceeds	($2,033)	($2,033)	($2,033)

117.5 *Increase funds to reflect an adjustment in Teamworks billings.*

Lottery Proceeds	$1,956	$1,956	$1,956

117.6 *Increase funds to restore two teacher planning days from eight to 10 planning days.*

Lottery Proceeds	$3,036,817	$3,036,817	$3,036,817

117.7 *Increase funds for 60 additional classes in the Summer Transition Program to offer additional instruction and transition services to low income eligible rising Pre-Kindergarteners and rising Kindergarteners.*

Lottery Proceeds	$1,440,000	$1,440,000	$1,440,000

117.100 Pre-Kindergarten Program — Appropriation (HB 76)

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	$321,295,348	$321,295,348	$321,295,348
Lottery Proceeds	$321,295,348	$321,295,348	$321,295,348
TOTAL FEDERAL FUNDS	$162,400	$162,400	$162,400
Federal Funds Not Itemized	$162,400	$162,400	$162,400
TOTAL PUBLIC FUNDS	$321,457,748	$321,457,748	$321,457,748

Quality Initiatives — Continuation Budget

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$31,022,275	$31,022,275	$31,022,275
Federal Funds Not Itemized	$9,664,790	$9,664,790	$9,664,790
Child Care & Development Block Grant CFDA93.575	$21,357,485	$21,357,485	$21,357,485
TOTAL AGENCY FUNDS	$5,000	$5,000	$5,000
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	$60,000	$60,000	$60,000
Federal Funds Transfers	$60,000	$60,000	$60,000
Federal Fund Transfers Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$31,087,275	$31,087,275	$31,087,275

118.100 Quality Initiatives — Appropriation (HB 76)

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	$31,022,275	$31,022,275	$31,022,275
Federal Funds Not Itemized	$9,664,790	$9,664,790	$9,664,790
Child Care & Development Block Grant CFDA93.575	$21,357,485	$21,357,485	$21,357,485
TOTAL AGENCY FUNDS	$5,000	$5,000	$5,000
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	$60,000	$60,000	$60,000
Federal Funds Transfers	$60,000	$60,000	$60,000
Federal Fund Transfers Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$31,087,275	$31,087,275	$31,087,275

Section 22: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$35,515,271	$35,515,271	$35,515,271
State General Funds	$33,620,285	$33,620,285	$33,620,285
Tobacco Settlement Funds	$1,894,986	$1,894,986	$1,894,986
TOTAL FEDERAL FUNDS	$74,021,318	$74,021,318	$74,021,318
Federal Funds Not Itemized	$74,021,318	$74,021,318	$74,021,318
TOTAL PUBLIC FUNDS	$109,536,589	$109,536,589	$109,536,589

Section Total - Final

TOTAL STATE FUNDS	$30,027,716	$29,347,716	$30,917,716
State General Funds	$30,027,716	$29,347,716	$30,917,716
TOTAL FEDERAL FUNDS	$74,021,318	$74,021,318	$74,021,318
Federal Funds Not Itemized	$74,021,318	$74,021,318	$74,021,318
TOTAL PUBLIC FUNDS	$104,049,034	$103,369,034	$104,939,034

Departmental Administration — Continuation Budget

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	$4,143,943	$4,143,943	$4,143,943
State General Funds	$4,143,943	$4,143,943	$4,143,943
TOTAL PUBLIC FUNDS	$4,143,943	$4,143,943	$4,143,943

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

State General Funds	$48,286	$48,286	$48,286

119.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$23,477	$23,477	$23,477

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

State General Funds	($17,868)	($17,868)	($17,868)

119.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$10,497	$10,497	$10,497

119.5 *Increase funds for personnel and operations for one position to support international relations and trade events.*

State General Funds	$295,389	$265,389	$265,389

119.100 Departmental Administration — Appropriation (HB 76)

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	$4,503,724	$4,473,724	$4,473,724
State General Funds	$4,503,724	$4,473,724	$4,473,724
TOTAL PUBLIC FUNDS	$4,503,724	$4,473,724	$4,473,724

Film, Video, and Music — Continuation Budget

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	$922,534	$922,534	$922,534
State General Funds	$922,534	$922,534	$922,534
TOTAL PUBLIC FUNDS	$922,534	$922,534	$922,534

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

State General Funds	$9,814	$9,814	$9,814

120.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$4,621	$4,621	$4,621

120.3 *Increase funds for film marketing.*

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

120.4 *Increase funds for personnel for one film location scout to assist with increased demand.*

State General Funds	$60,000	$60,000	$60,000

120.100 Film, Video, and Music — Appropriation (HB 76)

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	$1,096,969	$1,096,969	$1,096,969
State General Funds	$1,096,969	$1,096,969	$1,096,969
TOTAL PUBLIC FUNDS	$1,096,969	$1,096,969	$1,096,969

Arts, Georgia Council for the — 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	$596,713	$596,713	$596,713
State General Funds	$596,713	$596,713	$596,713
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,256,113	$1,256,113	$1,256,113

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

State General Funds	$5,887	$5,887	$5,887

121.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$2,609	$2,609	$2,609

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

State General Funds	($1,849)	($1,849)	($1,849)

121.100 Arts, Georgia Council for the — Appropriation (HB 76)

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	$603,360	$603,360	$603,360
State General Funds	$603,360	$603,360	$603,360
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,262,760	$1,262,760	$1,262,760

121.101 Special Project - Arts, Georgia Council for the: The purpose of this appropriation is to institute a statewide "Grassroots" arts program, with the goal to increase the arts participation and support throughout the state with grants no more than $5,000.

State General Funds	$300,000

Global Commerce — Continuation Budget

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

TOTAL STATE FUNDS	$10,303,748	$10,303,748	$10,303,748
State General Funds	$10,303,748	$10,303,748	$10,303,748
TOTAL PUBLIC FUNDS	$10,303,748	$10,303,748	$10,303,748

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

State General Funds	$91,162	$91,162	$91,162

122.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$42,020	$42,020	$42,020

122.3 *Increase funds for personnel for one industry representative position.*

State General Funds	$85,000	$85,000	$85,000

122.4 *Increase funds for international trade office contracts.*

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

122.5 *Increase funds for personnel for two positions to support international trade, research, and marketing.*

State General Funds	$159,310	$159,310	$159,310

122.100 Global Commerce — Appropriation (HB 76)

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

	Governor	House	SAC
TOTAL STATE FUNDS	$10,881,240	$10,881,240	$10,881,240
State General Funds	$10,881,240	$10,881,240	$10,881,240
TOTAL PUBLIC FUNDS	$10,881,240	$10,881,240	$10,881,240

Governor's Office of Workforce Development — Continuation Budget

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

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

123.100 Governor's Office of Workforce Development — Appropriation (HB 76)

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

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

Innovation and Technology — Continuation Budget

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

TOTAL STATE FUNDS	$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

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

State General Funds	$9,341	$9,341	$9,341

124.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$4,333	$4,333	$4,333

124.3 *Transfer funds from the Innovation and Technology program for the Georgia Research Alliance contract to the Tourism program for marketing to increase Georgia tourism.*

State General Funds	($750,000)	($750,000)	($750,000)

124.4 *Transfer funds from the Department of Economic Development to the Board of Regents for the Georgia Research Alliance contract.*

State General Funds	($5,097,451)	($5,097,451)	($5,097,451)
Tobacco Settlement Funds	($247,158)	($247,158)	($247,158)
Total Public Funds:	($5,344,609)	($5,344,609)	($5,344,609)

124.5 *Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.*

Tobacco Settlement Funds	($1,444,911)	($1,444,911)	($1,444,911)

124.6 *Reduce funds for cancer program administration.*

Tobacco Settlement Funds	($202,917)	($202,917)	($202,917)

124.7 *Utilize existing funds from the Georgia Research Alliance ($202,917) for cancer program administration. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

124.100 Innovation and Technology — Appropriation (HB 76)

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

TOTAL STATE FUNDS	$1,522,960	$1,522,960	$1,522,960
State General Funds	$1,522,960	$1,522,960	$1,522,960
TOTAL PUBLIC FUNDS	$1,522,960	$1,522,960	$1,522,960

Small and Minority Business Development — Continuation Budget

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	$933,140	$933,140	$933,140
State General Funds	$933,140	$933,140	$933,140
TOTAL PUBLIC FUNDS	$933,140	$933,140	$933,140

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

State General Funds	$12,923	$12,923	$12,923

125.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$5,863	$5,863	$5,863

125.100 Small and Minority Business Development — Appropriation (HB 76)

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	$951,926	$951,926	$951,926
State General Funds	$951,926	$951,926	$951,926
TOTAL PUBLIC FUNDS	$951,926	$951,926	$951,926

Tourism — Continuation Budget

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	$9,363,470	$9,363,470	$9,363,470
State General Funds	$9,363,470	$9,363,470	$9,363,470
TOTAL PUBLIC FUNDS	$9,363,470	$9,363,470	$9,363,470

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

State General Funds	$64,055	$64,055	$64,055

126.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$30,012	$30,012	$30,012

126.3 *Increase funds for the Georgia Historical Society for historical markers.*

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

126.4 *Transfer funds from the Innovation and Technology program for the Georgia Research Alliance contract to the Tourism program for marketing to increase Georgia tourism.*

State General Funds	$750,000	$100,000	$300,000

126.5 *Increase funds for personnel for a marketing project manager position and a social media specialist position.*

State General Funds	$160,000	$160,000	$160,000

126.6 *Increase funds for the Georgia Civil War Commission.*

State General Funds			$25,000

126.7 *Increase funds for the Georgia Civil War Heritage Trails.*

State General Funds			$25,000

126.8 *Increase funds for one-time funding for the National Infantry Museum.*

State General Funds			$1,000,000

126.9 *Increase funds for one-time funding for signage and marketing of the "Vietnam Moving Wall" at the Walk of Heroes.*

State General Funds			$20,000

126.100 Tourism — Appropriation (HB 76)

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	$10,467,537	$9,817,537	$11,087,537
State General Funds	$10,467,537	$9,817,537	$11,087,537
TOTAL PUBLIC FUNDS	$10,467,537	$9,817,537	$11,087,537

Section 23: Education, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$7,944,481,675	$7,944,481,675	$7,944,481,675
State General Funds	$7,944,481,675	$7,944,481,675	$7,944,481,675
TOTAL FEDERAL FUNDS	$2,064,382,350	$2,064,382,350	$2,064,382,350
Federal Funds Not Itemized	$2,064,362,720	$2,064,362,720	$2,064,362,720
Maternal & Child Health Services Block Grant CFDA93.994	$19,630	$19,630	$19,630
TOTAL AGENCY FUNDS	$45,711,057	$45,711,057	$45,711,057
Contributions, Donations, and Forfeitures	$674,646	$674,646	$674,646
Contributions, Donations, and Forfeitures Not Itemized	$674,646	$674,646	$674,646
Intergovernmental Transfers	$36,860,246	$36,860,246	$36,860,246
Intergovernmental Transfers Not Itemized	$36,860,246	$36,860,246	$36,860,246
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	$8,115,159	$8,115,159	$8,115,159
Sales and Services Not Itemized	$8,115,159	$8,115,159	$8,115,159
TOTAL PUBLIC FUNDS	$10,054,575,082	$10,054,575,082	$10,054,575,082

Section Total - Final

TOTAL STATE FUNDS	$8,494,371,582	$8,501,977,336	$8,487,140,395
State General Funds	$8,494,371,582	$8,501,977,336	$8,487,140,395
TOTAL FEDERAL FUNDS	$2,064,382,350	$2,064,382,350	$2,064,382,350
Federal Funds Not Itemized	$2,064,362,720	$2,064,362,720	$2,064,362,720
Maternal & Child Health Services Block Grant CFDA93.994	$19,630	$19,630	$19,630
TOTAL AGENCY FUNDS	$45,711,057	$45,711,057	$45,711,057
Contributions, Donations, and Forfeitures	$674,646	$674,646	$674,646
Contributions, Donations, and Forfeitures Not Itemized	$674,646	$674,646	$674,646
Intergovernmental Transfers	$36,860,246	$36,860,246	$36,860,246
Intergovernmental Transfers Not Itemized	$36,860,246	$36,860,246	$36,860,246
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	$8,115,159	$8,115,159	$8,115,159
Sales and Services Not Itemized	$8,115,159	$8,115,159	$8,115,159
TOTAL PUBLIC FUNDS	$10,604,464,989	$10,612,070,743	$10,597,233,802

Agricultural Education — Continuation Budget

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	$8,393,026	$8,393,026	$8,393,026
State General Funds	$8,393,026	$8,393,026	$8,393,026
TOTAL FEDERAL FUNDS	$368,273	$368,273	$368,273
Federal Funds Not Itemized	$368,273	$368,273	$368,273
TOTAL AGENCY FUNDS	$1,492,000	$1,492,000	$1,492,000
Intergovernmental Transfers	$1,492,000	$1,492,000	$1,492,000
Intergovernmental Transfers Not Itemized	$1,492,000	$1,492,000	$1,492,000
TOTAL PUBLIC FUNDS	$10,253,299	$10,253,299	$10,253,299

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

State General Funds	$203	$203	$203

127.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$2,184	$2,184	$2,184

127.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$2,356	$2,356	$2,356

		Governor	House	SAC
127.4	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$160	$160	$160
127.5	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$1,367	$1,367	$1,367
127.6	*Increase funds for the Extended Day/Year program.*			
State General Funds			$37,895	$94,383
127.7	*Increase funds for the Young Farmers program. (S:Increase funds for the Young Farmers program in Turner, Union, and Johnson counties)*			
State General Funds			$37,500	$225,000

127.100 Agricultural Education — Appropriation (HB 76)

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	$8,399,296	$8,474,691	$8,718,679
State General Funds	$8,399,296	$8,474,691	$8,718,679
TOTAL FEDERAL FUNDS	$368,273	$368,273	$368,273
Federal Funds Not Itemized	$368,273	$368,273	$368,273
TOTAL AGENCY FUNDS	$1,492,000	$1,492,000	$1,492,000
Intergovernmental Transfers	$1,492,000	$1,492,000	$1,492,000
Intergovernmental Transfers Not Itemized	$1,492,000	$1,492,000	$1,492,000
TOTAL PUBLIC FUNDS	$10,259,569	$10,334,964	$10,578,952

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	$7,280,358	$7,280,358	$7,280,358
State General Funds	$7,280,358	$7,280,358	$7,280,358
TOTAL FEDERAL FUNDS	$134,330	$134,330	$134,330
Federal Funds Not Itemized	$134,330	$134,330	$134,330
TOTAL AGENCY FUNDS	$22,342,940	$22,342,940	$22,342,940
Intergovernmental Transfers	$22,342,940	$22,342,940	$22,342,940
Intergovernmental Transfers Not Itemized	$22,342,940	$22,342,940	$22,342,940
TOTAL PUBLIC FUNDS	$29,757,628	$29,757,628	$29,757,628

128.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$99,035	$99,035	$99,035
128.2	*Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*			
State General Funds		$1,594	$1,594	$1,594
128.3	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$42,777	$42,777	$42,777
128.4	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$3,633	$3,633	$3,633
128.5	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$32,317	$32,317	$32,317

128.100 Business and Finance Administration — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$7,459,714	$7,459,714	$7,459,714
State General Funds	$7,459,714	$7,459,714	$7,459,714
TOTAL FEDERAL FUNDS	$134,330	$134,330	$134,330
Federal Funds Not Itemized	$134,330	$134,330	$134,330
TOTAL AGENCY FUNDS	$22,342,940	$22,342,940	$22,342,940
Intergovernmental Transfers	$22,342,940	$22,342,940	$22,342,940
Intergovernmental Transfers Not Itemized	$22,342,940	$22,342,940	$22,342,940
TOTAL PUBLIC FUNDS	$29,936,984	$29,936,984	$29,936,984

Central Office — Continuation Budget

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

TOTAL STATE FUNDS	$3,965,745	$3,965,745	$3,965,745
State General Funds	$3,965,745	$3,965,745	$3,965,745
TOTAL FEDERAL FUNDS	$24,369,593	$24,369,593	$24,369,593
Federal Funds Not Itemized	$24,369,593	$24,369,593	$24,369,593
TOTAL AGENCY FUNDS	$243,929	$243,929	$243,929
Contributions, Donations, and Forfeitures	$243,929	$243,929	$243,929
Contributions, Donations, and Forfeitures Not Itemized	$243,929	$243,929	$243,929
TOTAL PUBLIC FUNDS	$28,579,267	$28,579,267	$28,579,267

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

State General Funds	$25,128	$25,128	$25,128

129.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$8,052	$8,052	$8,052

129.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$20,642	$20,642	$20,642

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

State General Funds	$1,472	$1,472	$1,472

129.5 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$16,931	$16,931	$16,931

129.100 Central Office — Appropriation (HB 76)

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

TOTAL STATE FUNDS	$4,037,970	$4,037,970	$4,037,970
State General Funds	$4,037,970	$4,037,970	$4,037,970
TOTAL FEDERAL FUNDS	$24,369,593	$24,369,593	$24,369,593
Federal Funds Not Itemized	$24,369,593	$24,369,593	$24,369,593
TOTAL AGENCY FUNDS	$243,929	$243,929	$243,929
Contributions, Donations, and Forfeitures	$243,929	$243,929	$243,929
Contributions, Donations, and Forfeitures Not Itemized	$243,929	$243,929	$243,929
TOTAL PUBLIC FUNDS	$28,651,492	$28,651,492	$28,651,492

Charter Schools — Continuation Budget

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	$2,138,312	$2,138,312	$2,138,312
State General Funds	$2,138,312	$2,138,312	$2,138,312
TOTAL FEDERAL FUNDS	$6,946,595	$6,946,595	$6,946,595
Federal Funds Not Itemized	$6,946,595	$6,946,595	$6,946,595
TOTAL PUBLIC FUNDS	$9,084,907	$9,084,907	$9,084,907

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

State General Funds	$3,634	$3,634	$3,634

130.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$1,854	$1,854	$1,854

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

State General Funds	$89	$89	$89

		Governor	House	SAC
130.4	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$1,641	$1,641	$1,641
130.5	*Eliminate funds for one-time funding for planning grants. (S:Provide local district support for flexibility contract conversion, implementation and ongoing support)*			
State General Funds			($125,000)	$0

130.100 Charter Schools — Appropriation (HB 76)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$2,145,530	$2,020,530	$2,145,530
State General Funds	$2,145,530	$2,020,530	$2,145,530
TOTAL FEDERAL FUNDS	$6,946,595	$6,946,595	$6,946,595
Federal Funds Not Itemized	$6,946,595	$6,946,595	$6,946,595
TOTAL PUBLIC FUNDS	$9,092,125	$8,967,125	$9,092,125

Communities in Schools — Continuation Budget

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

	Governor	House	SAC
TOTAL STATE FUNDS	$1,033,100	$1,033,100	$1,033,100
State General Funds	$1,033,100	$1,033,100	$1,033,100
TOTAL PUBLIC FUNDS	$1,033,100	$1,033,100	$1,033,100

		Governor	House	SAC
131.1	*Increase funds to local affiliates.*			
State General Funds			$20,000	$20,000

131.100 Communities in Schools — Appropriation (HB 76)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$1,033,100	$1,053,100	$1,053,100
State General Funds	$1,033,100	$1,053,100	$1,053,100
TOTAL PUBLIC FUNDS	$1,033,100	$1,053,100	$1,053,100

Curriculum Development — Continuation Budget

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

	Governor	House	SAC
TOTAL STATE FUNDS	$3,461,541	$3,461,541	$3,461,541
State General Funds	$3,461,541	$3,461,541	$3,461,541
TOTAL FEDERAL FUNDS	$3,393,490	$3,393,490	$3,393,490
Federal Funds Not Itemized	$3,393,490	$3,393,490	$3,393,490
TOTAL AGENCY FUNDS	$430,717	$430,717	$430,717
Contributions, Donations, and Forfeitures	$430,717	$430,717	$430,717
Contributions, Donations, and Forfeitures Not Itemized	$430,717	$430,717	$430,717
TOTAL PUBLIC FUNDS	$7,285,748	$7,285,748	$7,285,748

		Governor	House	SAC
132.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$22,199	$22,199	$22,199
132.2	*Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*			
State General Funds		$6,345	$6,345	$6,345
132.3	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$15,841	$15,841	$15,841
132.4	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$1,148	$1,148	$1,148
132.5	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$10,000	$10,000	$10,000

132.100 Curriculum Development — Appropriation (HB 76)

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	$3,517,074	$3,517,074	$3,517,074
State General Funds	$3,517,074	$3,517,074	$3,517,074
TOTAL FEDERAL FUNDS	$3,393,490	$3,393,490	$3,393,490
Federal Funds Not Itemized	$3,393,490	$3,393,490	$3,393,490
TOTAL AGENCY FUNDS	$430,717	$430,717	$430,717
Contributions, Donations, and Forfeitures	$430,717	$430,717	$430,717
Contributions, Donations, and Forfeitures Not Itemized	$430,717	$430,717	$430,717
TOTAL PUBLIC FUNDS	$7,341,281	$7,341,281	$7,341,281

Federal Programs — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
TOTAL FEDERAL FUNDS	$1,233,343,007	$1,233,343,007	$1,233,343,007
Federal Funds Not Itemized	$1,233,343,007	$1,233,343,007	$1,233,343,007
TOTAL AGENCY FUNDS	$39,957	$39,957	$39,957
Intergovernmental Transfers	$39,957	$39,957	$39,957
Intergovernmental Transfers Not Itemized	$39,957	$39,957	$39,957
TOTAL PUBLIC FUNDS	$1,233,382,964	$1,233,382,964	$1,233,382,964

133.100 Federal Programs — Appropriation (HB 76)

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

TOTAL FEDERAL FUNDS	$1,233,343,007	$1,233,343,007	$1,233,343,007
Federal Funds Not Itemized	$1,233,343,007	$1,233,343,007	$1,233,343,007
TOTAL AGENCY FUNDS	$39,957	$39,957	$39,957
Intergovernmental Transfers	$39,957	$39,957	$39,957
Intergovernmental Transfers Not Itemized	$39,957	$39,957	$39,957
TOTAL PUBLIC FUNDS	$1,233,382,964	$1,233,382,964	$1,233,382,964

Georgia Network for Educational and Therapeutic Support (GNETS) — Continuation Budget

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	$62,081,479	$62,081,479	$62,081,479
State General Funds	$62,081,479	$62,081,479	$62,081,479
TOTAL FEDERAL FUNDS	$8,160,000	$8,160,000	$8,160,000
Federal Funds Not Itemized	$8,160,000	$8,160,000	$8,160,000
TOTAL PUBLIC FUNDS	$70,241,479	$70,241,479	$70,241,479

134.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$514,767	$514,767	$514,767

134.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$507,107	$507,107	$507,107

134.3 *Reduce funds based on enrollment.*

State General Funds	($984,815)	($984,815)	($984,815)

134.4 *Increase funds for personnel for one program manager position to provide state level support of Georgia Network for Educational and Therapeutic Support (GNETS).*

State General Funds	$128,000	$128,000	$128,000

134.100 Georgia Network for Educational and Therapeutic Support (GNETS) — Appropriation (HB 76)

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	$62,246,538	$62,246,538	$62,246,538
State General Funds	$62,246,538	$62,246,538	$62,246,538
TOTAL FEDERAL FUNDS	$8,160,000	$8,160,000	$8,160,000
Federal Funds Not Itemized	$8,160,000	$8,160,000	$8,160,000
TOTAL PUBLIC FUNDS	$70,406,538	$70,406,538	$70,406,538

Georgia Virtual School — Continuation Budget

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	$3,167,490	$3,167,490	$3,167,490
State General Funds	$3,167,490	$3,167,490	$3,167,490
TOTAL AGENCY FUNDS	$5,600,037	$5,600,037	$5,600,037
Sales and Services	$5,600,037	$5,600,037	$5,600,037
Sales and Services Not Itemized	$5,600,037	$5,600,037	$5,600,037
TOTAL PUBLIC FUNDS	$8,767,527	$8,767,527	$8,767,527

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

State General Funds	$6,674	$6,674	$6,674

135.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$16,899	$16,899	$16,899

135.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$38,768	$38,768	$38,768

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

State General Funds	$2,709	$2,709	$2,709

135.100 Georgia Virtual School — Appropriation (HB 76)

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	$3,232,540	$3,232,540	$3,232,540
State General Funds	$3,232,540	$3,232,540	$3,232,540
TOTAL AGENCY FUNDS	$5,600,037	$5,600,037	$5,600,037
Sales and Services	$5,600,037	$5,600,037	$5,600,037
Sales and Services Not Itemized	$5,600,037	$5,600,037	$5,600,037
TOTAL PUBLIC FUNDS	$8,832,577	$8,832,577	$8,832,577

Information Technology Services — Continuation Budget

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS	$17,213,029	$17,213,029	$17,213,029
State General Funds	$17,213,029	$17,213,029	$17,213,029
TOTAL FEDERAL FUNDS	$1,371,954	$1,371,954	$1,371,954
Federal Funds Not Itemized	$1,371,954	$1,371,954	$1,371,954
TOTAL AGENCY FUNDS	$7,204,762	$7,204,762	$7,204,762
Intergovernmental Transfers	$7,204,762	$7,204,762	$7,204,762
Intergovernmental Transfers Not Itemized	$7,204,762	$7,204,762	$7,204,762
TOTAL PUBLIC FUNDS	$25,789,745	$25,789,745	$25,789,745

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

State General Funds	$95,517	$95,517	$95,517

136.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$9,229	$9,229	$9,229

		Governor	House	SAC
136.3	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$51,696	$51,696	$51,696
136.4	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$3,665	$3,665	$3,665
136.5	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$35,493	$35,493	$35,493
136.6	*Increase funds for the E-Rate program to increase bandwidth from 3 to 100 Mbps for school systems.*			
State General Funds		$1,600,000	$1,600,000	$1,600,000
136.7	*Reduce funds to reflect projected expenditures.*			
State General Funds				($250,000)

136.100 Information Technology Services — Appropriation (HB 76)

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS	$19,008,629	$19,008,629	$18,758,629
State General Funds	$19,008,629	$19,008,629	$18,758,629
TOTAL FEDERAL FUNDS	$1,371,954	$1,371,954	$1,371,954
Federal Funds Not Itemized	$1,371,954	$1,371,954	$1,371,954
TOTAL AGENCY FUNDS	$7,204,762	$7,204,762	$7,204,762
Intergovernmental Transfers	$7,204,762	$7,204,762	$7,204,762
Intergovernmental Transfers Not Itemized	$7,204,762	$7,204,762	$7,204,762
TOTAL PUBLIC FUNDS	$27,585,345	$27,585,345	$27,335,345

Non Quality Basic Education Formula Grants — Continuation Budget

The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

TOTAL STATE FUNDS	$10,900,885	$10,900,885	$10,900,885
State General Funds	$10,900,885	$10,900,885	$10,900,885
TOTAL PUBLIC FUNDS	$10,900,885	$10,900,885	$10,900,885

137.1	*Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*			
State General Funds		$24,476	$24,476	$24,476
137.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$24,796	$24,796	$24,796
137.3	*Reduce funds for Residential Treatment Facilities based on attendance. (H:Increase funds)*			
State General Funds		($141,612)	$362,201	$0
137.4	*Reduce funds for Sparsity Grants. (S:Reduce funds for Sparsity Grants, and fund Union County as a K-12 school)*			
State General Funds		($634,842)	($634,842)	($413,201)

137.100 Non Quality Basic Education Formula Grants — Appropriation (HB 76)

The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

TOTAL STATE FUNDS	$10,173,703	$10,677,516	$10,536,956
State General Funds	$10,173,703	$10,677,516	$10,536,956
TOTAL PUBLIC FUNDS	$10,173,703	$10,677,516	$10,536,956

Nutrition — Continuation Budget

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

TOTAL STATE FUNDS	$22,854,133	$22,854,133	$22,854,133
State General Funds	$22,854,133	$22,854,133	$22,854,133
TOTAL FEDERAL FUNDS	$714,191,428	$714,191,428	$714,191,428
Federal Funds Not Itemized	$714,191,428	$714,191,428	$714,191,428

	Governor	House	SAC
TOTAL AGENCY FUNDS	$108,824	$108,824	$108,824
Intergovernmental Transfers	$108,824	$108,824	$108,824
Intergovernmental Transfers Not Itemized	$108,824	$108,824	$108,824
TOTAL PUBLIC FUNDS	$737,154,385	$737,154,385	$737,154,385

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

State General Funds	$2,179	$2,179	$2,179

138.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$1,578	$1,578	$1,578

138.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$2,847	$2,847	$2,847

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

State General Funds	$255	$255	$255

138.5 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$1,094	$1,094	$1,094

138.100 Nutrition — Appropriation (HB 76)

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

TOTAL STATE FUNDS	$22,862,086	$22,862,086	$22,862,086
State General Funds	$22,862,086	$22,862,086	$22,862,086
TOTAL FEDERAL FUNDS	$714,191,428	$714,191,428	$714,191,428
Federal Funds Not Itemized	$714,191,428	$714,191,428	$714,191,428
TOTAL AGENCY FUNDS	$108,824	$108,824	$108,824
Intergovernmental Transfers	$108,824	$108,824	$108,824
Intergovernmental Transfers Not Itemized	$108,824	$108,824	$108,824
TOTAL PUBLIC FUNDS	$737,162,338	$737,162,338	$737,162,338

Preschool Handicapped — Continuation Budget

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS	$30,051,758	$30,051,758	$30,051,758
State General Funds	$30,051,758	$30,051,758	$30,051,758
TOTAL PUBLIC FUNDS	$30,051,758	$30,051,758	$30,051,758

139.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$252,240	$252,240	$252,240

139.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$193,356	$193,356	$193,356

139.3 *Increase funds for enrollment growth and training and experience.*

State General Funds	$948,985	$948,985	$948,985

139.100 Preschool Handicapped — Appropriation (HB 76)

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS	$31,446,339	$31,446,339	$31,446,339
State General Funds	$31,446,339	$31,446,339	$31,446,339
TOTAL PUBLIC FUNDS	$31,446,339	$31,446,339	$31,446,339

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$479,385,097	$479,385,097	$479,385,097
State General Funds		$479,385,097	$479,385,097	$479,385,097
TOTAL PUBLIC FUNDS		$479,385,097	$479,385,097	$479,385,097

140.1 *Increase funds for the Equalization grant. (H:Increase funds for the Equalization grant and recognize pre-payment of $8,299,466, HB75 (2015 Session), to ensure full compliance with O.C.G.A. 20-2-165)(S:Increase funds for Equalization grant based on the Governor's Office of Planning and Budget funding formula)*

State General Funds	$11,364,325	$18,840,831	$3,064,859

140.100 Quality Basic Education Equalization — Appropriation (HB 76)

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	$490,749,422	$498,225,928	$482,449,956
State General Funds	$490,749,422	$498,225,928	$482,449,956
TOTAL PUBLIC FUNDS	$490,749,422	$498,225,928	$482,449,956

Quality Basic Education Local Five Mill Share — Continuation Budget

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	($1,673,940,124)	($1,673,940,124)	($1,673,940,124)
State General Funds	($1,673,940,124)	($1,673,940,124)	($1,673,940,124)
TOTAL PUBLIC FUNDS	($1,673,940,124)	($1,673,940,124)	($1,673,940,124)

141.1 *Increase funds for the Local Five Mill Share.*

State General Funds	$9,556,510	$8,980,939	$8,980,939

141.100 Quality Basic Education Local Five Mill Share — Appropriation (HB 76)

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	($1,664,383,614)	($1,664,959,185)	($1,664,959,185)
State General Funds	($1,664,383,614)	($1,664,959,185)	($1,664,959,185)
TOTAL PUBLIC FUNDS	($1,664,383,614)	($1,664,959,185)	($1,664,959,185)

Quality Basic Education Program — Continuation Budget

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	$8,874,196,642	$8,874,196,642	$8,874,196,642
State General Funds	$8,874,196,642	$8,874,196,642	$8,874,196,642
TOTAL PUBLIC FUNDS	$8,874,196,642	$8,874,196,642	$8,874,196,642

142.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$75,181,182	$74,444,407	$74,884,899

142.2 *Increase funds for enrollment growth and training and experience.*

State General Funds	$152,313,334	$152,430,547	$152,430,547

142.3 *Increase funds for differentiated pay for newly certified math and science teachers.*

State General Funds	$1,024,285	$1,235,053	$1,086,897

142.4 *Increase funds for School Nurses.*

State General Funds	$332,354	$631,357	$339,021

142.5 *Increase funds for the State Commission Charter Schools supplement.*

State General Funds	$8,987,653	$9,035,267	$9,035,267

142.6 *Increase funds for charter systems grants.*

State General Funds	$2,946,279	$3,037,740	$3,037,740

142.7 *Reduce funds for the Special Needs Scholarship.*

State General Funds	($1,189,260)	($989,550)	($989,550)

142.8 *Increase funds for Move on When Ready. (H and S:Reduce funds for Move on When Ready and provide funding in the Amended FY2016 budget based on new funding mechanisms recommended by the Dual Enrollment Task Force)*

State General Funds	$51,723	($234,555)	($234,555)

142.9 *Increase funds to offset the austerity reduction in order to provide local education authorities the flexibility to eliminate teacher furlough days, increase instructional days, and increase teacher salaries.*

State General Funds	$280,000,000	$280,000,000	$280,000,000

142.100 Quality Basic Education Program — Appropriation (HB 76)

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	$9,393,844,192	$9,393,786,908	$9,393,786,908
State General Funds	$9,393,844,192	$9,393,786,908	$9,393,786,908
TOTAL PUBLIC FUNDS	$9,393,844,192	$9,393,786,908	$9,393,786,908

Regional Education Service Agencies — Continuation Budget

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	$9,941,168	$9,941,168	$9,941,168
State General Funds	$9,941,168	$9,941,168	$9,941,168
TOTAL PUBLIC FUNDS	$9,941,168	$9,941,168	$9,941,168

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

State General Funds	$7,792	$7,792	$7,792

143.2 *Increase funds for personnel for 17 teacher and leader effectiveness support positions transferred from the School Improvement program.(S:Increase funds for personnel for two training and development specialists ($204,974), and provide funds for program for two months' salary ($171,461) by incorporating eight teacher and leader effectiveness support positions transferring over in May and June 2016)*

State General Funds		$2,071,685	$376,435

143.3 *Increase funds for personnel for Positive Behavior Intervention Supports (PBIS) trainers.*

State General Funds		$250,000	$300,000

143.4 *Increase funds for a 10% baseline per RESA to support K-3 literacy and/or K-5 math mastery initiatives that will result in documented achievement gains by instructional domain.*

State General Funds			$994,116

143.5 *Increase funds for an environmental science position for K-12 instruction originating in the Okefenokee Swamp Park and made available statewide through a virtual education initiative.*

State General Funds			$60,000

143.100 Regional Education Service Agencies — Appropriation (HB 76)

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	$9,948,960	$12,270,645	$11,679,511
State General Funds	$9,948,960	$12,270,645	$11,679,511
TOTAL PUBLIC FUNDS	$9,948,960	$12,270,645	$11,679,511

School Improvement — Continuation Budget

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	$6,094,147	$6,094,147	$6,094,147
State General Funds	$6,094,147	$6,094,147	$6,094,147
TOTAL FEDERAL FUNDS	$9,227,301	$9,227,301	$9,227,301
Federal Funds Not Itemized	$9,227,301	$9,227,301	$9,227,301
TOTAL PUBLIC FUNDS	$15,321,448	$15,321,448	$15,321,448

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

State General Funds	$60,794	$60,794	$60,794

144.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$9,211	$9,211	$9,211

144.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$38,517	$38,517	$38,517

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

State General Funds	$2,620	$2,620	$2,620

144.5 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$2,188	$2,188	$2,188

144.6 *Increase funds for personnel for 17 teacher and leader effectiveness support positions, one teacher induction position, and two district effectiveness positions and for operations. (H:Increase funds for personnel for one teacher induction position and two district effectiveness positions and for operations and transfer funds for personnel for 17 teacher and leader effectiveness support positions to the RESAs program)(S:Increase funds for operations ($120,352) and for personnel for seven positions supporting online learning, electronic platform and data documentation and evaluation ($735,646), two district effectiveness positions ($228,649) and one teacher induction position ($120,298); and provide funds for ten months to conclude by May 1, 2016 for personnel for eight new teacher and leadership effectiveness positions transferring to Regional Education Service Agencies program ($857,304))*

State General Funds	$2,438,684	$366,999	$2,062,249

144.7 *Increase funds for professional development and support for corps members in Teach for America.*

State General Funds	$350,000	$350,000	$150,000

144.100 School Improvement — Appropriation (HB 76)

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	$8,996,161	$6,924,476	$8,419,726
State General Funds	$8,996,161	$6,924,476	$8,419,726
TOTAL FEDERAL FUNDS	$9,227,301	$9,227,301	$9,227,301
Federal Funds Not Itemized	$9,227,301	$9,227,301	$9,227,301
TOTAL PUBLIC FUNDS	$18,223,462	$16,151,777	$17,647,027

State Charter School Commission Administration — Continuation Budget

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$2,511,278	$2,511,278	$2,511,278
Sales and Services	$2,511,278	$2,511,278	$2,511,278
Sales and Services Not Itemized	$2,511,278	$2,511,278	$2,511,278
TOTAL PUBLIC FUNDS	$2,511,278	$2,511,278	$2,511,278

145.100 State Charter School Commission Administration — Appropriation (HB 76)

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	$2,511,278	$2,511,278	$2,511,278
Sales and Services	$2,511,278	$2,511,278	$2,511,278
Sales and Services Not Itemized	$2,511,278	$2,511,278	$2,511,278
TOTAL PUBLIC FUNDS	$2,511,278	$2,511,278	$2,511,278

State Interagency Transfers — Continuation Budget

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	$22,847,100	$22,847,100	$22,847,100
Federal Funds Not Itemized	$22,847,100	$22,847,100	$22,847,100
TOTAL PUBLIC FUNDS	$30,945,063	$30,945,063	$30,945,063

146.100 State Interagency Transfers — Appropriation (HB 76)

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	$22,847,100	$22,847,100	$22,847,100
Federal Funds Not Itemized	$22,847,100	$22,847,100	$22,847,100
TOTAL PUBLIC FUNDS	$30,945,063	$30,945,063	$30,945,063

State Schools — Continuation Budget

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	$25,815,381	$25,815,381	$25,815,381
State General Funds	$25,815,381	$25,815,381	$25,815,381
TOTAL FEDERAL FUNDS	$863,480	$863,480	$863,480
Federal Funds Not Itemized	$843,850	$843,850	$843,850
Maternal & Child Health Services Block Grant CFDA93.994	$19,630	$19,630	$19,630
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	$27,636,450	$27,636,450	$27,636,450

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

State General Funds	$208,674	$208,674	$208,674

147.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$56,174	$56,174	$56,174

147.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$153,677	$153,677	$153,677

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

State General Funds	$19,663	$19,663	$19,663

147.5 *Increase funds for training and experience.*

State General Funds	$194,398	$194,398	$194,398

147.100 State Schools — Appropriation (HB 76)

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	$26,447,967	$26,447,967	$26,447,967
State General Funds	$26,447,967	$26,447,967	$26,447,967
TOTAL FEDERAL FUNDS	$863,480	$863,480	$863,480
Federal Funds Not Itemized	$843,850	$843,850	$843,850
Maternal & Child Health Services Block Grant CFDA93.994	$19,630	$19,630	$19,630
TOTAL AGENCY FUNDS	$957,589	$957,589	$957,589
Intergovernmental Transfers	$892,739	$892,739	$892,739

		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		$3,844	$3,844	$3,844
Sales and Services Not Itemized		$3,844	$3,844	$3,844
TOTAL PUBLIC FUNDS		$28,269,036	$28,269,036	$28,269,036

Technology/Career Education — Continuation Budget

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

TOTAL STATE FUNDS	$16,112,487	$16,112,487	$16,112,487
State General Funds	$16,112,487	$16,112,487	$16,112,487
TOTAL FEDERAL FUNDS	$19,947,771	$19,947,771	$19,947,771
Federal Funds Not Itemized	$19,947,771	$19,947,771	$19,947,771
TOTAL AGENCY FUNDS	$4,779,024	$4,779,024	$4,779,024
Intergovernmental Transfers	$4,779,024	$4,779,024	$4,779,024
Intergovernmental Transfers Not Itemized	$4,779,024	$4,779,024	$4,779,024
TOTAL PUBLIC FUNDS	$40,839,282	$40,839,282	$40,839,282

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

State General Funds	$13,909	$13,909	$13,909

148.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$8,770	$8,770	$8,770

148.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$10,290	$10,290	$10,290

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

State General Funds	$733	$733	$733

148.5 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$5,744	$5,744	$5,744

148.6 *Increase funds for vocational industry certification.*

State General Funds	$752,546	$752,546	$752,546

148.7 *Increase funds for the Extended Day/Year program.*

State General Funds		$37,895	$94,382

148.100 Technology/Career Education — Appropriation (HB 76)

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	$16,904,479	$16,942,374	$16,998,861
State General Funds	$16,904,479	$16,942,374	$16,998,861
TOTAL FEDERAL FUNDS	$19,947,771	$19,947,771	$19,947,771
Federal Funds Not Itemized	$19,947,771	$19,947,771	$19,947,771
TOTAL AGENCY FUNDS	$4,779,024	$4,779,024	$4,779,024
Intergovernmental Transfers	$4,779,024	$4,779,024	$4,779,024
Intergovernmental Transfers Not Itemized	$4,779,024	$4,779,024	$4,779,024
TOTAL PUBLIC FUNDS	$41,631,274	$41,669,169	$41,725,656

Testing — Continuation Budget

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

TOTAL STATE FUNDS	$24,686,112	$24,686,112	$24,686,112
State General Funds	$24,686,112	$24,686,112	$24,686,112
TOTAL FEDERAL FUNDS	$19,218,028	$19,218,028	$19,218,028
Federal Funds Not Itemized	$19,218,028	$19,218,028	$19,218,028
TOTAL PUBLIC FUNDS	$43,904,140	$43,904,140	$43,904,140

		Governor	House	SAC
149.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$11,910	$11,910	$11,910
149.2	*Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*			
State General Funds		$3,350	$3,350	$3,350
149.3	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$13,127	$13,127	$13,127
149.4	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$829	$829	$829
149.5	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$7,926	$7,926	$7,926
149.6	*Increase funds for the Georgia Milestones assessment.*			
State General Funds		$1,067,328	$1,067,328	$1,067,328
149.7	*Increase funds for personnel for two accountability and assessment positions ($252,436) and for operations ($3,000).*			
State General Funds		$255,436	$255,436	$255,436
149.8	*Increase funds for contracts to review and analyze student growth models statewide.*			
State General Funds		$605,569	$605,569	$605,569
149.9	*Utilize existing funds to provide tenth grade students with the choice between the PSAT or ACT Compass exams. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0

149.100 Testing — Appropriation (HB 76)

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

TOTAL STATE FUNDS	$26,651,587	$26,651,587	$26,651,587
State General Funds	$26,651,587	$26,651,587	$26,651,587
TOTAL FEDERAL FUNDS	$19,218,028	$19,218,028	$19,218,028
Federal Funds Not Itemized	$19,218,028	$19,218,028	$19,218,028
TOTAL PUBLIC FUNDS	$45,869,615	$45,869,615	$45,869,615

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.

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

150.100 Tuition for Multi-Handicapped — Appropriation (HB 76)

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.

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 $2,463.45. 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 - Continuation

TOTAL STATE FUNDS	$30,369,769	$30,369,769	$30,369,769
State General Funds	$30,369,769	$30,369,769	$30,369,769

	Governor	House	SAC
TOTAL AGENCY FUNDS	$4,067,135	$4,067,135	$4,067,135
Sales and Services	$4,067,135	$4,067,135	$4,067,135
Sales and Services Not Itemized	$4,067,135	$4,067,135	$4,067,135
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,723,670	$19,723,670	$19,723,670
State Funds Transfers	$19,723,670	$19,723,670	$19,723,670
Retirement Payments	$19,723,670	$19,723,670	$19,723,670
TOTAL PUBLIC FUNDS	$54,160,574	$54,160,574	$54,160,574

Section Total - Final

TOTAL STATE FUNDS	$30,579,930	$30,579,930	$30,579,930
State General Funds	$30,579,930	$30,579,930	$30,579,930
TOTAL AGENCY FUNDS	$4,067,135	$4,067,135	$4,067,135
Sales and Services	$4,067,135	$4,067,135	$4,067,135
Sales and Services Not Itemized	$4,067,135	$4,067,135	$4,067,135
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$20,237,876	$20,237,876	$20,237,876
State Funds Transfers	$20,237,876	$20,237,876	$20,237,876
Retirement Payments	$20,237,876	$20,237,876	$20,237,876
TOTAL PUBLIC FUNDS	$54,884,941	$54,884,941	$54,884,941

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	$4,067,135	$4,067,135	$4,067,135
Sales and Services	$4,067,135	$4,067,135	$4,067,135
Sales and Services Not Itemized	$4,067,135	$4,067,135	$4,067,135
TOTAL PUBLIC FUNDS	$4,067,135	$4,067,135	$4,067,135

151.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System ($4,817) and for contracts ($252,000).*

Retirement Payments	$256,817	$256,817	$256,817

151.100 Deferred Compensation — Appropriation (HB 76)

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL AGENCY FUNDS	$4,067,135	$4,067,135	$4,067,135
Sales and Services	$4,067,135	$4,067,135	$4,067,135
Sales and Services Not Itemized	$4,067,135	$4,067,135	$4,067,135
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$256,817	$256,817	$256,817
State Funds Transfers	$256,817	$256,817	$256,817
Retirement Payments	$256,817	$256,817	$256,817
TOTAL PUBLIC FUNDS	$4,323,952	$4,323,952	$4,323,952

Georgia Military Pension Fund — Continuation Budget

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$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

152.1 *Increase funds for the annual required contribution in accordance with the most recent actuarial report.*

State General Funds	$96,161	$96,161	$96,161

152.100 Georgia Military Pension Fund — Appropriation (HB 76)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$1,989,530	$1,989,530	$1,989,530
State General Funds	$1,989,530	$1,989,530	$1,989,530
TOTAL PUBLIC FUNDS	$1,989,530	$1,989,530	$1,989,530

Public School Employees Retirement System — Continuation Budget

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	$28,461,000	$28,461,000	$28,461,000
State General Funds	$28,461,000	$28,461,000	$28,461,000
TOTAL PUBLIC FUNDS	$28,461,000	$28,461,000	$28,461,000

153.1 *Increase funds for the annual required contribution in accordance with the most recent actuarial report.*

State General Funds	$119,000	$119,000	$119,000

153.100 Public School Employees Retirement System — Appropriation (HB 76)

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	$28,580,000	$28,580,000	$28,580,000
State General Funds	$28,580,000	$28,580,000	$28,580,000
TOTAL PUBLIC FUNDS	$28,580,000	$28,580,000	$28,580,000

System Administration — Continuation Budget

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	$15,400	$15,400	$15,400
State General Funds	$15,400	$15,400	$15,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,723,670	$19,723,670	$19,723,670
State Funds Transfers	$19,723,670	$19,723,670	$19,723,670
Retirement Payments	$19,723,670	$19,723,670	$19,723,670
TOTAL PUBLIC FUNDS	$19,739,070	$19,739,070	$19,739,070

154.1 *Reduce funds for HB477 (2014 Session) as all requirements have been satisfied by the actuary.*

State General Funds	($5,000)	($5,000)	($5,000)

154.2 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System ($134,389) and contracts ($123,000).*

Retirement Payments	$257,389	$257,389	$257,389

154.100 System Administration — Appropriation (HB 76)

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	$10,400	$10,400	$10,400
State General Funds	$10,400	$10,400	$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,981,059	$19,981,059	$19,981,059
State Funds Transfers	$19,981,059	$19,981,059	$19,981,059
Retirement Payments	$19,981,059	$19,981,059	$19,981,059
TOTAL PUBLIC FUNDS	$19,991,459	$19,991,459	$19,991,459

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.72% for New Plan employees and 19.97% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.69% 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 $764.97 per member for State Fiscal Year 2016.

Section 25: Forestry Commission, State

Section Total - Continuation

TOTAL STATE FUNDS	$32,958,632	$32,958,632	$32,958,632
State General Funds	$32,958,632	$32,958,632	$32,958,632
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	$6,835,195	$6,835,195	$6,835,195
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	$6,615,195	$6,615,195	$6,615,195

		Governor	House	SAC
Sales and Services Not Itemized		$6,615,195	$6,615,195	$6,615,195
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$210,500	$210,500	$210,500
State Funds Transfers		$210,500	$210,500	$210,500
Agency to Agency Contracts		$210,500	$210,500	$210,500
TOTAL PUBLIC FUNDS		$45,987,096	$45,987,096	$45,987,096

Section Total - Final

TOTAL STATE FUNDS	$33,455,992	$35,298,756	$35,298,756
State General Funds	$33,455,992	$35,298,756	$35,298,756
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	$6,835,195	$6,835,195	$6,835,195
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	$6,615,195	$6,615,195	$6,615,195
Sales and Services Not Itemized	$6,615,195	$6,615,195	$6,615,195
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$210,500	$210,500	$210,500
State Funds Transfers	$210,500	$210,500	$210,500
Agency to Agency Contracts	$210,500	$210,500	$210,500
TOTAL PUBLIC FUNDS	$46,484,456	$48,327,220	$48,327,220

Commission Administration — Continuation Budget

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	$3,401,565	$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
Sales and Services	$76,288	$76,288	$76,288
Sales and Services Not Itemized	$76,288	$76,288	$76,288
TOTAL PUBLIC FUNDS	$3,526,653	$3,526,653	$3,526,653

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

State General Funds	$41,565	$41,565	$41,565

155.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$18,659	$18,659	$18,659

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

State General Funds	($8,817)	($8,817)	($8,817)

155.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$12,135	$12,135	$12,135

155.5 *Utilize existing funds of $48,000 to implement the Winter Weather Task Force recommendation to improve fleet management by using smart phone technology for 100 strike teams. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

155.100 Commission Administration — Appropriation (HB 76)

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	$3,465,107	$3,465,107	$3,465,107
State General Funds	$3,465,107	$3,465,107	$3,465,107
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
TOTAL PUBLIC FUNDS	$3,590,195	$3,590,195	$3,590,195

Forest Management — Continuation Budget

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	$2,431,473	$2,431,473	$2,431,473
State General Funds	$2,431,473	$2,431,473	$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	$950,732	$950,732	$950,732
Intergovernmental Transfers	$187,000	$187,000	$187,000
Intergovernmental Transfers Not Itemized	$187,000	$187,000	$187,000
Sales and Services	$763,732	$763,732	$763,732
Sales and Services Not Itemized	$763,732	$763,732	$763,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$189,000	$189,000	$189,000
State Funds Transfers	$189,000	$189,000	$189,000
Agency to Agency Contracts	$189,000	$189,000	$189,000
TOTAL PUBLIC FUNDS	$7,124,776	$7,124,776	$7,124,776

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

State General Funds	$31,149	$31,149	$31,149

156.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$12,306	$12,306	$12,306

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

State General Funds	($9,747)	($9,747)	($9,747)

156.4 *Increase funds for personnel for the final installment of the employee retention plan for foresters and forest inventory analysis personnel. (S:Increase funds for personnel for the final installment of the employee retention plan for forest management personnel)*

State General Funds		$131,637	$396,650

156.100 Forest Management — Appropriation (HB 76)

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	$2,465,181	$2,596,818	$2,861,831
State General Funds	$2,465,181	$2,596,818	$2,861,831
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	$950,732	$950,732	$950,732
Intergovernmental Transfers	$187,000	$187,000	$187,000
Intergovernmental Transfers Not Itemized	$187,000	$187,000	$187,000
Sales and Services	$763,732	$763,732	$763,732
Sales and Services Not Itemized	$763,732	$763,732	$763,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$189,000	$189,000	$189,000
State Funds Transfers	$189,000	$189,000	$189,000
Agency to Agency Contracts	$189,000	$189,000	$189,000
TOTAL PUBLIC FUNDS	$7,158,484	$7,290,121	$7,555,134

Forest Protection — Continuation Budget

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

	Governor	House	SAC
TOTAL STATE FUNDS	$27,125,594	$27,125,594	$27,125,594
State General Funds	$27,125,594	$27,125,594	$27,125,594
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	$34,128,587	$34,128,587	$34,128,587

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

State General Funds	$330,321	$330,321	$330,321

157.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$158,059	$158,059	$158,059

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

State General Funds	($88,270)	($88,270)	($88,270)

157.4 *Increase funds for personnel for the final installment of the employee retention plan for rangers and chief rangers. (S:Increase funds for personnel for the final installment of the employee retention plan for fire protection personnel)*

State General Funds		$1,711,127	$1,446,114

157.100 Forest Protection — Appropriation (HB 76)

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	$27,525,704	$29,236,831	$28,971,818
State General Funds	$27,525,704	$29,236,831	$28,971,818
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	$34,528,697	$36,239,824	$35,974,811

Tree Seedling Nursery — Continuation Budget

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$133,717	$133,717	$133,717
Federal Funds Not Itemized	$133,717	$133,717	$133,717
TOTAL AGENCY FUNDS	$1,066,863	$1,066,863	$1,066,863
Sales and Services	$1,066,863	$1,066,863	$1,066,863
Sales and Services Not Itemized	$1,066,863	$1,066,863	$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,500	$6,500	$6,500
State Funds Transfers	$6,500	$6,500	$6,500
Agency to Agency Contracts	$6,500	$6,500	$6,500
TOTAL PUBLIC FUNDS	$1,207,080	$1,207,080	$1,207,080

158.100 Tree Seedling Nursery — Appropriation (HB 76)

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL FEDERAL FUNDS	$133,717	$133,717	$133,717
Federal Funds Not Itemized	$133,717	$133,717	$133,717
TOTAL AGENCY FUNDS	$1,066,863	$1,066,863	$1,066,863
Sales and Services	$1,066,863	$1,066,863	$1,066,863
Sales and Services Not Itemized	$1,066,863	$1,066,863	$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,500	$6,500	$6,500
State Funds Transfers	$6,500	$6,500	$6,500
Agency to Agency Contracts	$6,500	$6,500	$6,500
TOTAL PUBLIC FUNDS	$1,207,080	$1,207,080	$1,207,080

Section 26: Governor, Office of the

Section Total - Continuation

TOTAL STATE FUNDS	$52,347,978	$52,347,978	$52,347,978
State General Funds	$52,347,978	$52,347,978	$52,347,978
TOTAL FEDERAL FUNDS	$30,183,850	$30,183,850	$30,183,850
Federal Funds Not Itemized	$30,183,850	$30,183,850	$30,183,850
TOTAL AGENCY FUNDS	$1,428,720	$1,428,720	$1,428,720
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
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	$84,107,873	$84,107,873	$84,107,873

Section Total - Final

TOTAL STATE FUNDS	$62,655,805	$55,613,506	$55,844,908
State General Funds	$62,655,805	$55,613,506	$55,844,908
TOTAL FEDERAL FUNDS	$30,120,112	$30,120,112	$30,120,112
Federal Funds Not Itemized	$30,120,112	$30,120,112	$30,120,112
TOTAL AGENCY FUNDS	$761,031	$761,031	$761,031
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
Sales and Services	$161,031	$161,031	$161,031
Sales and Services Not Itemized	$161,031	$161,031	$161,031
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	$93,684,273	$86,641,974	$86,873,376

Governor's Emergency Fund — Continuation Budget

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	$11,062,041	$11,062,041	$11,062,041
State General Funds	$11,062,041	$11,062,041	$11,062,041
TOTAL PUBLIC FUNDS	$11,062,041	$11,062,041	$11,062,041

159.100 Governor's Emergency Fund — Appropriation (HB 76)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	$11,062,041	$11,062,041	$11,062,041
State General Funds	$11,062,041	$11,062,041	$11,062,041
TOTAL PUBLIC FUNDS	$11,062,041	$11,062,041	$11,062,041

Governor's Office — Continuation Budget

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be $40,000.

TOTAL STATE FUNDS	$6,072,026	$6,072,026	$6,072,026
State General Funds	$6,072,026	$6,072,026	$6,072,026
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,172,026	$6,172,026	$6,172,026

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

State General Funds	$109,799	$109,799	$109,799

160.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$37,708	$37,708	$37,708

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

State General Funds	$6,161	$6,161	$6,161

160.4 *Transfer funds and two positions from the Department of Behavioral Health and Developmental Disabilities Departmental Administration program to the Governor's Office program for Disability Services Ombudsman activities to promote the safety, well-being, and rights of consumers.*

State General Funds	$279,154	$279,154	$279,154

160.100 Governor's Office — Appropriation (HB 76)

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be $40,000.

TOTAL STATE FUNDS	$6,504,848	$6,504,848	$6,504,848
State General Funds	$6,504,848	$6,504,848	$6,504,848
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,604,848	$6,604,848	$6,604,848

Planning and Budget, Governor's Office of — Continuation Budget

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	$8,353,713	$8,353,713	$8,353,713
State General Funds	$8,353,713	$8,353,713	$8,353,713
TOTAL PUBLIC FUNDS	$8,353,713	$8,353,713	$8,353,713

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

State General Funds	$127,331	$127,331	$127,331

161.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$46,285	$46,285	$46,285

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

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

161.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$20,601	$20,601	$20,601

161.5 *Utilize existing funds for personnel ($200,000). (H:YES)(S:YES)*

State General Funds		$0	$0

161.100 Planning and Budget, Governor's Office of — Appropriation (HB 76)

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	$8,556,036	$8,556,036	$8,556,036
State General Funds	$8,556,036	$8,556,036	$8,556,036
TOTAL PUBLIC FUNDS	$8,556,036	$8,556,036	$8,556,036

Child Advocate, Office of the — Continuation Budget

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	$888,266	$888,266	$888,266
State General Funds	$888,266	$888,266	$888,266
TOTAL FEDERAL FUNDS	$5,000	$5,000	$5,000
Federal Funds Not Itemized	$5,000	$5,000	$5,000
TOTAL PUBLIC FUNDS	$893,266	$893,266	$893,266

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

State General Funds	$18,707	$18,707	$18,707

162.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$5,979	$5,979	$5,979

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

State General Funds	($1,657)	($1,657)	($1,657)

162.4 *Increase funds for personnel for one investigator position.*

State General Funds		$70,000	$70,000

162.100 Child Advocate, Office of the — Appropriation (HB 76)

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	$911,295	$981,295	$981,295
State General Funds	$911,295	$981,295	$981,295
TOTAL FEDERAL FUNDS	$5,000	$5,000	$5,000
Federal Funds Not Itemized	$5,000	$5,000	$5,000
TOTAL PUBLIC FUNDS	$916,295	$986,295	$986,295

Children and Families, Governor's Office for — Continuation Budget

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

TOTAL STATE FUNDS	$1,429,645	$1,429,645	$1,429,645
State General Funds	$1,429,645	$1,429,645	$1,429,645
TOTAL FEDERAL FUNDS	$63,738	$63,738	$63,738
Federal Funds Not Itemized	$63,738	$63,738	$63,738
TOTAL PUBLIC FUNDS	$1,493,383	$1,493,383	$1,493,383

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

State General Funds	$1,721	$1,721	$1,721

163.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$1,206	$1,206	$1,206

163.3 *Transfer funds from the Governor's Office for Children and Families to the Department of Human Services Child Abuse and Neglect Prevention program for abstinence education activities. (H and S:NO; Reduce funds for the health survey program)*

State General Funds	($515,567)	($515,567)	($515,567)
Federal Funds Not Itemized	($63,738)	($63,738)	($63,738)
Total Public Funds:	($579,305)	($579,305)	($579,305)

163.4 *Transfer funds from the Governor's Office for Children and Families to the Department of Human Services Child Abuse and Neglect Prevention program for Georgia After School and Youth Development Conference and Quality Standards activities.*

State General Funds	($92,500)	($92,500)	($92,500)

163.100 Children and Families, Governor's Office for — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$824,505	$824,505	$824,505
State General Funds	$824,505	$824,505	$824,505
TOTAL PUBLIC FUNDS	$824,505	$824,505	$824,505

Emergency Management Agency, Georgia — Continuation Budget

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	$2,140,510	$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

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

State General Funds	$19,477	$19,477	$19,477

164.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$14,544	$14,544	$14,544

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

State General Funds	($6,313)	($6,313)	($6,313)

164.4 *Increase funds for personnel for four positions to support recommendations made by the Governor's Severe Winter Weather Warning and Preparedness Task Force.*

State General Funds	$304,000	$304,000	$235,200

164.5 *Increase funds for personnel to reflect projected expenditures.*

State General Funds	$62,198	$62,198	$62,198

164.6 *Increase funds to begin a cyber security program.*

State General Funds			$250,000

164.100 Emergency Management Agency, Georgia — Appropriation (HB 76)

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	$2,534,416	$2,534,416	$2,715,616
State General Funds	$2,534,416	$2,534,416	$2,715,616
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

		Governor	House	SAC
State Funds Transfers		$147,325	$147,325	$147,325
Agency to Agency Contracts		$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS		$33,045,454	$33,045,454	$33,226,654

Equal Opportunity, Georgia Commission on — Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	$670,414	$670,414	$670,414
State General Funds	$670,414	$670,414	$670,414
TOTAL PUBLIC FUNDS	$670,414	$670,414	$670,414

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

State General Funds	$14,430	$14,430	$14,430

165.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$4,720	$4,720	$4,720

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

State General Funds	$6,213	$6,213	$6,213

165.100 Equal Opportunity, Georgia Commission on — Appropriation (HB 76)

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	$695,777	$695,777	$695,777
State General Funds	$695,777	$695,777	$695,777
TOTAL PUBLIC FUNDS	$695,777	$695,777	$695,777

Professional Standards Commission, Georgia — Continuation Budget

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

TOTAL STATE FUNDS	$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

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

State General Funds	$116,240	$116,240	$116,240

166.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$1,879	$1,879	$1,879

166.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$35,408	$35,408	$35,408

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

State General Funds	$5,156	$5,156	$5,156

166.5 *Increase funds for personnel for two education preparation specialists ($208,924), one certification evaluator ($75,853), and one investigator ($69,289).*

State General Funds	$354,066	$354,066	$354,066

166.6 *Increase funds for information technology for maintenance and support of systems.*

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

166.100 Professional Standards Commission, Georgia — Appropriation (HB 76)

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	$6,887,089	$6,887,089	$6,887,089
State General Funds	$6,887,089	$6,887,089	$6,887,089
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	$7,299,519	$7,299,519	$7,299,519

Consumer Protection, Governor's Office of — Continuation Budget

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	$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

167.98 *Transfer funds for all activities and functions, 65 positions and 2 vehicles related to the Governor's Office of Consumer Protection to the Department of Law to administer the program.*

State General Funds	($4,675,275)	($4,675,275)	($4,675,275)
Sales and Services Not Itemized	($500,000)	($500,000)	($500,000)
Sanctions, Fines, and Penalties Not Itemized	($167,689)	($167,689)	($167,689)
Total Public Funds:	($5,342,964)	($5,342,964)	($5,342,964)

Office of the State Inspector General — Continuation Budget

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS	$652,762	$652,762	$652,762
State General Funds	$652,762	$652,762	$652,762
TOTAL PUBLIC FUNDS	$652,762	$652,762	$652,762

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

State General Funds	$13,126	$13,126	$13,126

168.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$4,048	$4,048	$4,048

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

State General Funds	$743	$743	$743

168.100 Office of the State Inspector General — Appropriation (HB 76)

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS	$670,679	$670,679	$670,679
State General Funds	$670,679	$670,679	$670,679
TOTAL PUBLIC FUNDS	$670,679	$670,679	$670,679

Student Achievement, Office of — Continuation Budget

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	$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

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

State General Funds	$70,945	$70,945	$70,945

169.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$4,361	$4,361	$4,361

169.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$17,375	$17,375	$17,375

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

State General Funds	$222	$222	$222

169.5 *Increase funds for Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS).*

State General Funds	$217,100	$217,100	$217,100

169.6 *Increase funds for personnel for an academic audit specialist position.*

State General Funds	$109,863	$109,863	$109,863

169.7 *Increase funds for erasure analysis of student assessments.*

State General Funds	$150,000	$150,000	$150,000

169.8 *Increase funds for the Georgia Innovation Fund to award grants for innovative programs in public education.*

State General Funds	$2,500,000	$1,465,000	$1,465,000

169.9 *Increase funds for the Governor's Honors Program to meet the projected need.*

State General Funds	$413,170	$413,170	$413,170

169.10 *Add funds for strategic professional development initiatives per SB404 (2012 Session). (H:Increase funds to expand the Reading Mentor program)(S:Increase funds for personnel for eight positions for a reading mentor program and eight positions for a K-5 function math mastery program)*

State General Funds	$10,397,097	$4,319,798	$4,370,000

169.100 Student Achievement, Office of — Appropriation (HB 76)

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	$24,009,119	$16,896,820	$16,947,022
State General Funds	$24,009,119	$16,896,820	$16,947,022
TOTAL PUBLIC FUNDS	$24,009,119	$16,896,820	$16,947,022

The Mansion allowance shall be $40,000.

Section 27: Human Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$523,873,307	$523,873,307	$523,873,307
State General Funds	$517,681,501	$517,681,501	$517,681,501
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806
TOTAL FEDERAL FUNDS	$1,102,315,922	$1,102,315,922	$1,102,315,922
Federal Funds Not Itemized	$453,603,669	$453,603,669	$453,603,669
CCDF Mandatory & Matching Funds CFDA93.596	$22,498	$22,498	$22,498
FFIND CCDF Mandatory & Matching Funds CFDA93.596	$1,166,080	$1,166,080	$1,166,080
Child Care & Development Block Grant CFDA93.575	$209,161	$209,161	$209,161
FFIND Child Care and Development Block Grant CFDA93.575	$10,599,773	$10,599,773	$10,599,773
Community Services Block Grant CFDA93.569	$16,526,699	$16,526,699	$16,526,699
Foster Care Title IV-E CFDA93.658	$76,380,126	$76,380,126	$76,380,126
Low-Income Home Energy Assistance CFDA93.568	$55,866,874	$55,866,874	$55,866,874

	Governor	House	SAC
Medical Assistance Program CFDA93.778	$79,458,085	$79,458,085	$79,458,085
Social Services Block Grant CFDA93.667	$52,778,456	$52,778,456	$52,778,456
Temporary Assistance for Needy Families	$355,704,501	$355,704,501	$355,704,501
Temporary Assistance for Needy Families Grant CFDA93.558	$348,149,998	$348,149,998	$348,149,998
TANF Transfers to Social Services Block Grant per 42 USC 604	$7,554,503	$7,554,503	$7,554,503
TOTAL AGENCY FUNDS	$48,536,211	$48,536,211	$48,536,211
Contributions, Donations, and Forfeitures	$46,500	$46,500	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500	$46,500	$46,500
Reserved Fund Balances	$465,286	$465,286	$465,286
Reserved Fund Balances Not Itemized	$465,286	$465,286	$465,286
Sales and Services	$48,024,425	$48,024,425	$48,024,425
Sales and Services Not Itemized	$48,024,425	$48,024,425	$48,024,425
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,567,485	$3,567,485	$3,567,485
State Funds Transfers	$1,344,249	$1,344,249	$1,344,249
Agency to Agency Contracts	$1,344,249	$1,344,249	$1,344,249
Federal Funds Indirect	$2,223,236	$2,223,236	$2,223,236
FFIND Community Services Block Grant CFDA93.569	$2,223,236	$2,223,236	$2,223,236
TOTAL PUBLIC FUNDS	$1,678,292,925	$1,678,292,925	$1,678,292,925

Section Total - Final

TOTAL STATE FUNDS	$553,384,471	$555,752,402	$555,522,809
State General Funds	$547,192,665	$549,560,596	$549,331,003
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806
TOTAL FEDERAL FUNDS	$1,111,927,482	$1,115,463,744	$1,115,463,744
Federal Funds Not Itemized	$454,054,359	$457,590,621	$457,590,621
CCDF Mandatory & Matching Funds CFDA93.596	$22,498	$22,498	$22,498
FFIND CCDF Mandatory & Matching Funds CFDA93.596	$1,166,080	$1,166,080	$1,166,080
Child Care & Development Block Grant CFDA93.575	$209,161	$209,161	$209,161
FFIND Child Care and Development Block Grant CFDA93.575	$10,599,773	$10,599,773	$10,599,773
Community Services Block Grant CFDA93.569	$16,526,699	$16,526,699	$16,526,699
Foster Care Title IV-E CFDA93.658	$85,540,996	$85,540,996	$85,540,996
Low-Income Home Energy Assistance CFDA93.568	$55,866,874	$55,866,874	$55,866,874
Medical Assistance Program CFDA93.778	$79,458,085	$79,458,085	$79,458,085
Social Services Block Grant CFDA93.667	$52,778,456	$52,778,456	$52,778,456
Temporary Assistance for Needy Families	$355,704,501	$355,704,501	$355,704,501
Temporary Assistance for Needy Families Grant CFDA93.558	$348,149,998	$348,149,998	$348,149,998
TANF Transfers to Social Services Block Grant per 42 USC 604	$7,554,503	$7,554,503	$7,554,503
TOTAL AGENCY FUNDS	$48,536,211	$48,536,211	$48,536,211
Contributions, Donations, and Forfeitures	$46,500	$46,500	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500	$46,500	$46,500
Reserved Fund Balances	$465,286	$465,286	$465,286
Reserved Fund Balances Not Itemized	$465,286	$465,286	$465,286
Sales and Services	$48,024,425	$48,024,425	$48,024,425
Sales and Services Not Itemized	$48,024,425	$48,024,425	$48,024,425
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,567,485	$3,567,485	$3,567,485
State Funds Transfers	$1,344,249	$1,344,249	$1,344,249
Agency to Agency Contracts	$1,344,249	$1,344,249	$1,344,249
Federal Funds Indirect	$2,223,236	$2,223,236	$2,223,236
FFIND Community Services Block Grant CFDA93.569	$2,223,236	$2,223,236	$2,223,236
TOTAL PUBLIC FUNDS	$1,717,415,649	$1,723,319,842	$1,723,090,249

Adoptions Services — Continuation Budget

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	$34,074,571	$34,074,571	$34,074,571
State General Funds	$34,074,571	$34,074,571	$34,074,571
TOTAL FEDERAL FUNDS	$56,178,865	$56,178,865	$56,178,865
Federal Funds Not Itemized	$39,778,865	$39,778,865	$39,778,865
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	$90,299,936	$90,299,936	$90,299,936

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

State General Funds	$25,251	$25,251	$25,251

170.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$8,456	$8,456	$8,456

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

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

170.4 *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 66.69% to 67.40%.*

State General Funds	($386,952)	($386,952)	($386,952)
Federal Funds Not Itemized	$386,952	$386,952	$386,952
Total Public Funds:	$0	$0	$0

170.100 Adoptions Services — Appropriation (HB 76)

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	$33,722,357	$33,722,357	$33,722,357
State General Funds	$33,722,357	$33,722,357	$33,722,357
TOTAL FEDERAL FUNDS	$56,565,817	$56,565,817	$56,565,817
Federal Funds Not Itemized	$40,165,817	$40,165,817	$40,165,817
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	$90,334,674	$90,334,674	$90,334,674

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
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

171.100 After School Care — Appropriation (HB 76)

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 Abuse and Neglect Prevention — Continuation Budget

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

172.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$587	$587	$587

172.2 *Transfer funds and six positions from the Child Welfare Services - Special Project program to the Child Abuse and Neglect Prevention program for child abuse and neglect prevention and home visiting activities.*

State General Funds	$1,181,946	$1,181,946	$1,181,946
Temporary Assistance for Needy Families Grant CFDA93.558	$768,167	$768,167	$768,167
TANF Transfers to Social Services Block Grant per 42 USC 604	$2,304,503	$2,304,503	$2,304,503
Federal Funds Not Itemized	$4,846,394	$4,846,394	$4,846,394
Total Public Funds:	$9,101,010	$9,101,010	$9,101,010

172.3 *Transfer funds from the Governor's Office for Children and Families to the Department of Human Services Child Abuse and Neglect Prevention program for abstinence education activities. (H and S:NO; Eliminate funds for the health survey program)*

State General Funds	$515,567	$0	$0
Federal Funds Not Itemized	$63,738	$0	$0
Total Public Funds:	$579,305	$0	$0

172.4 *Transfer funds from the Governor's Office for Children and Families to the Department of Human Services Child Abuse and Neglect Prevention program for Georgia After School and Youth Development Conference and Quality Standards activities.*

State General Funds	$92,500	$92,500	$92,500

172.99 ***SAC****: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.*
House*: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.*
Governor*: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.*

State General Funds	$0	$0	$0

172.100 Child Abuse and Neglect Prevention — Appropriation (HB 76)

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	$1,790,600	$1,275,033	$1,275,033
State General Funds	$1,790,600	$1,275,033	$1,275,033
TOTAL FEDERAL FUNDS	$7,982,802	$7,919,064	$7,919,064
Federal Funds Not Itemized	$4,910,132	$4,846,394	$4,846,394
Temporary Assistance for Needy Families	$3,072,670	$3,072,670	$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	$768,167	$768,167	$768,167
TANF Transfers to Social Services Block Grant per 42 USC 604	$2,304,503	$2,304,503	$2,304,503
TOTAL PUBLIC FUNDS	$9,773,402	$9,194,097	$9,194,097

Child Care Services — Continuation Budget

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

173.100 Child Care Services — Appropriation (HB 76)

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 — Continuation Budget

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

		Governor	House	SAC
Agency to Agency Contracts		$395,760	$395,760	$395,760
TOTAL PUBLIC FUNDS		$107,966,861	$107,966,861	$107,966,861
174.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$333,177	$333,177	$333,177
174.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$148,914	$148,914	$148,914
174.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$13,107	$13,107	$13,107

174.100 Child Support Services — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$28,819,045	$28,819,045	$28,819,045
State General Funds	$28,819,045	$28,819,045	$28,819,045
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	$108,462,059	$108,462,059	$108,462,059

Child Welfare Services — Continuation Budget

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	$113,614,101	$113,614,101	$113,614,101
State General Funds	$113,614,101	$113,614,101	$113,614,101
TOTAL FEDERAL FUNDS	$156,184,634	$156,184,634	$156,184,634
Federal Funds Not Itemized	$27,943,131	$27,943,131	$27,943,131
CCDF Mandatory & Matching Funds CFDA93.596	$22,498	$22,498	$22,498
FFIND CCDF Mandatory & Matching Funds CFDA93.596	$200,835	$200,835	$200,835
Foster Care Title IV-E CFDA93.658	$28,224,544	$28,224,544	$28,224,544
Medical Assistance Program CFDA93.778	$154,157	$154,157	$154,157
Social Services Block Grant CFDA93.667	$2,846,970	$2,846,970	$2,846,970
Temporary Assistance for Needy Families	$96,792,499	$96,792,499	$96,792,499
Temporary Assistance for Needy Families Grant CFDA93.558	$91,542,499	$91,542,499	$91,542,499
TANF Transfers to Social Services Block Grant per 42 USC 604	$5,250,000	$5,250,000	$5,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$112,489	$112,489	$112,489
State Funds Transfers	$112,489	$112,489	$112,489
Agency to Agency Contracts	$112,489	$112,489	$112,489
TOTAL PUBLIC FUNDS	$269,911,224	$269,911,224	$269,911,224
175.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*		
State General Funds	$2,044,406	$2,044,406	$2,044,406
175.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*		
State General Funds	$583,255	$583,255	$583,255
175.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*		
State General Funds	$6,405	$6,405	$6,405
175.4	*Increase funds to annualize the cost of the 103 FY2015 Child Protective Services caseworkers.*		
State General Funds	$4,977,117	$4,977,117	$4,977,117
Foster Care Title IV-E CFDA93.658	$1,244,279	$1,244,279	$1,244,279
Total Public Funds:	$6,221,396	$6,221,396	$6,221,396

175.5 *Increase funds for personnel for 128 additional new Child Protective Services caseworkers and transfer funds from the Federal Benefits Eligibility Services program to the Child Welfare Services program for 47 additional Child Protective Services caseworkers.*

State General Funds	$7,513,193	$7,513,193	$7,513,193
Foster Care Title IV-E CFDA93.658	$1,878,298	$1,878,298	$1,878,298
Total Public Funds:	$9,391,491	$9,391,491	$9,391,491

175.6 *Transfer real estate savings from the Federal Benefits Eligibility Services program to the Child Welfare Services program for Statewide Automated Child Welfare Information System (SHINES) maintenance.*

State General Funds	$414,180	$414,180	$414,180
Foster Care Title IV-E CFDA93.658	$414,180	$414,180	$414,180
Total Public Funds:	$828,360	$828,360	$828,360

175.7 *Increase funds to implement a supervisor mentor pilot program as recommended by the Child Welfare Reform Council.*

State General Funds	$220,000	$220,000	$220,000

175.8 *Increase funds to implement career ladders and performance-based increases for CPS caseworkers and supervisors as recommended by the Child Welfare Reform Council.*

State General Funds	$5,000,000	$5,000,000	$5,000,000

175.9 *Increase funds for training to enhance CPS caseworker safety as recommended by the Child Welfare Reform Council.*

State General Funds	$620,000	$620,000	$620,000

175.10 *Increase funds for mobile technologies to support field knowledge and application of policy as recommended by the Child Welfare Reform Council.*

State General Funds	$1,033,000	$1,033,000	$1,033,000

175.11 *Increase funds to improve recruitment and training of foster parents as recommended by the Child Welfare Reform Council.*

State General Funds	$5,833,000	$5,833,000	$5,833,000

175.12 *Increase funds for the Court Appointed Special Advocates (CASA) program for building capacity ($70,000) and annualize funds for criminal background investigations ($50,000). (S:Increase funds for the Court Appointed Special Advocates (CASA) program for building capacity ($70,000) and annualize funds for criminal background investigations ($20,000))*

State General Funds		$120,000	$90,000

175.100 Child Welfare Services — Appropriation (HB 76)

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	$141,858,657	$141,978,657	$141,948,657
State General Funds	$141,858,657	$141,978,657	$141,948,657
TOTAL FEDERAL FUNDS	$159,721,391	$159,721,391	$159,721,391
Federal Funds Not Itemized	$27,943,131	$27,943,131	$27,943,131
CCDF Mandatory & Matching Funds CFDA93.596	$22,498	$22,498	$22,498
FFIND CCDF Mandatory & Matching Funds CFDA93.596	$200,835	$200,835	$200,835
Foster Care Title IV-E CFDA93.658	$31,761,301	$31,761,301	$31,761,301
Medical Assistance Program CFDA93.778	$154,157	$154,157	$154,157
Social Services Block Grant CFDA93.667	$2,846,970	$2,846,970	$2,846,970
Temporary Assistance for Needy Families	$96,792,499	$96,792,499	$96,792,499
Temporary Assistance for Needy Families Grant CFDA93.558	$91,542,499	$91,542,499	$91,542,499
TANF Transfers to Social Services Block Grant per 42 USC 604	$5,250,000	$5,250,000	$5,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$112,489	$112,489	$112,489
State Funds Transfers	$112,489	$112,489	$112,489
Agency to Agency Contracts	$112,489	$112,489	$112,489
TOTAL PUBLIC FUNDS	$301,692,537	$301,812,537	$301,782,537

Child Welfare Services - Special Project — Continuation Budget

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	$1,181,946	$1,181,946	$1,181,946
State General Funds	$1,181,946	$1,181,946	$1,181,946
TOTAL FEDERAL FUNDS	$7,919,064	$7,919,064	$7,919,064
Federal Funds Not Itemized	$4,846,394	$4,846,394	$4,846,394
Temporary Assistance for Needy Families	$3,072,670	$3,072,670	$3,072,670

		Governor	House	SAC
Temporary Assistance for Needy Families Grant CFDA93.558		$768,167	$768,167	$768,167
TANF Transfers to Social Services Block Grant per 42 USC 604		$2,304,503	$2,304,503	$2,304,503
TOTAL PUBLIC FUNDS		$9,101,010	$9,101,010	$9,101,010

176.1 *Transfer funds and six positions from the Child Welfare Services - Special Project program to the Child Abuse and Neglect Prevention program for child abuse and neglect prevention and home visiting activities.*

State General Funds	($1,181,946)	($1,181,946)	($1,181,946)
Temporary Assistance for Needy Families Grant CFDA93.558	($768,167)	($768,167)	($768,167)
TANF Transfers to Social Services Block Grant per 42 USC 604	($2,304,503)	($2,304,503)	($2,304,503)
Federal Funds Not Itemized	($4,846,394)	($4,846,394)	($4,846,394)
Total Public Funds:	($9,101,010)	($9,101,010)	($9,101,010)

Community Services — Continuation Budget

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

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

177.100 Community Services — Appropriation (HB 76)

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

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

Departmental Administration — Continuation Budget

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	$34,484,962	$34,484,962	$34,484,962
State General Funds	$34,484,962	$34,484,962	$34,484,962
TOTAL FEDERAL FUNDS	$51,913,384	$51,913,384	$51,913,384
Federal Funds Not Itemized	$27,835,415	$27,835,415	$27,835,415
FFIND CCDF Mandatory & Matching Funds CFDA93.596	$965,245	$965,245	$965,245
Child Care & Development Block Grant CFDA93.575	$209,161	$209,161	$209,161
Community Services Block Grant CFDA93.569	$243,158	$243,158	$243,158
Foster Care Title IV-E CFDA93.658	$3,870,198	$3,870,198	$3,870,198
Low-Income Home Energy Assistance CFDA93.568	$258,779	$258,779	$258,779
Medical Assistance Program CFDA93.778	$3,726,454	$3,726,454	$3,726,454
Social Services Block Grant CFDA93.667	$2,539,375	$2,539,375	$2,539,375
Temporary Assistance for Needy Families	$12,265,599	$12,265,599	$12,265,599
Temporary Assistance for Needy Families Grant CFDA93.558	$12,265,599	$12,265,599	$12,265,599
TOTAL AGENCY FUNDS	$13,260,955	$13,260,955	$13,260,955
Sales and Services	$13,260,955	$13,260,955	$13,260,955
Sales and Services Not Itemized	$13,260,955	$13,260,955	$13,260,955
TOTAL PUBLIC FUNDS	$99,659,301	$99,659,301	$99,659,301

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

State General Funds	$678,740	$678,740	$678,740

178.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$278,664	$278,664	$278,664

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

State General Funds	$27,706	$27,706	$27,706

		Governor	House	SAC
178.4	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$84,622	$84,622	$84,622
178.5	*Increase funds to replace the loss of federal funds resulting from changes to the statewide cost allocation methodology for payments for state administrative hearings.*			
State General Funds		$613,593	$613,593	$0

178.100 Departmental Administration — Appropriation (HB 76)

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	$36,168,287	$36,168,287	$35,554,694
State General Funds	$36,168,287	$36,168,287	$35,554,694
TOTAL FEDERAL FUNDS	$51,913,384	$51,913,384	$51,913,384
Federal Funds Not Itemized	$27,835,415	$27,835,415	$27,835,415
FFIND CCDF Mandatory & Matching Funds CFDA93.596	$965,245	$965,245	$965,245
Child Care & Development Block Grant CFDA93.575	$209,161	$209,161	$209,161
Community Services Block Grant CFDA93.569	$243,158	$243,158	$243,158
Foster Care Title IV-E CFDA93.658	$3,870,198	$3,870,198	$3,870,198
Low-Income Home Energy Assistance CFDA93.568	$258,779	$258,779	$258,779
Medical Assistance Program CFDA93.778	$3,726,454	$3,726,454	$3,726,454
Social Services Block Grant CFDA93.667	$2,539,375	$2,539,375	$2,539,375
Temporary Assistance for Needy Families	$12,265,599	$12,265,599	$12,265,599
Temporary Assistance for Needy Families Grant CFDA93.558	$12,265,599	$12,265,599	$12,265,599
TOTAL AGENCY FUNDS	$13,260,955	$13,260,955	$13,260,955
Sales and Services	$13,260,955	$13,260,955	$13,260,955
Sales and Services Not Itemized	$13,260,955	$13,260,955	$13,260,955
TOTAL PUBLIC FUNDS	$101,342,626	$101,342,626	$100,729,033

Elder Abuse Investigations and Prevention — Continuation Budget

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$15,499,746	$15,499,746	$15,499,746
State General Funds	$15,499,746	$15,499,746	$15,499,746
TOTAL FEDERAL FUNDS	$3,573,433	$3,573,433	$3,573,433
Federal Funds Not Itemized	$793,894	$793,894	$793,894
Medical Assistance Program CFDA93.778	$500,000	$500,000	$500,000
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$19,073,179	$19,073,179	$19,073,179

179.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$233,286	$233,286	$233,286
179.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$101,285	$101,285	$101,285
179.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$9,523	$9,523	$9,523
179.4	*Increase funds for personnel for 11 additional Adult Protective Services caseworkers.*			
State General Funds		$693,333	$693,333	$693,333
179.5	*Increase funds for technology needs and federally required volunteer training in local programs.*			
State General Funds			$126,904	$126,904

179.100 Elder Abuse Investigations and Prevention — Appropriation (HB 76)

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	$16,537,173	$16,664,077	$16,664,077
State General Funds	$16,537,173	$16,664,077	$16,664,077
TOTAL FEDERAL FUNDS	$3,573,433	$3,573,433	$3,573,433
Federal Funds Not Itemized	$793,894	$793,894	$793,894
Medical Assistance Program CFDA93.778	$500,000	$500,000	$500,000
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$20,110,606	$20,237,510	$20,237,510

Elder Community Living Services — Continuation Budget

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	$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

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

State General Funds	$13,037	$13,037	$13,037

180.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$4,999	$4,999	$4,999

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

State General Funds	$532	$532	$532

180.4 *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 66.69% to 67.40%.*

State General Funds	($1,039,827)	($1,039,827)	($1,039,827)

180.5 *Reduce administrative costs for the 12 Area Agencies on Aging (AAA) and utilize savings to provide additional services to consumers. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

180.6 *Increase funds for Home and Community Based Services (HCBS).*

State General Funds		$1,500,000	$1,884,000

180.7 *Increase funds for personnel for one coordinator position to manage the Alzheimer's and Related Dementias State Plan pursuant to SB14 (2013 session).*

State General Funds		$107,594	$107,594

180.100 Elder Community Living Services — Appropriation (HB 76)

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	$69,264,083	$70,871,677	$71,255,677
State General Funds	$63,072,277	$64,679,871	$65,063,871
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	$110,680,885	$112,288,479	$112,672,479

Elder Support Services — Continuation Budget

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	$3,615,507	$3,615,507	$3,615,507
State General Funds	$3,615,507	$3,615,507	$3,615,507
TOTAL FEDERAL FUNDS	$6,616,268	$6,616,268	$6,616,268
Federal Funds Not Itemized	$5,866,268	$5,866,268	$5,866,268
Social Services Block Grant CFDA93.667	$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS	$10,231,775	$10,231,775	$10,231,775

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

State General Funds	$8,862	$8,862	$8,862

181.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$3,807	$3,807	$3,807

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

State General Funds	$362	$362	$362

181.100 Elder Support Services — Appropriation (HB 76)

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	$3,628,538	$3,628,538	$3,628,538
State General Funds	$3,628,538	$3,628,538	$3,628,538
TOTAL FEDERAL FUNDS	$6,616,268	$6,616,268	$6,616,268
Federal Funds Not Itemized	$5,866,268	$5,866,268	$5,866,268
Social Services Block Grant CFDA93.667	$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS	$10,244,806	$10,244,806	$10,244,806

Energy Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$55,320,027	$55,320,027	$55,320,027
Low-Income Home Energy Assistance CFDA93.568	$55,320,027	$55,320,027	$55,320,027
TOTAL PUBLIC FUNDS	$55,320,027	$55,320,027	$55,320,027

182.100 Energy Assistance — Appropriation (HB 76)

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

TOTAL FEDERAL FUNDS	$55,320,027	$55,320,027	$55,320,027
Low-Income Home Energy Assistance CFDA93.568	$55,320,027	$55,320,027	$55,320,027
TOTAL PUBLIC FUNDS	$55,320,027	$55,320,027	$55,320,027

Family Violence Services — Continuation Budget

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

183.1 *Transfer funds from the Department of Human Services Family Violence Services program to the Criminal Justice Coordinating Council: Family Violence program to align administration of Family Violence activities.*

State General Funds	($11,802,450)	($11,802,450)	($11,802,450)

Federal Eligibility Benefit Services — Continuation Budget

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	$106,707,981	$106,707,981	$106,707,981
State General Funds	$106,707,981	$106,707,981	$106,707,981
TOTAL FEDERAL FUNDS	$177,263,164	$177,263,164	$177,263,164
Federal Funds Not Itemized	$88,457,286	$88,457,286	$88,457,286
FFIND Child Care and Development Block Grant CFDA93.575	$822,427	$822,427	$822,427
Community Services Block Grant CFDA93.569	$173,404	$173,404	$173,404
Foster Care Title IV-E CFDA93.658	$4,168,845	$4,168,845	$4,168,845
Low-Income Home Energy Assistance CFDA93.568	$288,068	$288,068	$288,068
Medical Assistance Program CFDA93.778	$60,139,396	$60,139,396	$60,139,396
Temporary Assistance for Needy Families	$23,213,738	$23,213,738	$23,213,738

	Governor	House	SAC
Temporary Assistance for Needy Families Grant CFDA93.558	$23,213,738	$23,213,738	$23,213,738
TOTAL PUBLIC FUNDS	$283,971,145	$283,971,145	$283,971,145

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

State General Funds	$2,270,185	$2,270,185	$2,270,185

184.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$640,844	$640,844	$640,844

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

State General Funds	$1,857	$1,857	$1,857

184.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$20,199	$20,199	$20,199

184.5 *Reduce funds in contracts and transfer savings from the Federal Eligibility Benefit Services program to the Child Welfare Services program for 47 additional Child Protective Services caseworkers.*

State General Funds	($2,000,000)	($2,000,000)	($2,000,000)

184.6 *Reduce funds to reflect real estate savings from the Houston County Division of Children and Family Services building acquisition and transfer savings to the Child Welfare Services program for Statewide Automated Child Welfare Information System (SHINES) maintenance.*

State General Funds	($414,180)	($414,180)	($414,180)

184.100 Federal Eligibility Benefit Services — Appropriation (HB 76)

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	$107,226,886	$107,226,886	$107,226,886
State General Funds	$107,226,886	$107,226,886	$107,226,886
TOTAL FEDERAL FUNDS	$177,263,164	$177,263,164	$177,263,164
Federal Funds Not Itemized	$88,457,286	$88,457,286	$88,457,286
FFIND Child Care and Development Block Grant CFDA93.575	$822,427	$822,427	$822,427
Community Services Block Grant CFDA93.569	$173,404	$173,404	$173,404
Foster Care Title IV-E CFDA93.658	$4,168,845	$4,168,845	$4,168,845
Low-Income Home Energy Assistance CFDA93.568	$288,068	$288,068	$288,068
Medical Assistance Program CFDA93.778	$60,139,396	$60,139,396	$60,139,396
Temporary Assistance for Needy Families	$23,213,738	$23,213,738	$23,213,738
Temporary Assistance for Needy Families Grant CFDA93.558	$23,213,738	$23,213,738	$23,213,738
TOTAL PUBLIC FUNDS	$284,490,050	$284,490,050	$284,490,050

Federal Fund Transfers to Other Agencies — Continuation Budget

The purpose of this appropriation is to reflect federal funds received by 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	$63,974,072	$63,974,072	$63,974,072
Social Services Block Grant CFDA93.667	$40,481,142	$40,481,142	$40,481,142
Temporary Assistance for Needy Families	$23,492,930	$23,492,930	$23,492,930
Temporary Assistance for Needy Families Grant CFDA93.558	$23,492,930	$23,492,930	$23,492,930
TOTAL PUBLIC FUNDS	$63,974,072	$63,974,072	$63,974,072

185.100 Federal Fund Transfers to Other Agencies — Appropriation (HB 76)

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

TOTAL FEDERAL FUNDS	$63,974,072	$63,974,072	$63,974,072
Social Services Block Grant CFDA93.667	$40,481,142	$40,481,142	$40,481,142
Temporary Assistance for Needy Families	$23,492,930	$23,492,930	$23,492,930
Temporary Assistance for Needy Families Grant CFDA93.558	$23,492,930	$23,492,930	$23,492,930
TOTAL PUBLIC FUNDS	$63,974,072	$63,974,072	$63,974,072

Out-of-Home Care — Continuation Budget

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	$72,281,117	$72,281,117	$72,281,117
State General Funds	$72,281,117	$72,281,117	$72,281,117
TOTAL FEDERAL FUNDS	$137,852,347	$137,852,347	$137,852,347
Federal Funds Not Itemized	$164,819	$164,819	$164,819
Foster Care Title IV-E CFDA93.658	$39,497,276	$39,497,276	$39,497,276
Temporary Assistance for Needy Families	$98,190,252	$98,190,252	$98,190,252
Temporary Assistance for Needy Families Grant CFDA93.558	$98,190,252	$98,190,252	$98,190,252
TOTAL PUBLIC FUNDS	$210,133,464	$210,133,464	$210,133,464

186.1 *Increase funds for growth in Out-Of-Home Care utilization.*

State General Funds	$9,812,147	$9,812,147	$9,812,147
Foster Care Title IV-E CFDA93.658	$5,218,767	$5,218,767	$5,218,767
Total Public Funds:	$15,030,914	$15,030,914	$15,030,914

186.2 *Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 66.69% to 67.40%.*

State General Funds	($405,346)	($405,346)	($405,346)
Foster Care Title IV-E CFDA93.658	$405,346	$405,346	$405,346
Total Public Funds:	$0	$0	$0

186.100 Out-of-Home Care — Appropriation (HB 76)

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	$81,687,918	$81,687,918	$81,687,918
State General Funds	$81,687,918	$81,687,918	$81,687,918
TOTAL FEDERAL FUNDS	$143,476,460	$143,476,460	$143,476,460
Federal Funds Not Itemized	$164,819	$164,819	$164,819
Foster Care Title IV-E CFDA93.658	$45,121,389	$45,121,389	$45,121,389
Temporary Assistance for Needy Families	$98,190,252	$98,190,252	$98,190,252
Temporary Assistance for Needy Families Grant CFDA93.558	$98,190,252	$98,190,252	$98,190,252
TOTAL PUBLIC FUNDS	$225,164,378	$225,164,378	$225,164,378

Refugee Assistance — Continuation Budget

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

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

187.100 Refugee Assistance — Appropriation (HB 76)

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

Residential Child Care Licensing — Continuation Budget

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

TOTAL STATE FUNDS	$1,589,350	$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

		Governor	House	SAC
188.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$32,610	$32,610	$32,610
188.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$14,749	$14,749	$14,749
188.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$1,331	$1,331	$1,331
188.98	*Change the name of the Child Care Licensing program to Residential Child Care Licensing. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0

188.100 Residential Child Care Licensing — Appropriation (HB 76)

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	$1,638,040	$1,638,040	$1,638,040
State General Funds	$1,638,040	$1,638,040	$1,638,040
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	$2,257,303	$2,257,303	$2,257,303

Support for Needy Families - Basic Assistance — Continuation Budget

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$48,306,610	$48,306,610	$48,306,610
Temporary Assistance for Needy Families	$48,306,610	$48,306,610	$48,306,610
Temporary Assistance for Needy Families Grant CFDA93.558	$48,306,610	$48,306,610	$48,306,610
TOTAL PUBLIC FUNDS	$48,406,610	$48,406,610	$48,406,610

189.100 Support for Needy Families - Basic Assistance — Appropriation (HB 76)

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	$48,306,610	$48,306,610	$48,306,610
Temporary Assistance for Needy Families	$48,306,610	$48,306,610	$48,306,610
Temporary Assistance for Needy Families Grant CFDA93.558	$48,306,610	$48,306,610	$48,306,610
TOTAL PUBLIC FUNDS	$48,406,610	$48,406,610	$48,406,610

Support for Needy Families - Work Assistance — Continuation Budget

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$18,547,617	$18,547,617	$18,547,617
Federal Funds Not Itemized	$77,414	$77,414	$77,414
Temporary Assistance for Needy Families	$18,470,203	$18,470,203	$18,470,203
Temporary Assistance for Needy Families Grant CFDA93.558	$18,470,203	$18,470,203	$18,470,203
TOTAL PUBLIC FUNDS	$18,547,617	$18,547,617	$18,547,617

190.100 Support for Needy Families - Work Assistance — Appropriation (HB 76)

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL FEDERAL FUNDS	$18,547,617	$18,547,617	$18,547,617
Federal Funds Not Itemized	$77,414	$77,414	$77,414
Temporary Assistance for Needy Families	$18,470,203	$18,470,203	$18,470,203

		Governor	House	SAC
Temporary Assistance for Needy Families Grant CFDA93.558		$18,470,203	$18,470,203	$18,470,203
TOTAL PUBLIC FUNDS		$18,547,617	$18,547,617	$18,547,617

Council On Aging — Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$227,322	$227,322	$227,322
State General Funds	$227,322	$227,322	$227,322
TOTAL PUBLIC FUNDS	$227,322	$227,322	$227,322

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

State General Funds	$2,977	$2,977	$2,977

191.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$2,310	$2,310	$2,310

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

State General Funds	$122	$122	$122

191.100 Council On Aging — Appropriation (HB 76)

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$232,731	$232,731	$232,731
State General Funds	$232,731	$232,731	$232,731
TOTAL PUBLIC FUNDS	$232,731	$232,731	$232,731

Family Connection — Continuation Budget

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

TOTAL STATE FUNDS	$8,505,148	$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

192.1 *Increase funds to raise county allocations from $45,000 to $46,000.*

State General Funds		$159,000	$159,000

192.100 Family Connection — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$8,505,148	$8,664,148	$8,664,148
State General Funds	$8,505,148	$8,664,148	$8,664,148
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	$9,836,967	$9,836,967

Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Continuation Budget

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

TOTAL STATE FUNDS	$277,214	$277,214	$277,214
State General Funds	$277,214	$277,214	$277,214
TOTAL FEDERAL FUNDS	$696,740	$696,740	$696,740
Federal Funds Not Itemized	$696,740	$696,740	$696,740
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,259,236	$2,259,236	$2,259,236
State Funds Transfers	$36,000	$36,000	$36,000

	Governor	House	SAC
Agency to Agency Contracts	$36,000	$36,000	$36,000
Federal Funds Indirect	$2,223,236	$2,223,236	$2,223,236
FFIND Community Services Block Grant CFDA93.569	$2,223,236	$2,223,236	$2,223,236
TOTAL PUBLIC FUNDS	$3,233,190	$3,233,190	$3,233,190

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

State General Funds	$3,901	$3,901	$3,901

193.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$1,686	$1,686	$1,686

193.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$282,801	$282,801	$282,801
State General Funds	$282,801	$282,801	$282,801
TOTAL FEDERAL FUNDS	$696,740	$696,740	$696,740
Federal Funds Not Itemized	$696,740	$696,740	$696,740
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,259,236	$2,259,236	$2,259,236
State Funds Transfers	$36,000	$36,000	$36,000
Agency to Agency Contracts	$36,000	$36,000	$36,000
Federal Funds Indirect	$2,223,236	$2,223,236	$2,223,236
FFIND Community Services Block Grant CFDA93.569	$2,223,236	$2,223,236	$2,223,236
TOTAL PUBLIC FUNDS	$3,238,777	$3,238,777	$3,238,777

Georgia Vocational Rehabilitation Agency: Departmental Administration — Continuation Budget

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	$1,426,742	$1,426,742	$1,426,742
State General Funds	$1,426,742	$1,426,742	$1,426,742
TOTAL FEDERAL FUNDS	$6,526,132	$6,526,132	$6,526,132
Federal Funds Not Itemized	$6,526,132	$6,526,132	$6,526,132
TOTAL PUBLIC FUNDS	$7,952,874	$7,952,874	$7,952,874

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

State General Funds	$78,130	$78,130	$78,130

194.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$28,596	$28,596	$28,596

194.3 *Transfer funds from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to provide additional services to consumers.*

State General Funds	($71,809)	($71,809)	($71,809)

194.100 Georgia Vocational Rehabilitation Agency: Departmental Administration — Appropriation (HB 76)

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	$1,461,659	$1,461,659	$1,461,659
State General Funds	$1,461,659	$1,461,659	$1,461,659
TOTAL FEDERAL FUNDS	$6,526,132	$6,526,132	$6,526,132
Federal Funds Not Itemized	$6,526,132	$6,526,132	$6,526,132
TOTAL PUBLIC FUNDS	$7,987,791	$7,987,791	$7,987,791

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services — Continuation Budget

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$70,333,617	$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

195.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services — Appropriation (HB 76)

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 — Continuation Budget

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$9,507,334	$9,507,334	$9,507,334
Reserved Fund Balances	$465,286	$465,286	$465,286
Reserved Fund Balances Not Itemized	$465,286	$465,286	$465,286
Sales and Services	$9,042,048	$9,042,048	$9,042,048
Sales and Services Not Itemized	$9,042,048	$9,042,048	$9,042,048
TOTAL PUBLIC FUNDS	$9,507,334	$9,507,334	$9,507,334

196.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind — Appropriation (HB 76)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL AGENCY FUNDS	$9,507,334	$9,507,334	$9,507,334
Reserved Fund Balances	$465,286	$465,286	$465,286
Reserved Fund Balances Not Itemized	$465,286	$465,286	$465,286
Sales and Services	$9,042,048	$9,042,048	$9,042,048
Sales and Services Not Itemized	$9,042,048	$9,042,048	$9,042,048
TOTAL PUBLIC FUNDS	$9,507,334	$9,507,334	$9,507,334

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program — Continuation Budget

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$17,806,918	$17,806,918	$17,806,918
State General Funds	$17,806,918	$17,806,918	$17,806,918
TOTAL FEDERAL FUNDS	$70,804,214	$70,804,214	$70,804,214
Federal Funds Not Itemized	$70,804,214	$70,804,214	$70,804,214
TOTAL AGENCY FUNDS	$4,360,000	$4,360,000	$4,360,000
Sales and Services	$4,360,000	$4,360,000	$4,360,000
Sales and Services Not Itemized	$4,360,000	$4,360,000	$4,360,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$800,000	$800,000	$800,000
State Funds Transfers	$800,000	$800,000	$800,000
Agency to Agency Contracts	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$93,771,132	$93,771,132	$93,771,132

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

State General Funds	$232,009	$232,009	$232,009

		Governor	House	SAC
197.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$220,312	$220,312	$220,312
197.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$2,178	$2,178	$2,178
197.4	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$5,687	$5,687	$5,687
197.5	*Increase funds for telecommunications.*			
State General Funds		$52,592	$52,592	$52,592
197.6	*Transfer funds from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to provide additional services to consumers.*			
State General Funds		$71,809	$71,809	$71,809
197.7	*Increase funds to assist training and employment support for Georgians with disabilities.*			
State General Funds			$900,000	$900,000
Federal Funds Not Itemized			$3,600,000	$3,600,000
Total Public Funds:			$4,500,000	$4,500,000
197.8	*Reduce funds for one-time funding for Friends of Disabled Adults and Children (FODAC) for equipment.*			
State General Funds			($30,000)	$0

197.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program — Appropriation (HB 76)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$18,391,505	$19,261,505	$19,291,505
State General Funds	$18,391,505	$19,261,505	$19,291,505
TOTAL FEDERAL FUNDS	$70,804,214	$74,404,214	$74,404,214
Federal Funds Not Itemized	$70,804,214	$74,404,214	$74,404,214
TOTAL AGENCY FUNDS	$4,360,000	$4,360,000	$4,360,000
Sales and Services	$4,360,000	$4,360,000	$4,360,000
Sales and Services Not Itemized	$4,360,000	$4,360,000	$4,360,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$800,000	$800,000	$800,000
State Funds Transfers	$800,000	$800,000	$800,000
Agency to Agency Contracts	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$94,355,719	$98,825,719	$98,855,719

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital — Continuation Budget

The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.

TOTAL STATE FUNDS	$2,069,043	$2,069,043	$2,069,043
State General Funds	$2,069,043	$2,069,043	$2,069,043
TOTAL AGENCY FUNDS	$18,519,922	$18,519,922	$18,519,922
Sales and Services	$18,519,922	$18,519,922	$18,519,922
Sales and Services Not Itemized	$18,519,922	$18,519,922	$18,519,922
TOTAL PUBLIC FUNDS	$20,588,965	$20,588,965	$20,588,965

198.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital — Appropriation (HB 76)

The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.

TOTAL STATE FUNDS	$2,069,043	$2,069,043	$2,069,043
State General Funds	$2,069,043	$2,069,043	$2,069,043
TOTAL AGENCY FUNDS	$18,519,922	$18,519,922	$18,519,922
Sales and Services	$18,519,922	$18,519,922	$18,519,922
Sales and Services Not Itemized	$18,519,922	$18,519,922	$18,519,922
TOTAL PUBLIC FUNDS	$20,588,965	$20,588,965	$20,588,965

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:
For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.
For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.
For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.
For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.
For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.
For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.
For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.
For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.
For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.
For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.
For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.
Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 28: Insurance, Department of

Section Total - Continuation

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	$726,955	$726,955	$726,955
Federal Funds Not Itemized	$726,955	$726,955	$726,955
TOTAL AGENCY FUNDS	$5,000	$5,000	$5,000
Sales and Services	$5,000	$5,000	$5,000
Sales and Services Not Itemized	$5,000	$5,000	$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$334,026	$334,026	$334,026
State Funds Transfers	$334,026	$334,026	$334,026
Agency to Agency Contracts	$334,026	$334,026	$334,026
TOTAL PUBLIC FUNDS	$20,905,173	$20,905,173	$20,905,173

Section Total - Final

TOTAL STATE FUNDS	$19,992,187	$19,992,187	$19,842,187
State General Funds	$19,992,187	$19,992,187	$19,842,187
TOTAL FEDERAL FUNDS	$1,035,108	$1,035,108	$1,035,108
Federal Funds Not Itemized	$1,035,108	$1,035,108	$1,035,108
TOTAL AGENCY FUNDS	$5,000	$5,000	$5,000
Sales and Services	$5,000	$5,000	$5,000
Sales and Services Not Itemized	$5,000	$5,000	$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$334,026	$334,026	$334,026
State Funds Transfers	$334,026	$334,026	$334,026
Agency to Agency Contracts	$334,026	$334,026	$334,026
TOTAL PUBLIC FUNDS	$21,366,321	$21,366,321	$21,216,321

Departmental Administration — Continuation Budget

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

TOTAL STATE FUNDS	$1,812,192	$1,812,192	$1,812,192
State General Funds	$1,812,192	$1,812,192	$1,812,192
TOTAL PUBLIC FUNDS	$1,812,192	$1,812,192	$1,812,192

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

State General Funds	$33,932	$33,932	$33,932

199.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$12,554	$12,554	$12,554

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

State General Funds	$4,205	$4,205	$4,205

199.4 *Reduce funds to reflect an adjustment in Teamworks billings.*

State General Funds	($552)	($552)	($552)

199.100 Departmental Administration — Appropriation (HB 76)

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

TOTAL STATE FUNDS	$1,862,331	$1,862,331	$1,862,331
State General Funds	$1,862,331	$1,862,331	$1,862,331
TOTAL PUBLIC FUNDS	$1,862,331	$1,862,331	$1,862,331

Enforcement — Continuation Budget

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

TOTAL STATE FUNDS	$774,303	$774,303	$774,303
State General Funds	$774,303	$774,303	$774,303
TOTAL PUBLIC FUNDS	$774,303	$774,303	$774,303

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

State General Funds	$8,759	$8,759	$8,759

200.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$5,284	$5,284	$5,284

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

State General Funds	$1,085	$1,085	$1,085

200.100 Enforcement — Appropriation (HB 76)

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

TOTAL STATE FUNDS	$789,431	$789,431	$789,431
State General Funds	$789,431	$789,431	$789,431
TOTAL PUBLIC FUNDS	$789,431	$789,431	$789,431

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	$7,089,780	$7,089,780	$7,089,780
State General Funds	$7,089,780	$7,089,780	$7,089,780
TOTAL FEDERAL FUNDS	$720,479	$720,479	$720,479
Federal Funds Not Itemized	$720,479	$720,479	$720,479
TOTAL AGENCY FUNDS	$5,000	$5,000	$5,000
Sales and Services	$5,000	$5,000	$5,000
Sales and Services Not Itemized	$5,000	$5,000	$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$334,026	$334,026	$334,026
State Funds Transfers	$334,026	$334,026	$334,026
Agency to Agency Contracts	$334,026	$334,026	$334,026
TOTAL PUBLIC FUNDS	$8,149,285	$8,149,285	$8,149,285

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

State General Funds	$95,618	$95,618	$95,618

201.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$48,167	$48,167	$48,167

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

State General Funds	$11,848	$11,848	$11,848

201.4 *Replace funds for manufactured housing inspections and regulatory activities.*

State General Funds	($308,153)	($308,153)	($308,153)
Federal Funds Not Itemized	$308,153	$308,153	$308,153
Total Public Funds:	$0	$0	$0

201.5 *Reduce funds for motor vehicle purchases.*

State General Funds			($42,716)

201.100 Fire Safety — Appropriation (HB 76)

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	$6,937,260	$6,937,260	$6,894,544
State General Funds	$6,937,260	$6,937,260	$6,894,544
TOTAL FEDERAL FUNDS	$1,028,632	$1,028,632	$1,028,632
Federal Funds Not Itemized	$1,028,632	$1,028,632	$1,028,632
TOTAL AGENCY FUNDS	$5,000	$5,000	$5,000
Sales and Services	$5,000	$5,000	$5,000
Sales and Services Not Itemized	$5,000	$5,000	$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$334,026	$334,026	$334,026
State Funds Transfers	$334,026	$334,026	$334,026
Agency to Agency Contracts	$334,026	$334,026	$334,026
TOTAL PUBLIC FUNDS	$8,304,918	$8,304,918	$8,262,202

Industrial Loan — Continuation Budget

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer 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

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

State General Funds	$10,084	$10,084	$10,084

202.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$4,457	$4,457	$4,457

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

State General Funds	$1,250	$1,250	$1,250

202.4 *Reduce funds for motor vehicle purchases.*

State General Funds			($18,527)

202.100 Industrial Loan — Appropriation (HB 76)

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of $3,000 or less.

TOTAL STATE FUNDS	$686,739	$686,739	$668,212
State General Funds	$686,739	$686,739	$668,212
TOTAL PUBLIC FUNDS	$686,739	$686,739	$668,212

Insurance Regulation — Continuation Budget

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	$5,277,604	$5,277,604	$5,277,604
State General Funds	$5,277,604	$5,277,604	$5,277,604
TOTAL PUBLIC FUNDS	$5,277,604	$5,277,604	$5,277,604

		Governor	House	SAC
203.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$141,314	$141,314	$141,314
203.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$65,633	$65,633	$65,633
203.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$17,510	$17,510	$17,510
203.4	*Reduce funds for motor vehicle purchases.*			
State General Funds				($50,001)
203.5	*Reduce funds for operations.*			
State General Funds				($38,756)
203.98	*Transfer funds, 55 positions and five motor vehicles from the Special Fraud program to the Insurance Regulation program.*			
State General Funds		$4,214,365	$4,214,365	$4,214,365
Federal Funds Not Itemized		$6,476	$6,476	$6,476
Total Public Funds:		$4,220,841	$4,220,841	$4,220,841

203.100 Insurance Regulation — Appropriation (HB 76)

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	$9,716,426	$9,716,426	$9,627,669
State General Funds	$9,716,426	$9,716,426	$9,627,669
TOTAL FEDERAL FUNDS	$6,476	$6,476	$6,476
Federal Funds Not Itemized	$6,476	$6,476	$6,476
TOTAL PUBLIC FUNDS	$9,722,902	$9,722,902	$9,634,145

Special Fraud — Continuation Budget

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	$4,214,365	$4,214,365	$4,214,365
State General Funds	$4,214,365	$4,214,365	$4,214,365
TOTAL FEDERAL FUNDS	$6,476	$6,476	$6,476
Federal Funds Not Itemized	$6,476	$6,476	$6,476
TOTAL PUBLIC FUNDS	$4,220,841	$4,220,841	$4,220,841

204.98 *Transfer funds, 55 positions, and five motor vehicles from the Special Fraud program to the Insurance Regulation program.*			
State General Funds	($4,214,365)	($4,214,365)	($4,214,365)
Federal Funds Not Itemized	($6,476)	($6,476)	($6,476)
Total Public Funds:	($4,220,841)	($4,220,841)	($4,220,841)

Section 29: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	$99,943,154	$99,943,154	$99,943,154
State General Funds	$99,943,154	$99,943,154	$99,943,154
TOTAL FEDERAL FUNDS	$30,583,872	$30,583,872	$30,583,872
Federal Funds Not Itemized	$29,592,192	$29,592,192	$29,592,192
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	$153,615,262	$153,615,262	$153,615,262

Section Total - Final

	Governor	House	SAC
TOTAL STATE FUNDS	$119,060,297	$120,695,059	$120,107,678
State General Funds	$119,060,297	$120,695,059	$120,107,678
TOTAL FEDERAL FUNDS	$30,583,872	$30,583,872	$30,583,872
Federal Funds Not Itemized	$29,592,192	$29,592,192	$29,592,192
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	$172,732,405	$174,367,167	$173,779,786

Bureau Administration — Continuation Budget

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$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

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

State General Funds	$58,996	$58,996	$58,996

205.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$30,604	$30,604	$30,604

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

State General Funds	($739)	($739)	($739)

205.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$26,490	$26,490	$26,490

205.5 *Increase funds for telecommunications.*

State General Funds	$92,330	$92,330	$92,330

205.100 Bureau Administration — Appropriation (HB 76)

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$7,891,618	$7,891,618	$7,891,618
State General Funds	$7,891,618	$7,891,618	$7,891,618
TOTAL FEDERAL FUNDS	$12,600	$12,600	$12,600
Federal Funds Not Itemized	$12,600	$12,600	$12,600
TOTAL PUBLIC FUNDS	$7,904,218	$7,904,218	$7,904,218

Criminal Justice Information Services — Continuation Budget

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	$4,221,183	$4,221,183	$4,221,183
State General Funds	$4,221,183	$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	$6,308,894	$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	$10,653,762	$10,653,762	$10,653,762

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

State General Funds	$53,422	$53,422	$53,422

206.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$24,223	$24,223	$24,223

206.3 *Increase funds for telecommunications.*

State General Funds	$93,936	$93,936	$93,936

206.100 Criminal Justice Information Services — Appropriation (HB 76)

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	$4,392,764	$4,392,764	$4,392,764
State General Funds	$4,392,764	$4,392,764	$4,392,764
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	$10,825,343	$10,825,343	$10,825,343

Forensic Scientific Services — Continuation Budget

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	$31,759,867	$31,759,867	$31,759,867
State General Funds	$31,759,867	$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	$31,983,863	$31,983,863	$31,983,863

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

State General Funds	$372,406	$372,406	$372,406

207.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$180,998	$180,998	$180,998

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

State General Funds	($4,296)	($4,296)	($4,296)

207.4 *Increase funds for telecommunications.*

State General Funds	$100,272	$100,272	$100,272

207.5 *Increase funds for personnel for retention and recruitment initiatives for Medical Examiner positions.*

State General Funds	$480,084	$480,084	$480,084

207.100 Forensic Scientific Services — Appropriation (HB 76)

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	$32,889,331	$32,889,331	$32,889,331
State General Funds	$32,889,331	$32,889,331	$32,889,331
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	$33,113,327	$33,113,327	$33,113,327

Regional Investigative Services — Continuation Budget

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate

the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	$33,656,496	$33,656,496	$33,656,496
State General Funds	$33,656,496	$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	$34,884,760	$34,884,760	$34,884,760

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

State General Funds	$494,210	$494,210	$494,210

208.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$206,556	$206,556	$206,556

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

State General Funds	($3,935)	($3,935)	($3,935)

208.4 *Increase funds for telecommunications.*

State General Funds	$96,186	$96,186	$96,186

208.5 *Increase funds for personnel for eight agents to specialize in elder abuse cases. (S:Increase funds for personnel for four agents to specialize in elder abuse cases)*

State General Funds		$1,634,762	$817,381

208.100 Regional Investigative Services — Appropriation (HB 76)

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	$34,449,513	$36,084,275	$35,266,894
State General Funds	$34,449,513	$36,084,275	$35,266,894
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	$35,677,777	$37,312,539	$36,495,158

Criminal Justice Coordinating Council — Continuation Budget

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

TOTAL STATE FUNDS	$22,621,671	$22,621,671	$22,621,671
State General Funds	$22,621,671	$22,621,671	$22,621,671
TOTAL FEDERAL FUNDS	$29,224,391	$29,224,391	$29,224,391
Federal Funds Not Itemized	$28,232,711	$28,232,711	$28,232,711
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	$68,396,340	$68,396,340	$68,396,340

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

State General Funds	$11,390	$11,390	$11,390

209.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$5,022	$5,022	$5,022

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

State General Funds	($3,462)	($3,462)	($3,462)

209.4 *Increase funds for the Accountability Courts Granting Committee to expand and create adult felony drug courts.*

State General Funds	$1,097,713	$1,097,713	$1,097,713

209.5 *Increase funds for the Accountability Courts Granting Committee to expand and create mental health accountability courts.*

State General Funds	$220,280	$220,280	$220,280

209.6 *Increase funds for the Accountability Courts Granting Committee to expand existing courts and provide the state match to implement and support new veterans' courts.*

State General Funds	$593,018	$593,018	$593,018

209.7 *Increase funds for the Accountability Courts Granting Committee to expand and create family dependent drug courts.*

State General Funds	$215,975	$215,975	$215,975

209.8 *Increase funds for the Accountability Courts Granting Committee to expand juvenile drug accountability courts.*

State General Funds	$122,105	$122,105	$122,105

209.9 *Increase funds for the Accountability Courts Granting Committee to expand DUI accountability courts.*

State General Funds	$199,094	$199,094	$199,094

209.10 *Increase funds for the Accountability Courts Granting Committee to enter into an agreement with the Department of Corrections to provide transportation services for offenders to attend prescribed treatment and court, and to expand and support probation Day Reporting Centers.*

State General Funds	$981,815	$981,815	$981,815

209.11 *Increase funds for the Juvenile Justice Incentive Grant Program Funding Committee to expand the Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.*

State General Funds	$1,120,000	$1,120,000	$1,120,000

209.12 *Increase funds for the Accountability Courts Funding Committee to enter into an agreement with the Department of Behavioral Health and Developmental Disabilities to provide fidelity reviews on treatment providers, and for personnel for two mental health liaison positions to coordinate treatment between the agency and the courts.*

State General Funds	$450,000	$450,000	$450,000

209.100 Criminal Justice Coordinating Council — Appropriation (HB 76)

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	$27,634,621	$27,634,621	$27,634,621
State General Funds	$27,634,621	$27,634,621	$27,634,621
TOTAL FEDERAL FUNDS	$29,224,391	$29,224,391	$29,224,391
Federal Funds Not Itemized	$28,232,711	$28,232,711	$28,232,711
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	$73,409,290	$73,409,290	$73,409,290

Criminal Justice Coordinating Council: Family Violence — Continuation Budget

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

210.1 *Transfer funds from the Department of Human Services Family Violence Services program to the Criminal Justice Coordinating Council: Family Violence program to align budget with program activities.*

State General Funds	$11,802,450	$11,802,450	$11,802,450

210.2 *Increase funds for $10,000 grants for the 23 Sexual Assault Centers.*

State General Funds			$230,000

210.99 ***SAC**: 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.*
***House**: 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.*
***Governor**: 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.*

State General Funds	$0	$0	$0

210.100 Criminal Justice Coordinating Council: Family Violence — Appropriation (HB 76)

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	$12,032,450
State General Funds	$11,802,450	$11,802,450	$12,032,450
TOTAL PUBLIC FUNDS	$11,802,450	$11,802,450	$12,032,450

Section 30: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$306,918,411	$306,918,411	$306,918,411
State General Funds	$306,918,411	$306,918,411	$306,918,411
TOTAL FEDERAL FUNDS	$5,981,599	$5,981,599	$5,981,599
Federal Funds Not Itemized	$4,450,373	$4,450,373	$4,450,373
Foster Care Title IV-E CFDA93.658	$1,531,226	$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	$351,158	$351,158	$351,158
Federal Funds Transfers	$351,158	$351,158	$351,158
FF Medical Assistance Program CFDA93.778	$351,158	$351,158	$351,158
TOTAL PUBLIC FUNDS	$313,332,253	$313,332,253	$313,332,253

Section Total - Final

TOTAL STATE FUNDS	$312,701,460	$312,701,460	$309,610,686
State General Funds	$312,701,460	$312,701,460	$309,610,686
TOTAL FEDERAL FUNDS	$5,981,599	$5,981,599	$5,981,599
Federal Funds Not Itemized	$4,450,373	$4,450,373	$4,450,373
Foster Care Title IV-E CFDA93.658	$1,531,226	$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	$351,158	$351,158	$351,158
Federal Funds Transfers	$351,158	$351,158	$351,158
FF Medical Assistance Program CFDA93.778	$351,158	$351,158	$351,158
TOTAL PUBLIC FUNDS	$319,115,302	$319,115,302	$316,024,528

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	$83,678,879	$83,678,879	$83,678,879
State General Funds	$83,678,879	$83,678,879	$83,678,879
TOTAL FEDERAL FUNDS	$1,373,480	$1,373,480	$1,373,480
Foster Care Title IV-E CFDA93.658	$1,373,480	$1,373,480	$1,373,480
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$351,158	$351,158	$351,158
Federal Funds Transfers	$351,158	$351,158	$351,158

	Governor	House	SAC
FF Medical Assistance Program CFDA93.778	$351,158	$351,158	$351,158
TOTAL PUBLIC FUNDS	$85,403,517	$85,403,517	$85,403,517

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

State General Funds	$739,979	$739,979	$739,979

211.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$368,744	$368,744	$368,744

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

State General Funds	($194,072)	($194,072)	($194,072)

211.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$33,424	$33,424	$33,424

211.5 *Transfer funds from the Secure Detention (RYDCs) program to the Community Services program for Juvenile Justice Reform initiatives.*

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

211.100 Community Services — Appropriation (HB 76)

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	$86,126,954	$86,126,954	$86,126,954
State General Funds	$86,126,954	$86,126,954	$86,126,954
TOTAL FEDERAL FUNDS	$1,373,480	$1,373,480	$1,373,480
Foster Care Title IV-E CFDA93.658	$1,373,480	$1,373,480	$1,373,480
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$351,158	$351,158	$351,158
Federal Funds Transfers	$351,158	$351,158	$351,158
FF Medical Assistance Program CFDA93.778	$351,158	$351,158	$351,158
TOTAL PUBLIC FUNDS	$87,851,592	$87,851,592	$87,851,592

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$23,236,761	$23,236,761	$23,236,761
State General Funds	$23,236,761	$23,236,761	$23,236,761
TOTAL FEDERAL FUNDS	$1,004,957	$1,004,957	$1,004,957
Federal Funds Not Itemized	$847,211	$847,211	$847,211
Foster Care Title IV-E CFDA93.658	$157,746	$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 PUBLIC FUNDS	$24,257,017	$24,257,017	$24,257,017

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

State General Funds	$207,229	$207,229	$207,229

212.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$111,878	$111,878	$111,878

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

State General Funds	($36,779)	($36,779)	($36,779)

212.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$10,813	$10,813	$10,813

212.100 Departmental Administration — Appropriation (HB 76)

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	$23,529,902	$23,529,902	$23,529,902
State General Funds	$23,529,902	$23,529,902	$23,529,902
TOTAL FEDERAL FUNDS	$1,004,957	$1,004,957	$1,004,957
Federal Funds Not Itemized	$847,211	$847,211	$847,211
Foster Care Title IV-E CFDA93.658	$157,746	$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 PUBLIC FUNDS	$24,550,158	$24,550,158	$24,550,158

Secure Commitment (YDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	$90,797,738	$90,797,738	$90,797,738
State General Funds	$90,797,738	$90,797,738	$90,797,738
TOTAL FEDERAL FUNDS	$2,035,102	$2,035,102	$2,035,102
Federal Funds Not Itemized	$2,035,102	$2,035,102	$2,035,102
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 PUBLIC FUNDS	$92,856,429	$92,856,429	$92,856,429

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

State General Funds	$924,998	$924,998	$924,998

213.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$461,350	$461,350	$461,350

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

State General Funds	($287,113)	($287,113)	($287,113)

213.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$33,377	$33,377	$33,377

213.5 *Increase funds to annualize funds for 77 positions and operations for the Bill Ireland Youth Development Campus.*

State General Funds	$1,841,474	$1,841,474	$1,841,474

213.100 Secure Commitment (YDCs) — Appropriation (HB 76)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	$93,771,824	$93,771,824	$93,771,824
State General Funds	$93,771,824	$93,771,824	$93,771,824
TOTAL FEDERAL FUNDS	$2,035,102	$2,035,102	$2,035,102
Federal Funds Not Itemized	$2,035,102	$2,035,102	$2,035,102
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 PUBLIC FUNDS	$95,830,515	$95,830,515	$95,830,515

Secure Detention (RYDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

TOTAL STATE FUNDS	$109,205,033	$109,205,033	$109,205,033
State General Funds	$109,205,033	$109,205,033	$109,205,033
TOTAL FEDERAL FUNDS	$1,568,060	$1,568,060	$1,568,060
Federal Funds Not Itemized	$1,568,060	$1,568,060	$1,568,060

		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 PUBLIC FUNDS		$110,815,290	$110,815,290	$110,815,290
214.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$1,294,207	$1,294,207	$1,294,207
214.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$609,483	$609,483	$609,483
214.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		($377,680)	($377,680)	($377,680)
214.4	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$41,737	$41,737	$41,737
214.5	*Transfer funds from the Secure Detention (RYDCs) program to the Community Services program for Juvenile Justice Reform initiatives.*			
State General Funds		($1,500,000)	($1,500,000)	($1,500,000)
214.6	*Reduce funds to meet projected expenditures.*			
State General Funds				($3,090,774)
214.7	*Utilize existing funds to study and recommend a facility location in a highly populated county, Gwinnett County. (S:YES)*			
State General Funds				$0

214.100 Secure Detention (RYDCs) — Appropriation (HB 76)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

TOTAL STATE FUNDS	$109,272,780	$109,272,780	$106,182,006
State General Funds	$109,272,780	$109,272,780	$106,182,006
TOTAL FEDERAL FUNDS	$1,568,060	$1,568,060	$1,568,060
Federal Funds Not Itemized	$1,568,060	$1,568,060	$1,568,060
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 PUBLIC FUNDS	$110,883,037	$110,883,037	$107,792,263

Section 31: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$12,692,804	$12,692,804	$12,692,804
State General Funds	$12,692,804	$12,692,804	$12,692,804
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	$136,826,607	$136,826,607	$136,826,607

Section Total - Final

TOTAL STATE FUNDS	$13,221,081	$13,039,881	$13,039,881
State General Funds	$13,221,081	$13,039,881	$13,039,881
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

		Governor	House	SAC
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		$137,354,884	$137,173,684	$137,173,684

Department of Labor Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,600,435	$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
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273
TOTAL PUBLIC FUNDS	$33,053,000	$33,053,000	$33,053,000

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

State General Funds	$2,622	$2,622	$2,622

215.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$7,018	$7,018	$7,018

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

State General Funds	$142	$142	$142

215.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$27,668	$27,668	$27,668

215.100 Department of Labor Administration — Appropriation (HB 76)

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	$1,637,885	$1,637,885	$1,637,885
State General Funds	$1,637,885	$1,637,885	$1,637,885
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	$33,090,450	$33,090,450	$33,090,450

Labor Market Information — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$2,249,873	$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

216.100 Labor Market Information — Appropriation (HB 76)

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 — Continuation Budget

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

	Governor	House	SAC
TOTAL STATE FUNDS	$4,365,000	$4,365,000	$4,365,000
State General Funds	$4,365,000	$4,365,000	$4,365,000
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	$38,964,186	$38,964,186	$38,964,186

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

State General Funds	$47,840	$47,840	$47,840

217.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$17,164	$17,164	$17,164

217.3 *Transfer funds from the Unemployment Insurance program to the Workforce Solutions program to align budget with Regulation of Youth Employment activities.*

State General Funds	($201,439)	($201,439)	($201,439)

217.4 *Utilize existing funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

217.100 Unemployment Insurance — Appropriation (HB 76)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$4,228,565	$4,228,565	$4,228,565
State General Funds	$4,228,565	$4,228,565	$4,228,565
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	$38,827,751	$38,827,751	$38,827,751

Workforce Solutions — Continuation Budget

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

TOTAL STATE FUNDS	$6,727,369	$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

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

State General Funds	$11,049	$11,049	$11,049

218.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$15,258	$15,258	$15,258

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

State General Funds	$597	$597	$597

218.4 *Increase funds for personnel for six positions for Customized Recruitment operations to support additional economic development efforts. (H and S:Increase funds for personnel for three positions for the Customized Recruitment program)*

State General Funds	$398,919	$217,719	$217,719

218.5 *Transfer funds from the Unemployment Insurance program to the Workforce Solutions program to align budget with Regulation of Youth Employment activities.*

State General Funds	$201,439	$201,439	$201,439

218.100 Workforce Solutions — Appropriation (HB 76)

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

	Governor	House	SAC
TOTAL STATE FUNDS	$7,354,631	$7,173,431	$7,173,431
State General Funds	$7,354,631	$7,173,431	$7,173,431
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	$63,186,810	$63,005,610	$63,005,610

Section 32: Law, Department of

Section Total - Continuation

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

Section Total - Final

TOTAL STATE FUNDS	$26,862,605	$26,862,605	$26,992,089
State General Funds	$26,862,605	$26,862,605	$26,992,089
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	$939,740	$939,740	$939,740
Sales and Services	$772,051	$772,051	$772,051
Sales and Services Not Itemized	$772,051	$772,051	$772,051
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	$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	$67,717,409	$67,717,409	$67,846,893

Consumer Protection — Continuation Budget

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

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

State General Funds	$98,063	$98,063	$98,063

219.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$33,893	$33,893	$33,893

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

State General Funds	$11,475	$11,475	$11,475

219.98 *Transfer funds for all activities and functions, 65 positions and 2 vehicles related to the Governor's Office of Consumer Protection to the Department of Law to administer the program.*

State General Funds	$4,675,275	$4,675,275	$4,675,275
Sales and Services Not Itemized	$500,000	$500,000	$500,000
Sanctions, Fines, and Penalties Not Itemized	$167,689	$167,689	$167,689
Total Public Funds:	$5,342,964	$5,342,964	$5,342,964

219.99 ***SAC****: 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.*
House*: 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.

***Governor**: 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.*

State General Funds	$0	$0	$0

219.100 Consumer Protection — Appropriation (HB 76)

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	$4,818,706	$4,818,706	$4,818,706
State General Funds	$4,818,706	$4,818,706	$4,818,706
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	$5,486,395	$5,486,395	$5,486,395

Law, Department of — Continuation Budget

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	$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

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

State General Funds	$341,051	$341,051	$341,051

220.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$181,090	$181,090	$181,090

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

State General Funds	$101,450	$101,450	$101,450

220.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$95,708	$95,708	$95,708

220.5 *Increase funds for personnel for one vacant attorney position to mitigate future Special Assistant Attorney General expenses.*

State General Funds	$58,006	$58,006	$58,006

220.6 *Increase funds for personnel for an additional 1% salary increase for assistant attorneys general.*

State General Funds			$129,484

220.100 Law, Department of — Appropriation (HB 76)

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	$20,735,831	$20,735,831	$20,865,315
State General Funds	$20,735,831	$20,735,831	$20,865,315
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

		Governor	House	SAC
State Fund Transfers Not Itemized		$36,317,074	$36,317,074	$36,317,074
TOTAL PUBLIC FUNDS		$57,322,845	$57,322,845	$57,452,329

Medicaid Fraud Control Unit — Continuation Budget

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,283,836	$1,283,836	$1,283,836
State General Funds	$1,283,836	$1,283,836	$1,283,836
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	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$4,883,937	$4,883,937	$4,883,937

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

State General Funds	$15,080	$15,080	$15,080

221.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$6,846	$6,846	$6,846

221.3 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$2,306	$2,306	$2,306

221.100 Medicaid Fraud Control Unit — Appropriation (HB 76)

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,308,068	$1,308,068	$1,308,068
State General Funds	$1,308,068	$1,308,068	$1,308,068
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	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$4,908,169	$4,908,169	$4,908,169

There is hereby appropriated to the Department of Law the sum of $500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Department of Law for consumer protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

Section 33: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$101,016,923	$101,016,923	$101,016,923
State General Funds	$101,016,923	$101,016,923	$101,016,923
TOTAL FEDERAL FUNDS	$46,510,538	$46,510,538	$46,510,538
Federal Funds Not Itemized	$46,498,931	$46,498,931	$46,498,931
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL AGENCY FUNDS	$96,232,484	$96,232,484	$96,232,484
Contributions, Donations, and Forfeitures	$1,074,536	$1,074,536	$1,074,536
Contributions, Donations, and Forfeitures Not Itemized	$1,074,536	$1,074,536	$1,074,536
Intergovernmental Transfers	$577,695	$577,695	$577,695
Intergovernmental Transfers Not Itemized	$577,695	$577,695	$577,695
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	$54,540	$54,540	$54,540
Royalties and Rents Not Itemized	$54,540	$54,540	$54,540
Sales and Services	$94,511,806	$94,511,806	$94,511,806
Sales and Services Not Itemized	$94,511,806	$94,511,806	$94,511,806
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	$243,789,945	$243,789,945	$243,789,945

Section Total - Final

TOTAL STATE FUNDS	$103,867,181	$103,319,181	$103,319,181
State General Funds	$103,867,181	$103,319,181	$103,319,181
TOTAL FEDERAL FUNDS	$46,510,538	$46,510,538	$46,510,538
Federal Funds Not Itemized	$46,498,931	$46,498,931	$46,498,931
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL AGENCY FUNDS	$96,232,484	$96,232,484	$96,232,484
Contributions, Donations, and Forfeitures	$1,074,536	$1,074,536	$1,074,536
Contributions, Donations, and Forfeitures Not Itemized	$1,074,536	$1,074,536	$1,074,536
Intergovernmental Transfers	$577,695	$577,695	$577,695
Intergovernmental Transfers Not Itemized	$577,695	$577,695	$577,695
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	$54,540	$54,540	$54,540
Royalties and Rents Not Itemized	$54,540	$54,540	$54,540
Sales and Services	$94,511,806	$94,511,806	$94,511,806
Sales and Services Not Itemized	$94,511,806	$94,511,806	$94,511,806
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$801,800	$801,800	$801,800
State Funds Transfers	$30,000	$30,000	$30,000
Agency to Agency Contracts	$30,000	$30,000	$30,000
Agency Funds Transfers	$771,800	$771,800	$771,800
Agency Fund Transfers Not Itemized	$771,800	$771,800	$771,800
TOTAL PUBLIC FUNDS	$247,412,003	$246,864,003	$246,864,003

Coastal Resources — Continuation Budget

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

TOTAL STATE FUNDS	$2,100,911	$2,100,911	$2,100,911
State General Funds	$2,100,911	$2,100,911	$2,100,911
TOTAL FEDERAL FUNDS	$5,054,621	$5,054,621	$5,054,621
Federal Funds Not Itemized	$5,054,621	$5,054,621	$5,054,621
TOTAL AGENCY FUNDS	$107,925	$107,925	$107,925
Contributions, Donations, and Forfeitures	$63,760	$63,760	$63,760
Contributions, Donations, and Forfeitures Not Itemized	$63,760	$63,760	$63,760
Royalties and Rents	$37,165	$37,165	$37,165
Royalties and Rents Not Itemized	$37,165	$37,165	$37,165
Sales and Services	$7,000	$7,000	$7,000
Sales and Services Not Itemized	$7,000	$7,000	$7,000
TOTAL PUBLIC FUNDS	$7,263,457	$7,263,457	$7,263,457

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

State General Funds	$26,725	$26,725	$26,725

222.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$9,749	$9,749	$9,749

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

State General Funds	$531	$531	$531

222.100 Coastal Resources — Appropriation (HB 76)

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	$2,137,916	$2,137,916	$2,137,916
State General Funds	$2,137,916	$2,137,916	$2,137,916
TOTAL FEDERAL FUNDS	$5,054,621	$5,054,621	$5,054,621
Federal Funds Not Itemized	$5,054,621	$5,054,621	$5,054,621
TOTAL AGENCY FUNDS	$107,925	$107,925	$107,925
Contributions, Donations, and Forfeitures	$63,760	$63,760	$63,760
Contributions, Donations, and Forfeitures Not Itemized	$63,760	$63,760	$63,760
Royalties and Rents	$37,165	$37,165	$37,165

		Governor	House	SAC
Royalties and Rents Not Itemized		$37,165	$37,165	$37,165
Sales and Services		$7,000	$7,000	$7,000
Sales and Services Not Itemized		$7,000	$7,000	$7,000
TOTAL PUBLIC FUNDS		$7,300,462	$7,300,462	$7,300,462

Departmental Administration — Continuation Budget

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

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

State General Funds	$90,466	$90,466	$90,466

223.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$48,728	$48,728	$48,728

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

State General Funds	$1,553	$1,553	$1,553

223.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$22,783	$22,783	$22,783

223.100 Departmental Administration — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$11,812,332	$11,812,332	$11,812,332
State General Funds	$11,812,332	$11,812,332	$11,812,332
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	$11,961,397	$11,961,397	$11,961,397

Environmental Protection — Continuation Budget

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	$29,550,306	$29,550,306	$29,550,306
State General Funds	$29,550,306	$29,550,306	$29,550,306
TOTAL FEDERAL FUNDS	$24,910,777	$24,910,777	$24,910,777
Federal Funds Not Itemized	$24,910,777	$24,910,777	$24,910,777
TOTAL AGENCY FUNDS	$55,793,855	$55,793,855	$55,793,855
Intergovernmental Transfers	$551,768	$551,768	$551,768
Intergovernmental Transfers Not Itemized	$551,768	$551,768	$551,768
Sales and Services	$55,242,087	$55,242,087	$55,242,087
Sales and Services Not Itemized	$55,242,087	$55,242,087	$55,242,087
TOTAL PUBLIC FUNDS	$110,254,938	$110,254,938	$110,254,938

		Governor	House	SAC
224.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$309,842	$309,842	$309,842
224.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$176,205	$176,205	$176,205
224.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$17,943	$17,943	$17,943
224.4	*Utilize existing funds of $2,610,000 for water-related studies and Regional Plan updates. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
224.5	*Utilize existing funds of $416,726 for five positions and operations for the Safe Dams Unit. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	$0	$0
224.98	*Transfer funds from the State Soil and Water Conservation Commission to the Environmental Protection program for the U.S.D.A. Flood Control Watershed Structures and Water Resources and Land Use Planning programs to consolidate soil and water conservation activities.*			
State General Funds		$232,222	$232,222	$232,222

224.100 Environmental Protection — Appropriation (HB 76)

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	$30,286,518	$30,286,518	$30,286,518
State General Funds	$30,286,518	$30,286,518	$30,286,518
TOTAL FEDERAL FUNDS	$24,910,777	$24,910,777	$24,910,777
Federal Funds Not Itemized	$24,910,777	$24,910,777	$24,910,777
TOTAL AGENCY FUNDS	$55,793,855	$55,793,855	$55,793,855
Intergovernmental Transfers	$551,768	$551,768	$551,768
Intergovernmental Transfers Not Itemized	$551,768	$551,768	$551,768
Sales and Services	$55,242,087	$55,242,087	$55,242,087
Sales and Services Not Itemized	$55,242,087	$55,242,087	$55,242,087
TOTAL PUBLIC FUNDS	$110,991,150	$110,991,150	$110,991,150

Hazardous Waste Trust Fund — Continuation Budget

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$4,027,423	$4,027,423	$4,027,423
State General Funds	$4,027,423	$4,027,423	$4,027,423
TOTAL PUBLIC FUNDS	$4,027,423	$4,027,423	$4,027,423

225.100 Hazardous Waste Trust Fund — Appropriation (HB 76)

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$4,027,423	$4,027,423	$4,027,423
State General Funds	$4,027,423	$4,027,423	$4,027,423
TOTAL PUBLIC FUNDS	$4,027,423	$4,027,423	$4,027,423

Historic Preservation — 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 registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	$1,603,878	$1,603,878	$1,603,878
State General Funds	$1,603,878	$1,603,878	$1,603,878
TOTAL FEDERAL FUNDS	$1,020,787	$1,020,787	$1,020,787
Federal Funds Not Itemized	$1,009,180	$1,009,180	$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL PUBLIC FUNDS	$2,624,665	$2,624,665	$2,624,665

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

State General Funds	$13,947	$13,947	$13,947

226.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$10,528	$10,528	$10,528

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

State General Funds	$645	$645	$645

226.100 Historic Preservation — Appropriation (HB 76)

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 registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	$1,628,998	$1,628,998	$1,628,998
State General Funds	$1,628,998	$1,628,998	$1,628,998
TOTAL FEDERAL FUNDS	$1,020,787	$1,020,787	$1,020,787
Federal Funds Not Itemized	$1,009,180	$1,009,180	$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL PUBLIC FUNDS	$2,649,785	$2,649,785	$2,649,785

Law Enforcement — Continuation Budget

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	$17,490,026	$17,490,026	$17,490,026
State General Funds	$17,490,026	$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	$3,657	$3,657	$3,657
Rebates, Refunds, and Reimbursements Not Itemized	$3,657	$3,657	$3,657
TOTAL PUBLIC FUNDS	$19,742,141	$19,742,141	$19,742,141

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

State General Funds	$270,063	$270,063	$270,063

227.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$85,278	$85,278	$85,278

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

State General Funds	$6,836	$6,836	$6,836

227.4 *Transfer funds, four positions, and four vacant positions from the Parks, Recreation and Historic Sites program to the Law Enforcement program to continue the consolidation of law enforcement activities.*

State General Funds	$322,196	$322,196	$322,196

227.100 Law Enforcement — Appropriation (HB 76)

		Governor	House	SAC

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	$18,174,399	$18,174,399	$18,174,399
State General Funds	$18,174,399	$18,174,399	$18,174,399
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	$3,657	$3,657	$3,657
Rebates, Refunds, and Reimbursements Not Itemized	$3,657	$3,657	$3,657
TOTAL PUBLIC FUNDS	$20,426,514	$20,426,514	$20,426,514

Parks, Recreation and Historic Sites — Continuation Budget

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	$14,710,117	$14,710,117	$14,710,117
State General Funds	$14,710,117	$14,710,117	$14,710,117
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	$911,490	$911,490	$911,490
Contributions, Donations, and Forfeitures Not Itemized	$911,490	$911,490	$911,490
Sales and Services	$30,708,501	$30,708,501	$30,708,501
Sales and Services Not Itemized	$30,708,501	$30,708,501	$30,708,501
TOTAL PUBLIC FUNDS	$48,034,137	$48,034,137	$48,034,137

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

State General Funds	$49,244	$49,244	$49,244

228.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$87,528	$87,528	$87,528

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

State General Funds	$1,566	$1,566	$1,566

228.4 *Transfer funds, four positions, and four vacant positions from the Parks, Recreation and Historic Sites program to the Law Enforcement program to continue the consolidation of law enforcement activities.*

State General Funds	($322,196)	($322,196)	($322,196)

228.5 *Increase funds to replace payments from the North Georgia Mountains Authority to reflect fulfilled debt service obligations.*

State General Funds	$793,504	$793,504	$793,504

228.6 *Increase funds to reflect debt service payments from the North Georgia Mountains Authority for bonds to be sold in 2016.*

Agency Fund Transfers Not Itemized	$771,800	$771,800	$771,800

228.7 *Reduce funds for one-time funding for outdoor recreational facilities.*

State General Funds		($548,000)	($548,000)

228.100 Parks, Recreation and Historic Sites — Appropriation (HB 76)

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	$15,319,763	$14,771,763	$14,771,763
State General Funds	$15,319,763	$14,771,763	$14,771,763
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	$911,490	$911,490	$911,490
Contributions, Donations, and Forfeitures Not Itemized	$911,490	$911,490	$911,490
Sales and Services	$30,708,501	$30,708,501	$30,708,501
Sales and Services Not Itemized	$30,708,501	$30,708,501	$30,708,501
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$771,800	$771,800	$771,800
Agency Funds Transfers	$771,800	$771,800	$771,800

		Governor	House	SAC
Agency Fund Transfers Not Itemized		$771,800	$771,800	$771,800
TOTAL PUBLIC FUNDS		$49,415,583	$48,867,583	$48,867,583

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; 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

229.100 Solid Waste Trust Fund — Appropriation (HB 76)

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; 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 promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS	$17,164,685	$17,164,685	$17,164,685
State General Funds	$17,164,685	$17,164,685	$17,164,685
TOTAL FEDERAL FUNDS	$11,461,866	$11,461,866	$11,461,866
Federal Funds Not Itemized	$11,461,866	$11,461,866	$11,461,866
TOTAL AGENCY FUNDS	$8,667,991	$8,667,991	$8,667,991
Contributions, Donations, and Forfeitures	$99,286	$99,286	$99,286
Contributions, Donations, and Forfeitures Not Itemized	$99,286	$99,286	$99,286
Intergovernmental Transfers	$25,927	$25,927	$25,927
Intergovernmental Transfers Not Itemized	$25,927	$25,927	$25,927
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
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	$37,324,542	$37,324,542	$37,324,542

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

State General Funds	$207,360	$207,360	$207,360

230.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$80,074	$80,074	$80,074

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

State General Funds	$6,938	$6,938	$6,938

230.4 *Increase funds for nongame conservation projects focused on at-risk species assessment and recovery.*

State General Funds	$300,000	$300,000	$300,000

230.100 Wildlife Resources — Appropriation (HB 76)

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	House	SAC
TOTAL STATE FUNDS	$17,759,057	$17,759,057	$17,759,057
State General Funds	$17,759,057	$17,759,057	$17,759,057
TOTAL FEDERAL FUNDS	$11,461,866	$11,461,866	$11,461,866
Federal Funds Not Itemized	$11,461,866	$11,461,866	$11,461,866
TOTAL AGENCY FUNDS	$8,667,991	$8,667,991	$8,667,991
Contributions, Donations, and Forfeitures	$99,286	$99,286	$99,286
Contributions, Donations, and Forfeitures Not Itemized	$99,286	$99,286	$99,286
Intergovernmental Transfers	$25,927	$25,927	$25,927
Intergovernmental Transfers Not Itemized	$25,927	$25,927	$25,927
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
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	$37,918,914	$37,918,914	$37,918,914

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	$54,171,545	$54,171,545	$54,171,545
State General Funds	$54,171,545	$54,171,545	$54,171,545
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$54,977,595	$54,977,595	$54,977,595

Section Total - Final

TOTAL STATE FUNDS	$55,898,069	$55,898,069	$55,898,069
State General Funds	$55,898,069	$55,898,069	$55,898,069
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$56,704,119	$56,704,119	$56,704,119

Board Administration — Continuation Budget

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	$5,085,089	$5,085,089	$5,085,089
TOTAL PUBLIC FUNDS	$5,085,089	$5,085,089	$5,085,089

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

State General Funds	$53,117	$53,117	$53,117

231.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$24,651	$24,651	$24,651

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

State General Funds	$2,755	$2,755	$2,755

231.4 *Reduce funds to reflect an adjustment in Teamworks billings.*

State General Funds	($3,557)	($3,557)	($3,557)

231.100 Board Administration — Appropriation (HB 76)

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

	Governor	House	SAC
TOTAL STATE FUNDS	$5,162,055	$5,162,055	$5,162,055
State General Funds	$5,162,055	$5,162,055	$5,162,055
TOTAL PUBLIC FUNDS	$5,162,055	$5,162,055	$5,162,055

Clemency Decisions — Continuation Budget

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

TOTAL STATE FUNDS	$12,179,555	$12,179,555	$12,179,555
State General Funds	$12,179,555	$12,179,555	$12,179,555
TOTAL PUBLIC FUNDS	$12,179,555	$12,179,555	$12,179,555

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

State General Funds	$190,329	$190,329	$190,329

232.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$87,445	$87,445	$87,445

232.100 Clemency Decisions — Appropriation (HB 76)

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

TOTAL STATE FUNDS	$12,457,329	$12,457,329	$12,457,329
State General Funds	$12,457,329	$12,457,329	$12,457,329
TOTAL PUBLIC FUNDS	$12,457,329	$12,457,329	$12,457,329

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	$36,434,405	$36,434,405	$36,434,405
State General Funds	$36,434,405	$36,434,405	$36,434,405
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$37,240,455	$37,240,455	$37,240,455

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

State General Funds	$509,299	$509,299	$509,299

233.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$234,417	$234,417	$234,417

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

State General Funds	$7,394	$7,394	$7,394

233.4 *Increase funds to provide intensive supervision at six targeted pilot sites as part of the Georgia Prison Reentry Initiative. (S:Increase funds to provide intensive supervision at six targeted pilot sites in support of GA-PRI)*

State General Funds	$467,132	$467,132	$467,132

233.5 *Increase funds for personnel for one reentry housing coordinator. (S:Increase funds for personnel for one reentry housing coordinator in support of GA-PRI)*

State General Funds	$68,928	$68,928	$68,928

233.6 *Increase funds to recalibrate the existing offender supervision risk assessment tool to reflect changes resulting from Criminal Justice reform.*

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

233.100 Parole Supervision — Appropriation (HB 76)

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	$37,796,575	$37,796,575	$37,796,575
State General Funds	$37,796,575	$37,796,575	$37,796,575
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$38,602,625	$38,602,625	$38,602,625

Victim Services — Continuation Budget

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.

TOTAL STATE FUNDS	$472,496	$472,496	$472,496
State General Funds	$472,496	$472,496	$472,496
TOTAL PUBLIC FUNDS	$472,496	$472,496	$472,496

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

State General Funds	$6,884	$6,884	$6,884

234.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$2,730	$2,730	$2,730

234.100 Victim Services — Appropriation (HB 76)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.

TOTAL STATE FUNDS	$482,110	$482,110	$482,110
State General Funds	$482,110	$482,110	$482,110
TOTAL PUBLIC FUNDS	$482,110	$482,110	$482,110

Section 35: Properties Commission, State

Section Total - Continuation

TOTAL AGENCY FUNDS	$50,663	$50,663	$50,663
Reserved Fund Balances	$50,663	$50,663	$50,663
Reserved Fund Balances Not Itemized	$50,663	$50,663	$50,663
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,699,337	$1,699,337	$1,699,337
State Funds Transfers	$1,699,337	$1,699,337	$1,699,337
State Fund Transfers Not Itemized	$1,699,337	$1,699,337	$1,699,337
TOTAL PUBLIC FUNDS	$1,750,000	$1,750,000	$1,750,000

Section Total - Final

TOTAL AGENCY FUNDS	$50,663	$50,663	$50,663
Reserved Fund Balances	$50,663	$50,663	$50,663
Reserved Fund Balances Not Itemized	$50,663	$50,663	$50,663
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,699,337	$1,699,337	$1,699,337
State Funds Transfers	$1,699,337	$1,699,337	$1,699,337
State Fund Transfers Not Itemized	$1,699,337	$1,699,337	$1,699,337
TOTAL PUBLIC FUNDS	$1,750,000	$1,750,000	$1,750,000

Properties Commission, State — Continuation Budget

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$50,663	$50,663	$50,663

		Governor	House	SAC
Reserved Fund Balances		$50,663	$50,663	$50,663
Reserved Fund Balances Not Itemized		$50,663	$50,663	$50,663
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$1,699,337	$1,699,337	$1,699,337
State Funds Transfers		$1,699,337	$1,699,337	$1,699,337
State Fund Transfers Not Itemized		$1,699,337	$1,699,337	$1,699,337
TOTAL PUBLIC FUNDS		$1,750,000	$1,750,000	$1,750,000

235.100 Properties Commission, State — Appropriation (HB 76)

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	$50,663	$50,663	$50,663
Reserved Fund Balances	$50,663	$50,663	$50,663
Reserved Fund Balances Not Itemized	$50,663	$50,663	$50,663
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,699,337	$1,699,337	$1,699,337
State Funds Transfers	$1,699,337	$1,699,337	$1,699,337
State Fund Transfers Not Itemized	$1,699,337	$1,699,337	$1,699,337
TOTAL PUBLIC FUNDS	$1,750,000	$1,750,000	$1,750,000

Payments to Georgia Building Authority — Continuation Budget

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

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

236.1 *Eliminate funds for payment to the Office of the State Treasurer. (Total Funds: $845,934)(G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

236.2 *Utilize existing funds ($4,000) to purchase two wheelchairs and two mobile scooters for public use in the State Capitol. (S:YES)*

State General Funds			$0

Section 36: Public Defender Standards Council, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$42,672,664	$42,672,664	$42,672,664
State General Funds	$42,672,664	$42,672,664	$42,672,664
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	$43,012,664	$43,012,664	$43,012,664

Section Total - Final

TOTAL STATE FUNDS	$47,559,033	$48,786,168	$47,802,197
State General Funds	$47,559,033	$48,786,168	$47,802,197
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	$47,899,033	$49,126,168	$48,142,197

Public Defender Standards Council — Continuation Budget

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

TOTAL STATE FUNDS	$6,564,859	$6,564,859	$6,564,859
State General Funds	$6,564,859	$6,564,859	$6,564,859
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	$6,904,859	$6,904,859	$6,904,859

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

State General Funds	$81,210	$81,210	$81,210

237.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$35,810	$35,810	$35,810

237.3 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$29,590	$29,590	$29,590

237.4 *Increase funds for contracts for capital conflict cases.*

State General Funds	$375,000	$375,000	$375,000

237.100 Public Defender Standards Council — Appropriation (HB 76)

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

TOTAL STATE FUNDS	$7,086,469	$7,086,469	$7,086,469
State General Funds	$7,086,469	$7,086,469	$7,086,469
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	$7,426,469	$7,426,469	$7,426,469

Public Defenders — Continuation Budget

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

TOTAL STATE FUNDS	$36,107,805	$36,107,805	$36,107,805
State General Funds	$36,107,805	$36,107,805	$36,107,805
TOTAL PUBLIC FUNDS	$36,107,805	$36,107,805	$36,107,805

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

State General Funds	$515,650	$515,650	$515,650

238.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$223,973	$223,973	$223,973

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

State General Funds	$136	$136	$136

238.4 *Increase funds for contracts for conflict cases.*

State General Funds	$3,625,000	$3,625,000	$3,625,000

238.5 *Increase funds for personnel to annualize two Assistant Public Defenders to reflect the new judgeships in the Coweta and Waycross Judicial Circuits as provided in HB 744 (2014 Session).*

State General Funds		$72,176	$72,176

238.6 *Increase funds for personnel for an additional Assistant Public Defender to reflect the new judgeship in the Western Judicial Circuit starting April, 1 2016.*

State General Funds		$18,044	$18,044

238.7 *Increase funds for personnel for a $15,000 salary enhancement to Circuit Public Defenders salaries. (S:Increase funds for personnel for a 2% salary enhancement to Circuit Public Defenders' salaries)*

State General Funds		$1,136,915	$152,944

238.100 Public Defenders — Appropriation (HB 76)

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

TOTAL STATE FUNDS	$40,472,564	$41,699,699	$40,715,728
State General Funds	$40,472,564	$41,699,699	$40,715,728
TOTAL PUBLIC FUNDS	$40,472,564	$41,699,699	$40,715,728

Section 37: Public Health, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$232,260,878	$232,260,878	$232,260,878
State General Funds	$216,758,954	$216,758,954	$216,758,954
Tobacco Settlement Funds	$13,717,860	$13,717,860	$13,717,860
Brain & Spinal Injury Trust Fund	$1,784,064	$1,784,064	$1,784,064
TOTAL FEDERAL FUNDS	$395,911,567	$395,911,567	$395,911,567
Federal Funds Not Itemized	$366,238,853	$366,238,853	$366,238,853
Maternal & Child Health Services Block Grant CFDA93.994	$16,864,606	$16,864,606	$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	$2,403,579	$2,403,579	$2,403,579
FFIND Temp. Assistance for Needy Families CFDA93.558	$10,404,529	$10,404,529	$10,404,529
TOTAL AGENCY FUNDS	$9,700,967	$9,700,967	$9,700,967
Contributions, Donations, and Forfeitures	$518,999	$518,999	$518,999
Contributions, Donations, and Forfeitures Not Itemized	$518,999	$518,999	$518,999
Rebates, Refunds, and Reimbursements	$8,149,702	$8,149,702	$8,149,702
Rebates, Refunds, and Reimbursements Not Itemized	$8,149,702	$8,149,702	$8,149,702
Sales and Services	$1,032,266	$1,032,266	$1,032,266
Sales and Services Not Itemized	$1,032,266	$1,032,266	$1,032,266
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$771,517	$771,517	$771,517
State Funds Transfers	$581,000	$581,000	$581,000
Agency to Agency Contracts	$581,000	$581,000	$581,000
Federal Funds Indirect	$190,517	$190,517	$190,517
FFIND Preventive Health & Health Services Block Grant CFDA93.991	$190,517	$190,517	$190,517
TOTAL PUBLIC FUNDS	$638,644,929	$638,644,929	$638,644,929

	Section Total - Final		
TOTAL STATE FUNDS	$240,078,001	$240,203,001	$240,440,501
State General Funds	$224,901,574	$225,026,574	$225,264,074
Tobacco Settlement Funds	$13,717,860	$13,717,860	$13,717,860
Brain & Spinal Injury Trust Fund	$1,458,567	$1,458,567	$1,458,567
TOTAL FEDERAL FUNDS	$395,911,567	$395,911,567	$395,911,567
Federal Funds Not Itemized	$366,238,853	$366,238,853	$366,238,853
Maternal & Child Health Services Block Grant CFDA93.994	$16,864,606	$16,864,606	$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	$2,403,579	$2,403,579	$2,403,579
FFIND Temp. Assistance for Needy Families CFDA93.558	$10,404,529	$10,404,529	$10,404,529
TOTAL AGENCY FUNDS	$9,700,967	$13,235,542	$9,700,967
Contributions, Donations, and Forfeitures	$518,999	$518,999	$518,999
Contributions, Donations, and Forfeitures Not Itemized	$518,999	$518,999	$518,999
Rebates, Refunds, and Reimbursements	$8,149,702	$8,149,702	$8,149,702
Rebates, Refunds, and Reimbursements Not Itemized	$8,149,702	$8,149,702	$8,149,702
Sales and Services	$1,032,266	$4,566,841	$1,032,266
Sales and Services Not Itemized	$1,032,266	$4,566,841	$1,032,266
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$771,517	$771,517	$771,517
State Funds Transfers	$581,000	$581,000	$581,000
Agency to Agency Contracts	$581,000	$581,000	$581,000
Federal Funds Indirect	$190,517	$190,517	$190,517
FFIND Preventive Health & Health Services Block Grant CFDA93.991	$190,517	$190,517	$190,517
TOTAL PUBLIC FUNDS	$646,462,052	$650,121,627	$646,824,552

Adolescent and Adult Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	$10,542,451	$10,542,451	$10,542,451
State General Funds	$3,685,272	$3,685,272	$3,685,272
Tobacco Settlement Funds	$6,857,179	$6,857,179	$6,857,179
TOTAL FEDERAL FUNDS	$19,467,781	$19,467,781	$19,467,781
Federal Funds Not Itemized	$8,397,424	$8,397,424	$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	$516,828	$516,828	$516,828
Preventive Health & Health Services Block Grant CFDA93.991	$149,000	$149,000	$149,000
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

	Governor	House	SAC
State Funds Transfers	$410,000	$410,000	$410,000
Agency to Agency Contracts	$410,000	$410,000	$410,000
TOTAL PUBLIC FUNDS	$30,755,232	$30,755,232	$30,755,232

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

State General Funds	$15,493	$15,493	$15,493

239.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$11,050	$11,050	$11,050

239.3 *Increase funds for the Georgiacancerinfo.org website.*

State General Funds		$75,000	$37,500

239.100 Adolescent and Adult Health Promotion — Appropriation (HB 76)

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	$10,568,994	$10,643,994	$10,606,494
State General Funds	$3,711,815	$3,786,815	$3,749,315
Tobacco Settlement Funds	$6,857,179	$6,857,179	$6,857,179
TOTAL FEDERAL FUNDS	$19,467,781	$19,467,781	$19,467,781
Federal Funds Not Itemized	$8,397,424	$8,397,424	$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	$516,828	$516,828	$516,828
Preventive Health & Health Services Block Grant CFDA93.991	$149,000	$149,000	$149,000
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	$30,781,775	$30,856,775	$30,819,275

Adult Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	$6,613,249	$6,613,249	$6,613,249
State General Funds	$0	$0	$0
Tobacco Settlement Funds	$6,613,249	$6,613,249	$6,613,249
TOTAL FEDERAL FUNDS	$300,000	$300,000	$300,000
Preventive Health & Health Services Block Grant CFDA93.991	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$6,913,249	$6,913,249	$6,913,249

240.100 Adult Essential Health Treatment Services — Appropriation (HB 76)

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 — Continuation Budget

The purpose of this appropriation is to provide administrative support to all departmental 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	$8,312,856	$8,312,856	$8,312,856
Federal Funds Not Itemized	$7,045,918	$7,045,918	$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	$1,266,938	$1,266,938	$1,266,938
TOTAL AGENCY FUNDS	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements	$3,500,000	$3,500,000	$3,500,000

	Governor	House	SAC
Rebates, Refunds, and Reimbursements Not Itemized	$3,500,000	$3,500,000	$3,500,000
Sales and Services	$445,000	$445,000	$445,000
Sales and Services Not Itemized	$445,000	$445,000	$445,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$190,517	$190,517	$190,517
Federal Funds Indirect	$190,517	$190,517	$190,517
FFIND Preventive Health & Health Services Block Grant CFDA93.991	$190,517	$190,517	$190,517
TOTAL PUBLIC FUNDS	$34,264,695	$34,264,695	$34,264,695

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

State General Funds	$388,157	$388,157	$388,157

241.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$173,557	$173,557	$173,557

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

State General Funds	($92,918)	($92,918)	($92,918)

241.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$54,344	$54,344	$54,344

241.100 Departmental Administration — Appropriation (HB 76)

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

TOTAL STATE FUNDS	$22,339,462	$22,339,462	$22,339,462
State General Funds	$22,207,667	$22,207,667	$22,207,667
Tobacco Settlement Funds	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$8,312,856	$8,312,856	$8,312,856
Federal Funds Not Itemized	$7,045,918	$7,045,918	$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	$1,266,938	$1,266,938	$1,266,938
TOTAL AGENCY FUNDS	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements	$3,500,000	$3,500,000	$3,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,500,000	$3,500,000	$3,500,000
Sales and Services	$445,000	$445,000	$445,000
Sales and Services Not Itemized	$445,000	$445,000	$445,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$190,517	$190,517	$190,517
Federal Funds Indirect	$190,517	$190,517	$190,517
FFIND Preventive Health & Health Services Block Grant CFDA93.991	$190,517	$190,517	$190,517
TOTAL PUBLIC FUNDS	$34,787,835	$34,787,835	$34,787,835

Emergency Preparedness / Trauma System Improvement — Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$2,531,764	$2,531,764	$2,531,764
State General Funds	$2,531,764	$2,531,764	$2,531,764
TOTAL FEDERAL FUNDS	$23,675,473	$23,675,473	$23,675,473
Federal Funds Not Itemized	$23,125,473	$23,125,473	$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	$350,000	$350,000	$350,000
Preventive Health & Health Services Block Grant CFDA93.991	$200,000	$200,000	$200,000
TOTAL 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	$26,379,213	$26,379,213	$26,379,213

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

State General Funds	$35,315	$35,315	$35,315

242.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$17,646	$17,646	$17,646

242.3 *Transfer funds from the Georgia Trauma Care Network Commission to the Department of Public Health Emergency Preparedness/Trauma System Improvement program to reflect the movement of statutory responsibilities in SB60 (2007 Session).*

State General Funds	$2,834,053	$0

242.100 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 76)

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	$2,584,725	$5,418,778	$2,584,725
State General Funds	$2,584,725	$5,418,778	$2,584,725
TOTAL FEDERAL FUNDS	$23,675,473	$23,675,473	$23,675,473
Federal Funds Not Itemized	$23,125,473	$23,125,473	$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	$350,000	$350,000	$350,000
Preventive Health & Health Services Block Grant CFDA93.991	$200,000	$200,000	$200,000
TOTAL 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	$26,432,174	$29,266,227	$26,432,174

Epidemiology — Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$4,382,990	$4,382,990	$4,382,990
State General Funds	$4,267,353	$4,267,353	$4,267,353
Tobacco Settlement Funds	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$6,749,343	$6,749,343	$6,749,343
Federal Funds Not Itemized	$6,552,593	$6,552,593	$6,552,593
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 PUBLIC FUNDS	$11,157,489	$11,157,489	$11,157,489

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

State General Funds	$19,961	$19,961	$19,961

243.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$9,671	$9,671	$9,671

243.3 *Increase funds for personnel and operations for one epidemiologist and additional Hepatitis C testing.*

State General Funds			$250,000

243.100 Epidemiology — Appropriation (HB 76)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$4,412,622	$4,412,622	$4,662,622
State General Funds	$4,296,985	$4,296,985	$4,546,985
Tobacco Settlement Funds	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$6,749,343	$6,749,343	$6,749,343
Federal Funds Not Itemized	$6,552,593	$6,552,593	$6,552,593
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 PUBLIC FUNDS	$11,187,121	$11,187,121	$11,437,121

Immunization — Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

	Governor	House	SAC
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	$2,061,486	$2,061,486	$2,061,486
Federal Funds Not Itemized	$2,061,486	$2,061,486	$2,061,486
TOTAL AGENCY FUNDS	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	$4,649,702	$4,649,702	$4,649,702
TOTAL PUBLIC FUNDS	$9,231,815	$9,231,815	$9,231,815

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

State General Funds	$4,659	$4,659	$4,659

244.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

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

244.100 Immunization — Appropriation (HB 76)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	$2,527,706	$2,527,706	$2,527,706
State General Funds	$2,527,706	$2,527,706	$2,527,706
TOTAL FEDERAL FUNDS	$2,061,486	$2,061,486	$2,061,486
Federal Funds Not Itemized	$2,061,486	$2,061,486	$2,061,486
TOTAL AGENCY FUNDS	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	$4,649,702	$4,649,702	$4,649,702
TOTAL PUBLIC FUNDS	$9,238,894	$9,238,894	$9,238,894

Infant and Child Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$20,750,225	$20,750,225	$20,750,225
State General Funds	$20,750,225	$20,750,225	$20,750,225
TOTAL FEDERAL FUNDS	$22,745,978	$22,745,978	$22,745,978
Federal Funds Not Itemized	$14,008,298	$14,008,298	$14,008,298
Maternal & Child Health Services Block Grant CFDA93.994	$8,605,171	$8,605,171	$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	$132,509	$132,509	$132,509
TOTAL AGENCY FUNDS	$84,403	$84,403	$84,403
Contributions, Donations, and Forfeitures	$84,403	$84,403	$84,403
Contributions, Donations, and Forfeitures Not Itemized	$84,403	$84,403	$84,403
TOTAL PUBLIC FUNDS	$43,580,606	$43,580,606	$43,580,606

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

State General Funds	$22,692	$22,692	$22,692

245.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$10,843	$10,843	$10,843

245.3 *Increase funds for the Georgia Comprehensive Sickle Cell Center.*

State General Funds		$50,000	$50,000

245.4 *Utilize existing funds to provide therapies for children with congenital disorders pursuant to O.C.G.A. 31-12-9. (S:NO; The Department of Public Health shall conduct a study to determine the feasibility of providing therapies for children with congenital disorders pursuant to O.C.G.A. 31-12-6 without increasing the $50 service fee associated with the Georgia Newborn Screening System)*

State General Funds		$0	$0
Sales and Services Not Itemized		$3,534,575	$0
Total Public Funds:		$3,534,575	$0

245.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 76)

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	$20,783,760	$20,833,760	$20,833,760
State General Funds	$20,783,760	$20,833,760	$20,833,760
TOTAL FEDERAL FUNDS	$22,745,978	$22,745,978	$22,745,978

	Governor	House	SAC
Federal Funds Not Itemized	$14,008,298	$14,008,298	$14,008,298
Maternal & Child Health Services Block Grant CFDA93.994	$8,605,171	$8,605,171	$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	$132,509	$132,509	$132,509
TOTAL AGENCY FUNDS	$84,403	$3,618,978	$84,403
Contributions, Donations, and Forfeitures	$84,403	$84,403	$84,403
Contributions, Donations, and Forfeitures Not Itemized	$84,403	$84,403	$84,403
Sales and Services		$3,534,575	
Sales and Services Not Itemized		$3,534,575	
TOTAL PUBLIC FUNDS	$43,614,141	$47,198,716	$43,664,141

Infant and Child Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$12,760,063	$12,760,063	$12,760,063
State General Funds	$12,760,063	$12,760,063	$12,760,063
TOTAL FEDERAL FUNDS	$263,629,246	$263,629,246	$263,629,246
Federal Funds Not Itemized	$256,236,639	$256,236,639	$256,236,639
Maternal & Child Health Services Block Grant CFDA93.994	$7,392,607	$7,392,607	$7,392,607
TOTAL AGENCY FUNDS	$86,587	$86,587	$86,587
Contributions, Donations, and Forfeitures	$86,587	$86,587	$86,587
Contributions, Donations, and Forfeitures Not Itemized	$86,587	$86,587	$86,587
TOTAL PUBLIC FUNDS	$276,475,896	$276,475,896	$276,475,896

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

State General Funds	$37,764	$37,764	$37,764

246.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$15,652	$15,652	$15,652

246.3 *Increase funds for the Rally Foundation for Childhood Cancer Research.*

State General Funds			$25,000

246.100 Infant and Child Health Promotion — Appropriation (HB 76)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$12,813,479	$12,813,479	$12,838,479
State General Funds	$12,813,479	$12,813,479	$12,838,479
TOTAL FEDERAL FUNDS	$263,629,246	$263,629,246	$263,629,246
Federal Funds Not Itemized	$256,236,639	$256,236,639	$256,236,639
Maternal & Child Health Services Block Grant CFDA93.994	$7,392,607	$7,392,607	$7,392,607
TOTAL AGENCY FUNDS	$86,587	$86,587	$86,587
Contributions, Donations, and Forfeitures	$86,587	$86,587	$86,587
Contributions, Donations, and Forfeitures Not Itemized	$86,587	$86,587	$86,587
TOTAL PUBLIC FUNDS	$276,529,312	$276,529,312	$276,554,312

Infectious Disease Control — Continuation Budget

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$31,510,791	$31,510,791	$31,510,791
State General Funds	$31,510,791	$31,510,791	$31,510,791
TOTAL FEDERAL FUNDS	$47,927,661	$47,927,661	$47,927,661
Federal Funds Not Itemized	$47,927,661	$47,927,661	$47,927,661
TOTAL AGENCY FUNDS	$13,009	$13,009	$13,009
Contributions, Donations, and Forfeitures	$13,009	$13,009	$13,009
Contributions, Donations, and Forfeitures Not Itemized	$13,009	$13,009	$13,009
TOTAL PUBLIC FUNDS	$79,451,461	$79,451,461	$79,451,461

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

State General Funds	$129,299	$129,299	$129,299

247.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$56,301	$56,301	$56,301

247.100 Infectious Disease Control — Appropriation (HB 76)

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	$31,696,391	$31,696,391	$31,696,391
State General Funds	$31,696,391	$31,696,391	$31,696,391
TOTAL FEDERAL FUNDS	$47,927,661	$47,927,661	$47,927,661
Federal Funds Not Itemized	$47,927,661	$47,927,661	$47,927,661
TOTAL AGENCY FUNDS	$13,009	$13,009	$13,009
Contributions, Donations, and Forfeitures	$13,009	$13,009	$13,009
Contributions, Donations, and Forfeitures Not Itemized	$13,009	$13,009	$13,009
TOTAL PUBLIC FUNDS	$79,637,061	$79,637,061	$79,637,061

Inspections and Environmental Hazard Control — Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	$3,714,938	$3,714,938	$3,714,938
State General Funds	$3,714,938	$3,714,938	$3,714,938
TOTAL FEDERAL FUNDS	$511,063	$511,063	$511,063
Federal Funds Not Itemized	$352,681	$352,681	$352,681
Preventive Health & Health Services Block Grant CFDA93.991	$158,382	$158,382	$158,382
TOTAL AGENCY FUNDS	$561,134	$561,134	$561,134
Sales and Services	$561,134	$561,134	$561,134
Sales and Services Not Itemized	$561,134	$561,134	$561,134
TOTAL PUBLIC FUNDS	$4,787,135	$4,787,135	$4,787,135

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

State General Funds	$43,098	$43,098	$43,098

248.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$18,315	$18,315	$18,315

248.100 Inspections and Environmental Hazard Control — Appropriation (HB 76)

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	$3,776,351	$3,776,351	$3,776,351
State General Funds	$3,776,351	$3,776,351	$3,776,351
TOTAL FEDERAL FUNDS	$511,063	$511,063	$511,063
Federal Funds Not Itemized	$352,681	$352,681	$352,681
Preventive Health & Health Services Block Grant CFDA93.991	$158,382	$158,382	$158,382
TOTAL AGENCY FUNDS	$561,134	$561,134	$561,134
Sales and Services	$561,134	$561,134	$561,134
Sales and Services Not Itemized	$561,134	$561,134	$561,134
TOTAL PUBLIC FUNDS	$4,848,548	$4,848,548	$4,848,548

Public Health Formula Grants to Counties — Continuation Budget

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	$93,242,955	$93,242,955	$93,242,955
State General Funds	$93,242,955	$93,242,955	$93,242,955
TOTAL PUBLIC FUNDS	$93,242,955	$93,242,955	$93,242,955

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

State General Funds	$3,493,512	$3,493,512	$3,493,512

249.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$2,086,175	$2,086,175	$2,086,175

249.3 *Increase funds for the fifth year phase-in of the new grant-in-aid formula to hold harmless all counties.*

State General Funds	$1,388,991	$1,388,991	$1,388,991

249.4 *Increase funds for personnel.*

State General Funds	$132,315	$132,315	$132,315

249.100 Public Health Formula Grants to Counties — Appropriation (HB 76)

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	$100,343,948	$100,343,948	$100,343,948
State General Funds	$100,343,948	$100,343,948	$100,343,948
TOTAL PUBLIC FUNDS	$100,343,948	$100,343,948	$100,343,948

Vital Records — Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS	$3,729,971	$3,729,971	$3,729,971
State General Funds	$3,729,971	$3,729,971	$3,729,971
TOTAL FEDERAL FUNDS	$530,680	$530,680	$530,680
Federal Funds Not Itemized	$530,680	$530,680	$530,680
TOTAL PUBLIC FUNDS	$4,260,651	$4,260,651	$4,260,651

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

State General Funds	$38,928	$38,928	$38,928

250.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$17,354	$17,354	$17,354

250.100 Vital Records — Appropriation (HB 76)

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	$3,786,253	$3,786,253	$3,786,253
State General Funds	$3,786,253	$3,786,253	$3,786,253
TOTAL FEDERAL FUNDS	$530,680	$530,680	$530,680
Federal Funds Not Itemized	$530,680	$530,680	$530,680
TOTAL PUBLIC FUNDS	$4,316,933	$4,316,933	$4,316,933

Brain and Spinal Injury Trust Fund — Continuation Budget

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$1,784,064	$1,784,064	$1,784,064
State General Funds	$0	$0	$0
Brain & Spinal Injury Trust Fund	$1,784,064	$1,784,064	$1,784,064
TOTAL PUBLIC FUNDS	$1,784,064	$1,784,064	$1,784,064

251.1 *Reduce funds to reflect FY2014 collections.*

Brain & Spinal Injury Trust Fund	($325,497)	($325,497)	($325,497)

251.2 *Utilize prior year funds ($325,497) to maintain budget at current level. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

251.100 Brain and Spinal Injury Trust Fund — Appropriation (HB 76)

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$1,458,567	$1,458,567	$1,458,567
Brain & Spinal Injury Trust Fund	$1,458,567	$1,458,567	$1,458,567
TOTAL PUBLIC FUNDS	$1,458,567	$1,458,567	$1,458,567

Georgia Trauma Care Network Commission — Continuation Budget

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

	Governor	House	SAC
TOTAL STATE FUNDS	$16,360,468	$16,360,468	$16,360,468
State General Funds	$16,360,468	$16,360,468	$16,360,468
TOTAL PUBLIC FUNDS	$16,360,468	$16,360,468	$16,360,468

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

State General Funds	$8,298	$8,298	$8,298

252.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$3,728	$3,728	$3,728

252.3 *Transfer funds from the Georgia Trauma Care Network Commission to the Department of Public Health Emergency Preparedness/Trauma System Improvement program to reflect the movement of statutory responsibilities in SB60 (2007 Session).*

State General Funds		($2,834,053)	$0

252.100 Georgia Trauma Care Network Commission — Appropriation (HB 76)

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	$16,372,494	$13,538,441	$16,372,494
State General Funds	$16,372,494	$13,538,441	$16,372,494
TOTAL PUBLIC FUNDS	$16,372,494	$13,538,441	$16,372,494

Section 38: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$130,656,876	$130,656,876	$130,656,876
State General Funds	$130,656,876	$130,656,876	$130,656,876
TOTAL FEDERAL FUNDS	$24,245,725	$24,245,725	$24,245,725
Federal Funds Not Itemized	$24,245,725	$24,245,725	$24,245,725
TOTAL AGENCY FUNDS	$45,092,735	$45,092,735	$45,092,735
Intergovernmental Transfers	$26,519,089	$26,519,089	$26,519,089
Intergovernmental Transfers Not Itemized	$26,519,089	$26,519,089	$26,519,089
Sales and Services	$17,773,646	$17,773,646	$17,773,646
Sales and Services Not Itemized	$17,773,646	$17,773,646	$17,773,646
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	$331,585	$331,585	$331,585
State Funds Transfers	$331,585	$331,585	$331,585
Agency to Agency Contracts	$331,585	$331,585	$331,585
TOTAL PUBLIC FUNDS	$200,326,921	$200,326,921	$200,326,921

Section Total - Final

TOTAL STATE FUNDS	$142,702,911	$142,852,911	$141,666,370
State General Funds	$142,702,911	$142,852,911	$141,666,370
TOTAL FEDERAL FUNDS	$24,245,725	$24,245,725	$24,245,725
Federal Funds Not Itemized	$24,245,725	$24,245,725	$24,245,725
TOTAL AGENCY FUNDS	$38,773,845	$38,773,845	$38,773,845
Intergovernmental Transfers	$20,758,250	$20,758,250	$20,758,250
Intergovernmental Transfers Not Itemized	$20,758,250	$20,758,250	$20,758,250
Sales and Services	$17,215,595	$17,215,595	$17,215,595
Sales and Services Not Itemized	$17,215,595	$17,215,595	$17,215,595
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	$331,585	$331,585	$331,585
State Funds Transfers	$331,585	$331,585	$331,585
Agency to Agency Contracts	$331,585	$331,585	$331,585
TOTAL PUBLIC FUNDS	$206,054,066	$206,204,066	$205,017,525

Aviation — Continuation Budget

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

	Governor	House	SAC
TOTAL STATE FUNDS	$3,898,799	$3,898,799	$3,898,799
State General Funds	$3,898,799	$3,898,799	$3,898,799
TOTAL FEDERAL FUNDS	$243,034	$243,034	$243,034
Federal Funds Not Itemized	$243,034	$243,034	$243,034
TOTAL AGENCY FUNDS	$7,100,000	$7,100,000	$7,100,000
Intergovernmental Transfers	$7,000,000	$7,000,000	$7,000,000
Intergovernmental Transfers Not Itemized	$7,000,000	$7,000,000	$7,000,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$11,241,833	$11,241,833	$11,241,833

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

State General Funds	$41,800	$41,800	$41,800

253.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$15,624	$15,624	$15,624

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

State General Funds	($2,178)	($2,178)	($2,178)

253.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$358	$358	$358

253.5 *Increase funds to provide matching funds for the Perry Airport hangar building.*

State General Funds		$150,000	$0

253.100 Aviation — Appropriation (HB 76)

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	$3,954,403	$4,104,403	$3,954,403
State General Funds	$3,954,403	$4,104,403	$3,954,403
TOTAL FEDERAL FUNDS	$243,034	$243,034	$243,034
Federal Funds Not Itemized	$243,034	$243,034	$243,034
TOTAL AGENCY FUNDS	$7,100,000	$7,100,000	$7,100,000
Intergovernmental Transfers	$7,000,000	$7,000,000	$7,000,000
Intergovernmental Transfers Not Itemized	$7,000,000	$7,000,000	$7,000,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$11,297,437	$11,447,437	$11,297,437

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
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 Police Services — Appropriation (HB 76)

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 — Continuation Budget

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

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

State General Funds	$110,194	$110,194	$110,194

255.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$49,090	$49,090	$49,090

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

State General Funds	($8,977)	($8,977)	($8,977)

255.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$30,223	$30,223	$30,223

255.100 Departmental Administration — Appropriation (HB 76)

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	$8,664,471	$8,664,471	$8,664,471
State General Funds	$8,664,471	$8,664,471	$8,664,471
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	$8,809,552	$8,809,552	$8,809,552

Field Offices and Services — Continuation Budget

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	$89,881,107	$89,881,107	$89,881,107
State General Funds	$89,881,107	$89,881,107	$89,881,107
TOTAL FEDERAL FUNDS	$2,611,501	$2,611,501	$2,611,501
Federal Funds Not Itemized	$2,611,501	$2,611,501	$2,611,501
TOTAL AGENCY FUNDS	$14,257,745	$14,257,745	$14,257,745
Intergovernmental Transfers	$13,407,745	$13,407,745	$13,407,745
Intergovernmental Transfers Not Itemized	$13,407,745	$13,407,745	$13,407,745
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
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	$106,750,353	$106,750,353	$106,750,353

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

State General Funds	$1,484,787	$1,484,787	$1,484,787

256.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$561,635	$561,635	$561,635

		Governor	House	SAC
256.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		($137,802)	($137,802)	($137,802)
256.4	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$884	$884	$884
256.5	*Increase funds for personnel and operations to meet projected expenditures. (S:Increase funds for personnel and operations to meet projected expenditures and defer funding consideration for retirement payout amounts until the Amended 2016 budget)*			
State General Funds		$2,357,184	$2,357,184	$1,320,643
256.6	*Replace funds from the State Road and Tollway Authority contract to continue providing highway enforcement along metro-Atlanta corridors.*			
State General Funds		$6,100,000	$6,100,000	$6,100,000
Intergovernmental Transfers Not Itemized		($5,760,839)	($5,760,839)	($5,760,839)
Total Public Funds:		$339,161	$339,161	$339,161
256.98	*Transfer funds for all activities and functions, 15 positions and 17 vehicles related to the Troop J Specialty Units program to the Field Offices and Services program to consolidate program operations.*			
State General Funds		$1,568,965	$1,568,965	$1,568,965

256.100 Field Offices and Services — Appropriation (HB 76)

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	$101,816,760	$101,816,760	$100,780,219
State General Funds	$101,816,760	$101,816,760	$100,780,219
TOTAL FEDERAL FUNDS	$2,611,501	$2,611,501	$2,611,501
Federal Funds Not Itemized	$2,611,501	$2,611,501	$2,611,501
TOTAL AGENCY FUNDS	$8,496,906	$8,496,906	$8,496,906
Intergovernmental Transfers	$7,646,906	$7,646,906	$7,646,906
Intergovernmental Transfers Not Itemized	$7,646,906	$7,646,906	$7,646,906
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
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	$112,925,167	$112,925,167	$111,888,626

Motor Carrier Compliance — Continuation Budget

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

TOTAL STATE FUNDS	$9,913,578	$9,913,578	$9,913,578
State General Funds	$9,913,578	$9,913,578	$9,913,578
TOTAL FEDERAL FUNDS	$2,591,061	$2,591,061	$2,591,061
Federal Funds Not Itemized	$2,591,061	$2,591,061	$2,591,061
TOTAL AGENCY FUNDS	$8,843,759	$8,843,759	$8,843,759
Intergovernmental Transfers	$455,956	$455,956	$455,956
Intergovernmental Transfers Not Itemized	$455,956	$455,956	$455,956
Sales and Services	$8,387,803	$8,387,803	$8,387,803
Sales and Services Not Itemized	$8,387,803	$8,387,803	$8,387,803
TOTAL PUBLIC FUNDS	$21,348,398	$21,348,398	$21,348,398

257.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds	$110,883	$110,883	$110,883
257.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds	$60,816	$60,816	$60,816
257.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds	($18,825)	($18,825)	($18,825)

257.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$3,806	$3,806	$3,806

257.100 Motor Carrier Compliance — Appropriation (HB 76)

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	$10,070,258	$10,070,258	$10,070,258
State General Funds	$10,070,258	$10,070,258	$10,070,258
TOTAL FEDERAL FUNDS	$2,591,061	$2,591,061	$2,591,061
Federal Funds Not Itemized	$2,591,061	$2,591,061	$2,591,061
TOTAL AGENCY FUNDS	$8,843,759	$8,843,759	$8,843,759
Intergovernmental Transfers	$455,956	$455,956	$455,956
Intergovernmental Transfers Not Itemized	$455,956	$455,956	$455,956
Sales and Services	$8,387,803	$8,387,803	$8,387,803
Sales and Services Not Itemized	$8,387,803	$8,387,803	$8,387,803
TOTAL PUBLIC FUNDS	$21,505,078	$21,505,078	$21,505,078

Troop J Specialty Units — Continuation Budget

The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

TOTAL STATE FUNDS	$1,568,965	$1,568,965	$1,568,965
State General Funds	$1,568,965	$1,568,965	$1,568,965
TOTAL PUBLIC FUNDS	$1,568,965	$1,568,965	$1,568,965

258.98 *Transfer funds for all activities and functions, 15 positions and 17 vehicles related to the Troop J Specialty Units program to the Field Offices and Services program to consolidate program operations.*

State General Funds	($1,568,965)	($1,568,965)	($1,568,965)

Firefighter Standards and Training Council, Georgia — Continuation Budget

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	$679,657	$679,657	$679,657
State General Funds	$679,657	$679,657	$679,657
TOTAL PUBLIC FUNDS	$679,657	$679,657	$679,657

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

State General Funds	$11,716	$11,716	$11,716

259.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$4,537	$4,537	$4,537

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

State General Funds	($46)	($46)	($46)

259.100 Firefighter Standards and Training Council, Georgia — Appropriation (HB 76)

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	$695,864	$695,864	$695,864
State General Funds	$695,864	$695,864	$695,864
TOTAL PUBLIC FUNDS	$695,864	$695,864	$695,864

Highway Safety, Office of — Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	$3,483,719	$3,483,719	$3,483,719
State General Funds	$3,483,719	$3,483,719	$3,483,719
TOTAL FEDERAL FUNDS	$17,358,120	$17,358,120	$17,358,120
Federal Funds Not Itemized	$17,358,120	$17,358,120	$17,358,120
TOTAL AGENCY FUNDS	$337,102	$337,102	$337,102
Sales and Services	$337,102	$337,102	$337,102
Sales and Services Not Itemized	$337,102	$337,102	$337,102
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,180	$199,180	$199,180
State Funds Transfers	$199,180	$199,180	$199,180
Agency to Agency Contracts	$199,180	$199,180	$199,180
TOTAL PUBLIC FUNDS	$21,378,121	$21,378,121	$21,378,121

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

State General Funds	$7,690	$7,690	$7,690

260.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$2,871	$2,871	$2,871

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

State General Funds	$606	$606	$606

260.100 Highway Safety, Office of — Appropriation (HB 76)

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	$3,494,886	$3,494,886	$3,494,886
State General Funds	$3,494,886	$3,494,886	$3,494,886
TOTAL FEDERAL FUNDS	$17,358,120	$17,358,120	$17,358,120
Federal Funds Not Itemized	$17,358,120	$17,358,120	$17,358,120
TOTAL AGENCY FUNDS	$337,102	$337,102	$337,102
Sales and Services	$337,102	$337,102	$337,102
Sales and Services Not Itemized	$337,102	$337,102	$337,102
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$199,180	$199,180	$199,180
State Funds Transfers	$199,180	$199,180	$199,180
Agency to Agency Contracts	$199,180	$199,180	$199,180
TOTAL PUBLIC FUNDS	$21,389,288	$21,389,288	$21,389,288

Peace Officer Standards and Training Council, Georgia — Continuation Budget

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$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

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

State General Funds	$21,408	$21,408	$21,408

261.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$11,784	$11,784	$11,784

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

State General Funds	$2,472	$2,472	$2,472

		Governor	House	SAC
261.4	*Replace funds for operations.*			
State General Funds		$755,816	$755,816	$755,816
Sales and Services Not Itemized		($558,051)	($558,051)	($558,051)
Total Public Funds:		$197,765	$197,765	$197,765
261.5	*Increase funds for personnel and operations for two certification specialists.*			
State General Funds		$87,058	$87,058	$87,058
261.6	*Increase funds for personnel and operations for one investigator.*			
State General Funds		$83,330	$83,330	$83,330
261.7	*Increase funds for personnel and operations for one hearing officer.*			
State General Funds		$82,229	$82,229	$82,229

261.100 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 76)

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$2,904,319	$2,904,319	$2,904,319
State General Funds	$2,904,319	$2,904,319	$2,904,319
TOTAL PUBLIC FUNDS	$2,904,319	$2,904,319	$2,904,319

Public Safety Training Center, Georgia — Continuation Budget

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	$10,886,888	$10,886,888	$10,886,888
State General Funds	$10,886,888	$10,886,888	$10,886,888
TOTAL FEDERAL FUNDS	$1,300,438	$1,300,438	$1,300,438
Federal Funds Not Itemized	$1,300,438	$1,300,438	$1,300,438
TOTAL AGENCY FUNDS	$6,620,069	$6,620,069	$6,620,069
Intergovernmental Transfers	$5,655,388	$5,655,388	$5,655,388
Intergovernmental Transfers Not Itemized	$5,655,388	$5,655,388	$5,655,388
Sales and Services	$964,681	$964,681	$964,681
Sales and Services Not Itemized	$964,681	$964,681	$964,681
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$132,405	$132,405	$132,405
State Funds Transfers	$132,405	$132,405	$132,405
Agency to Agency Contracts	$132,405	$132,405	$132,405
TOTAL PUBLIC FUNDS	$18,939,800	$18,939,800	$18,939,800
262.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds	$135,456	$135,456	$135,456
262.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds	$64,824	$64,824	$64,824
262.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds	$14,782	$14,782	$14,782

262.100 Public Safety Training Center, Georgia — Appropriation (HB 76)

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	$11,101,950	$11,101,950	$11,101,950
State General Funds	$11,101,950	$11,101,950	$11,101,950
TOTAL FEDERAL FUNDS	$1,300,438	$1,300,438	$1,300,438
Federal Funds Not Itemized	$1,300,438	$1,300,438	$1,300,438
TOTAL AGENCY FUNDS	$6,620,069	$6,620,069	$6,620,069
Intergovernmental Transfers	$5,655,388	$5,655,388	$5,655,388
Intergovernmental Transfers Not Itemized	$5,655,388	$5,655,388	$5,655,388
Sales and Services	$964,681	$964,681	$964,681
Sales and Services Not Itemized	$964,681	$964,681	$964,681
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$132,405	$132,405	$132,405
State Funds Transfers	$132,405	$132,405	$132,405

		Governor	House	SAC
Agency to Agency Contracts		$132,405	$132,405	$132,405
TOTAL PUBLIC FUNDS		$19,154,862	$19,154,862	$19,154,862

Section 39: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	$8,056,996	$8,056,996	$8,056,996
State General Funds	$8,056,996	$8,056,996	$8,056,996
TOTAL FEDERAL FUNDS	$1,343,100	$1,343,100	$1,343,100
Federal Funds Not Itemized	$1,343,100	$1,343,100	$1,343,100
TOTAL PUBLIC FUNDS	$9,400,096	$9,400,096	$9,400,096

Section Total - Final

TOTAL STATE FUNDS	$8,277,398	$8,587,398	$8,382,398
State General Funds	$8,277,398	$8,587,398	$8,382,398
TOTAL FEDERAL FUNDS	$1,343,100	$1,343,100	$1,343,100
Federal Funds Not Itemized	$1,343,100	$1,343,100	$1,343,100
TOTAL PUBLIC FUNDS	$9,620,498	$9,930,498	$9,725,498

Commission Administration — Continuation Budget

The purpose of this appropriation is to assist the Commissioners and staff in achieving 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	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500
TOTAL PUBLIC FUNDS	$1,250,557	$1,250,557	$1,250,557

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

State General Funds	$19,136	$19,136	$19,136

263.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$12,669	$12,669	$12,669

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

State General Funds	$544	$544	$544

263.4 *Increase funds for one-time information technology purchases.*

State General Funds		$100,000	$0

263.100 Commission Administration — Appropriation (HB 76)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,199,406	$1,299,406	$1,199,406
State General Funds	$1,199,406	$1,299,406	$1,199,406
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500
TOTAL PUBLIC FUNDS	$1,282,906	$1,382,906	$1,282,906

Facility Protection — Continuation Budget

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	$1,008,888	$1,008,888	$1,008,888
State General Funds	$1,008,888	$1,008,888	$1,008,888
TOTAL FEDERAL FUNDS	$1,231,100	$1,231,100	$1,231,100
Federal Funds Not Itemized	$1,231,100	$1,231,100	$1,231,100
TOTAL PUBLIC FUNDS	$2,239,988	$2,239,988	$2,239,988

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

State General Funds	$29,625	$29,625	$29,625

		Governor	House	SAC
264.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$9,128	$9,128	$9,128
264.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$1,087	$1,087	$1,087

264.100 Facility Protection — Appropriation (HB 76)

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	$1,048,728	$1,048,728	$1,048,728
State General Funds	$1,048,728	$1,048,728	$1,048,728
TOTAL FEDERAL FUNDS	$1,231,100	$1,231,100	$1,231,100
Federal Funds Not Itemized	$1,231,100	$1,231,100	$1,231,100
TOTAL PUBLIC FUNDS	$2,279,828	$2,279,828	$2,279,828

Utilities Regulation — Continuation Budget

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

TOTAL STATE FUNDS	$5,881,051	$5,881,051	$5,881,051
State General Funds	$5,881,051	$5,881,051	$5,881,051
TOTAL FEDERAL FUNDS	$28,500	$28,500	$28,500
Federal Funds Not Itemized	$28,500	$28,500	$28,500
TOTAL PUBLIC FUNDS	$5,909,551	$5,909,551	$5,909,551

265.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$82,856	$82,856	$82,856
265.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$62,806	$62,806	$62,806
265.3	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$2,551	$2,551	$2,551
265.4	*Increase funds to annualize a utilities cost analyst position for the Plant Vogtle project.*			
State General Funds			$105,000	$105,000
265.5	*Increase funds for personnel for an Energy, Efficiency and Renewable Energy (EERE) section analyst position.*			
State General Funds			$105,000	$0

265.100 Utilities Regulation — Appropriation (HB 76)

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

TOTAL STATE FUNDS	$6,029,264	$6,239,264	$6,134,264
State General Funds	$6,029,264	$6,239,264	$6,134,264
TOTAL FEDERAL FUNDS	$28,500	$28,500	$28,500
Federal Funds Not Itemized	$28,500	$28,500	$28,500
TOTAL PUBLIC FUNDS	$6,057,764	$6,267,764	$6,162,764

Section 40: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$1,939,087,764	$1,939,087,764	$1,939,087,764
State General Funds	$1,939,087,764	$1,939,087,764	$1,939,087,764
TOTAL AGENCY FUNDS	$4,767,772,976	$4,767,772,976	$4,767,772,976

	Governor	House	SAC
Contributions, Donations, and Forfeitures	$4,859,226	$4,859,226	$4,859,226
Contributions, Donations, and Forfeitures Not Itemized	$4,859,226	$4,859,226	$4,859,226
Intergovernmental Transfers	$2,151,268,018	$2,151,268,018	$2,151,268,018
University System of Georgia Research Funds	$2,012,046,274	$2,012,046,274	$2,012,046,274
Intergovernmental Transfers Not Itemized	$139,221,744	$139,221,744	$139,221,744
Rebates, Refunds, and Reimbursements	$239,280,835	$239,280,835	$239,280,835
Rebates, Refunds, and Reimbursements Not Itemized	$239,280,835	$239,280,835	$239,280,835
Sales and Services	$2,372,364,897	$2,372,364,897	$2,372,364,897
Record Center Storage Fees	$592,381	$592,381	$592,381
Sales and Services Not Itemized	$556,232,969	$556,232,969	$556,232,969
Tuition and Fees for Higher Education	$1,815,539,547	$1,815,539,547	$1,815,539,547
TOTAL PUBLIC FUNDS	$6,706,860,740	$6,706,860,740	$6,706,860,740

Section Total - Final

TOTAL STATE FUNDS	$2,018,020,479	$2,020,597,567	$2,019,156,175
State General Funds	$2,017,773,321	$2,020,350,409	$2,018,909,017
Tobacco Settlement Funds	$247,158	$247,158	$247,158
TOTAL AGENCY FUNDS	$4,767,772,976	$4,767,772,976	$4,767,772,976
Contributions, Donations, and Forfeitures	$4,859,226	$4,859,226	$4,859,226
Contributions, Donations, and Forfeitures Not Itemized	$4,859,226	$4,859,226	$4,859,226
Intergovernmental Transfers	$2,151,268,018	$2,151,268,018	$2,151,268,018
University System of Georgia Research Funds	$2,012,046,274	$2,012,046,274	$2,012,046,274
Intergovernmental Transfers Not Itemized	$139,221,744	$139,221,744	$139,221,744
Rebates, Refunds, and Reimbursements	$239,280,835	$239,280,835	$239,280,835
Rebates, Refunds, and Reimbursements Not Itemized	$239,280,835	$239,280,835	$239,280,835
Sales and Services	$2,372,364,897	$2,372,364,897	$2,372,364,897
Record Center Storage Fees	$592,381	$592,381	$592,381
Sales and Services Not Itemized	$556,232,969	$556,232,969	$556,232,969
Tuition and Fees for Higher Education	$1,815,539,547	$1,815,539,547	$1,815,539,547
TOTAL PUBLIC FUNDS	$6,785,793,455	$6,788,370,543	$6,786,929,151

Agricultural Experiment Station — Continuation Budget

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$36,858,936	$36,858,936	$36,858,936
State General Funds	$36,858,936	$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	$74,411,855	$74,411,855	$74,411,855

266.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$241,710	$241,710	$241,710

266.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$236,381	$236,381	$236,381

266.3 *Increase funds for the employer share of health insurance ($431,760) and retiree health benefits ($205,740).*

State General Funds	$637,500	$637,500	$637,500

266.4 *Increase funds for personnel for research and scientist positions, to include: Agronomist ($180,000), Ornamental Horticulturalist ($180,000), and Cotton Physiologist ($160,000).*

State General Funds		$520,000	$520,000

266.100 Agricultural Experiment Station — Appropriation (HB 76)

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	$37,974,527	$38,494,527	$38,494,527
State General Funds	$37,974,527	$38,494,527	$38,494,527
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

	Governor	House	SAC
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	$75,527,446	$76,047,446	$76,047,446

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	$5,785,273	$5,785,273	$5,785,273
Intergovernmental Transfers	$375,000	$375,000	$375,000
University System of Georgia Research Funds	$375,000	$375,000	$375,000
Sales and Services	$5,410,273	$5,410,273	$5,410,273
Sales and Services Not Itemized	$5,410,273	$5,410,273	$5,410,273
TOTAL PUBLIC FUNDS	$5,785,273	$5,785,273	$5,785,273

267.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 76)

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	$5,785,273	$5,785,273	$5,785,273
Intergovernmental Transfers	$375,000	$375,000	$375,000
University System of Georgia Research Funds	$375,000	$375,000	$375,000
Sales and Services	$5,410,273	$5,410,273	$5,410,273
Sales and Services Not Itemized	$5,410,273	$5,410,273	$5,410,273
TOTAL PUBLIC FUNDS	$5,785,273	$5,785,273	$5,785,273

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	$30,465,088	$30,465,088	$30,465,088
State General Funds	$30,465,088	$30,465,088	$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	$55,549,017	$55,549,017	$55,549,017

268.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$292,653	$292,653	$292,653

268.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$237,813	$237,813	$237,813

268.3 *Increase funds for the employer share of health insurance ($701,260) and retiree health benefits ($230,604).*

State General Funds	$931,864	$931,864	$931,864

268.4 *Increase funds for personnel for six extension agents in Bryan County, Bulloch County, Carroll County, Crawford County, Colquitt County, and Decatur County. (H and S:Increase funds for personnel for six extension agents)*

State General Funds	$360,000	$360,000	$360,000

268.100 Cooperative Extension Service — Appropriation (HB 76)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$32,287,418	$32,287,418	$32,287,418
State General Funds	$32,287,418	$32,287,418	$32,287,418
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	$57,371,347	$57,371,347	$57,371,347

Enterprise Innovation Institute — Continuation Budget

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	$7,274,703	$7,274,703	$7,274,703
State General Funds	$7,274,703	$7,274,703	$7,274,703
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
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$17,749,703	$17,749,703	$17,749,703

269.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$17,337	$17,337	$17,337

269.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$56,479	$56,479	$56,479

269.3 *Increase funds for the employer share of health insurance ($33,565) and retiree health benefits ($8,851).*

State General Funds	$42,416	$42,416	$42,416

269.4 *Increase funds for three faculty positions and additional space for the Advanced Technology Development Center's (ATDC) Advanced Computing program ($393,603) and transfer funds from the Teaching program for ATDC operations ($22,309). (H:Increase funds for the Advanced Technology Development Center)(S:Utilize agency revenue generated for the startup costs for the Advanced Computing program)*

State General Funds	$415,912	$729,600	$415,912

269.100 Enterprise Innovation Institute — Appropriation (HB 76)

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	$7,806,847	$8,120,535	$7,806,847
State General Funds	$7,806,847	$8,120,535	$7,806,847
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	$18,281,847	$18,595,535	$18,281,847

Forestry Cooperative Extension — Continuation Budget

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	$502,941	$502,941	$502,941
State General Funds	$502,941	$502,941	$502,941

	Governor	House	SAC
TOTAL AGENCY FUNDS	$575,988	$575,988	$575,988
Intergovernmental Transfers	$475,988	$475,988	$475,988
University System of Georgia Research Funds	$475,988	$475,988	$475,988
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$1,078,929	$1,078,929	$1,078,929

270.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$1,381	$1,381	$1,381

270.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$3,445	$3,445	$3,445

270.3 *Increase funds for the employer share of health insurance.*

State General Funds	$2,664	$2,664	$2,664

270.4 *Increase funds for personnel for research positions to include: Forest Health ($100,000), Wildlife ($80,000), and Economics and Taxation ($120,000).*

State General Funds		$300,000	$300,000

270.100 Forestry Cooperative Extension — Appropriation (HB 76)

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	$510,431	$810,431	$810,431
State General Funds	$510,431	$810,431	$810,431
TOTAL AGENCY FUNDS	$575,988	$575,988	$575,988
Intergovernmental Transfers	$475,988	$475,988	$475,988
University System of Georgia Research Funds	$475,988	$475,988	$475,988
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$1,086,419	$1,386,419	$1,386,419

Forestry Research — Continuation Budget

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	$2,651,747	$2,651,747	$2,651,747
State General Funds	$2,651,747	$2,651,747	$2,651,747
TOTAL AGENCY FUNDS	$10,250,426	$10,250,426	$10,250,426
Intergovernmental Transfers	$9,000,000	$9,000,000	$9,000,000
University System of Georgia Research Funds	$9,000,000	$9,000,000	$9,000,000
Rebates, Refunds, and Reimbursements	$590,634	$590,634	$590,634
Rebates, Refunds, and Reimbursements Not Itemized	$590,634	$590,634	$590,634
Sales and Services	$659,792	$659,792	$659,792
Sales and Services Not Itemized	$659,792	$659,792	$659,792
TOTAL PUBLIC FUNDS	$12,902,173	$12,902,173	$12,902,173

271.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$10,444	$10,444	$10,444

271.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$18,170	$18,170	$18,170

271.3 *Reduce funds for the employer share of health insurance (-$47,743) and retiree health benefits ($27,768).*

State General Funds	($19,975)	($19,975)	($19,975)

271.100 Forestry Research — Appropriation (HB 76)

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	$2,660,386	$2,660,386	$2,660,386
State General Funds	$2,660,386	$2,660,386	$2,660,386
TOTAL AGENCY FUNDS	$10,250,426	$10,250,426	$10,250,426

	Governor	House	SAC
Intergovernmental Transfers	$9,000,000	$9,000,000	$9,000,000
University System of Georgia Research Funds	$9,000,000	$9,000,000	$9,000,000
Rebates, Refunds, and Reimbursements	$590,634	$590,634	$590,634
Rebates, Refunds, and Reimbursements Not Itemized	$590,634	$590,634	$590,634
Sales and Services	$659,792	$659,792	$659,792
Sales and Services Not Itemized	$659,792	$659,792	$659,792
TOTAL PUBLIC FUNDS	$12,910,812	$12,910,812	$12,910,812

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	$4,627,469	$4,627,469	$4,627,469
State General Funds	$4,627,469	$4,627,469	$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	$5,316,750	$5,316,750

272.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$5,491	$5,491	$5,491

272.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$10,492	$10,492	$10,492

272.3 *Increase funds for the employer share of health insurance (-$447) and retiree health benefits ($3,247).*

State General Funds	$2,800	$2,800	$2,800

272.100 Georgia Archives — Appropriation (HB 76)

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	$4,646,252	$4,646,252	$4,646,252
State General Funds	$4,646,252	$4,646,252	$4,646,252
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	$5,335,533	$5,335,533	$5,335,533

Georgia Radiation Therapy Center — Continuation Budget

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	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$4,837,326	$4,837,326	$4,837,326
Contributions, Donations, and Forfeitures	$4,837,326	$4,837,326	$4,837,326
Contributions, Donations, and Forfeitures Not Itemized	$4,837,326	$4,837,326	$4,837,326
TOTAL PUBLIC FUNDS	$4,837,326	$4,837,326	$4,837,326

273.100 Georgia Radiation Therapy Center — Appropriation (HB 76)

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 AGENCY FUNDS	$4,837,326	$4,837,326	$4,837,326

	Governor	House	SAC
Contributions, Donations, and Forfeitures	$4,837,326	$4,837,326	$4,837,326
Contributions, Donations, and Forfeitures Not Itemized	$4,837,326	$4,837,326	$4,837,326
TOTAL PUBLIC FUNDS	$4,837,326	$4,837,326	$4,837,326

Georgia Tech Research Institute — Continuation Budget

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	$5,629,947	$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
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

274.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$4,763	$4,763	$4,763

274.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$27,495	$27,495	$27,495

274.3 *Increase funds for the employer share of health insurance ($29,300) and retiree health benefits ($2,935).*

State General Funds	$32,235	$32,235	$32,235

274.100 Georgia Tech Research Institute — Appropriation (HB 76)

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	$5,694,440	$5,694,440	$5,694,440
State General Funds	$5,694,440	$5,694,440	$5,694,440
TOTAL AGENCY FUNDS	$314,011,962	$314,011,962	$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	$319,706,402	$319,706,402	$319,706,402

Marine Institute — Continuation Budget

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	$728,632	$728,632	$728,632
State General Funds	$728,632	$728,632	$728,632
TOTAL AGENCY FUNDS	$486,281	$486,281	$486,281
Intergovernmental Transfers	$367,648	$367,648	$367,648
University System of Georgia Research Funds	$367,648	$367,648	$367,648
Rebates, Refunds, and Reimbursements	$118,633	$118,633	$118,633
Rebates, Refunds, and Reimbursements Not Itemized	$118,633	$118,633	$118,633
TOTAL PUBLIC FUNDS	$1,214,913	$1,214,913	$1,214,913

275.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$4,345	$4,345	$4,345

275.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$4,676	$4,676	$4,676

		Governor	House	SAC
275.3	*Increase funds for the employer share of health insurance.*			
State General Funds		$19,776	$19,776	$19,776
275.4	*Increase funds for maintenance of facilities.*			
State General Funds				$169,569

275.100 Marine Institute — Appropriation (HB 76)

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	$757,429	$757,429	$926,998
State General Funds	$757,429	$757,429	$926,998
TOTAL AGENCY FUNDS	$486,281	$486,281	$486,281
Intergovernmental Transfers	$367,648	$367,648	$367,648
University System of Georgia Research Funds	$367,648	$367,648	$367,648
Rebates, Refunds, and Reimbursements	$118,633	$118,633	$118,633
Rebates, Refunds, and Reimbursements Not Itemized	$118,633	$118,633	$118,633
TOTAL PUBLIC FUNDS	$1,243,710	$1,243,710	$1,413,279

Marine Resources Extension Center — Continuation Budget

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,214,511	$1,214,511	$1,214,511
State General Funds	$1,214,511	$1,214,511	$1,214,511
TOTAL AGENCY FUNDS	$1,345,529	$1,345,529	$1,345,529
Intergovernmental Transfers	$600,000	$600,000	$600,000
University System of Georgia Research Funds	$600,000	$600,000	$600,000
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	$655,529
Sales and Services Not Itemized	$655,529	$655,529	$655,529
TOTAL PUBLIC FUNDS	$2,560,040	$2,560,040	$2,560,040

276.1	*Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*			
State General Funds		$10,204	$10,204	$10,204
276.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$9,970	$9,970	$9,970
276.3	*Increase funds for the employer share of health insurance.*			
State General Funds		$9,024	$9,024	$9,024

276.100 Marine Resources Extension Center — Appropriation (HB 76)

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,243,709	$1,243,709	$1,243,709
State General Funds	$1,243,709	$1,243,709	$1,243,709
TOTAL AGENCY FUNDS	$1,345,529	$1,345,529	$1,345,529
Intergovernmental Transfers	$600,000	$600,000	$600,000
University System of Georgia Research Funds	$600,000	$600,000	$600,000
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	$655,529
Sales and Services Not Itemized	$655,529	$655,529	$655,529
TOTAL PUBLIC FUNDS	$2,589,238	$2,589,238	$2,589,238

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	$28,569,119	$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

		Governor	House	SAC
277.1	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$271,656	$271,656	$271,656

277.100 Medical College of Georgia Hospital and Clinics — Appropriation (HB 76)

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	$28,840,775	$28,840,775	$28,840,775
State General Funds	$28,840,775	$28,840,775	$28,840,775
TOTAL PUBLIC FUNDS	$28,840,775	$28,840,775	$28,840,775

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	$32,310,084	$32,310,084	$32,310,084
State General Funds	$32,310,084	$32,310,084	$32,310,084
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	$37,532,484

278.1	*Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*			
State General Funds		$201,955	$201,955	$201,955
278.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$194,660	$194,660	$194,660
278.3	*Increase funds for the employer share of health insurance.*			
State General Funds		$4,667	$4,667	$4,667
278.4	*Increase funds for the New Directions formula based on an increase in state population.*			
State General Funds		$158,154	$158,154	$158,154
278.5	*Provide performance measures in future fiscal years relating to library loans of digital media versus traditional book circulation. (S:YES)*			
State General Funds				$0

278.100 Public Libraries — Appropriation (HB 76)

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	$32,869,520	$32,869,520	$32,869,520
State General Funds	$32,869,520	$32,869,520	$32,869,520
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	$38,091,920	$38,091,920	$38,091,920

Public Service / Special Funding Initiatives — Continuation Budget

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	$25,526,120	$25,526,120	$25,526,120
State General Funds	$25,526,120	$25,526,120	$25,526,120
TOTAL PUBLIC FUNDS	$25,526,120	$25,526,120	$25,526,120

279.1	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$155,643	$155,643	$155,643

		Governor	House	SAC
279.2	*Increase funds to continue the establishment and development of the Georgia Film Academy through a cooperative partnership between the University System and the Technical College System.*			
State General Funds		$2,565,600	$2,565,600	$2,565,600
279.3	*Transfer funds from the Department of Economic Development to the Board of Regents for the Georgia Research Alliance contract.*			
State General Funds		$5,097,451	$5,097,451	$5,097,451
Tobacco Settlement Funds		$247,158	$247,158	$247,158
Total Public Funds:		$5,344,609	$5,344,609	$5,344,609
279.4	*Increase funds for the Georgia Youth Science and Technology Center.*			
State General Funds			$300,000	$300,000
279.5	*Reduce funds for film curriculum development.*			
State General Funds			($400,000)	($200,000)
279.6	*Reduce funds for graduate medical education and transfer savings to the Georgia Board for Physician Workforce, attached to the Department of Community Health.*			
State General Funds			($1,000,000)	($1,000,000)
279.7	*Utilize existing funds ($3,000,000) to implement the Desire to Learn (D2L) Data Analytics at USG institutions. (S:YES)*			
State General Funds				$0

279.100 Public Service / Special Funding Initiatives — Appropriation (HB 76)

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	$33,591,972	$32,491,972	$32,691,972
State General Funds	$33,344,814	$32,244,814	$32,444,814
Tobacco Settlement Funds	$247,158	$247,158	$247,158
TOTAL PUBLIC FUNDS	$33,591,972	$32,491,972	$32,691,972

Regents Central Office — Continuation Budget

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$11,549,268	$11,549,268	$11,549,268
State General Funds	$11,549,268	$11,549,268	$11,549,268
TOTAL PUBLIC FUNDS	$11,549,268	$11,549,268	$11,549,268

280.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$35,746	$35,746	$35,746
280.2	*Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*			
State General Funds		$26,941	$26,941	$26,941
280.3	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$41,754	$41,754	$41,754
280.4	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$1,692,597	$19,798	$19,798
280.5	*Increase funds for the employer share of health insurance ($65,775) and retiree health benefits ($32,472).*			
State General Funds		$98,247	$98,247	$98,247
280.6	*Increase funds for personnel for an evaluation and assessment specialist position to ensure that teacher and leader preparation programs within the University System of Georgia are training classroom ready teachers.*			
State General Funds		$96,000	$96,000	$96,000
280.7	*Increase funds to the Southern Regional Education Board to reflect FY2016 dues and contract amounts.*			
State General Funds		$27,200	$27,200	$27,200

280.100 Regents Central Office — Appropriation (HB 76)

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$13,567,753	$11,894,954	$11,894,954
State General Funds	$13,567,753	$11,894,954	$11,894,954
TOTAL PUBLIC FUNDS	$13,567,753	$11,894,954	$11,894,954

Skidaway Institute of Oceanography — Continuation Budget

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,240,167	$1,240,167	$1,240,167
State General Funds	$1,240,167	$1,240,167	$1,240,167
TOTAL AGENCY FUNDS	$3,800,620	$3,800,620	$3,800,620
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	$500,000	$500,000	$500,000
Rebates, Refunds, and Reimbursements Not Itemized	$500,000	$500,000	$500,000
Sales and Services	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000
TOTAL PUBLIC FUNDS	$5,040,787	$5,040,787	$5,040,787

281.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$8,401	$8,401	$8,401

281.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$8,098	$8,098	$8,098

281.3 *Increase funds for the employer share of health insurance.*

State General Funds	$16,512	$16,512	$16,512

281.100 Skidaway Institute of Oceanography — Appropriation (HB 76)

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,273,178	$1,273,178	$1,273,178
State General Funds	$1,273,178	$1,273,178	$1,273,178
TOTAL AGENCY FUNDS	$3,800,620	$3,800,620	$3,800,620
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	$500,000	$500,000	$500,000
Rebates, Refunds, and Reimbursements Not Itemized	$500,000	$500,000	$500,000
Sales and Services	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000
TOTAL PUBLIC FUNDS	$5,073,798	$5,073,798	$5,073,798

Teaching — Continuation Budget

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	$1,729,907,930	$1,729,907,930	$1,729,907,930
State General Funds	$1,729,907,930	$1,729,907,930	$1,729,907,930
TOTAL AGENCY FUNDS	$4,333,156,042	$4,333,156,042	$4,333,156,042
Intergovernmental Transfers	$1,890,808,653	$1,890,808,653	$1,890,808,653
University System of Georgia Research Funds	$1,751,586,909	$1,751,586,909	$1,751,586,909
Intergovernmental Transfers Not Itemized	$139,221,744	$139,221,744	$139,221,744
Rebates, Refunds, and Reimbursements	$127,468,332	$127,468,332	$127,468,332
Rebates, Refunds, and Reimbursements Not Itemized	$127,468,332	$127,468,332	$127,468,332
Sales and Services	$2,314,879,057	$2,314,879,057	$2,314,879,057
Sales and Services Not Itemized	$499,339,510	$499,339,510	$499,339,510
Tuition and Fees for Higher Education	$1,815,539,547	$1,815,539,547	$1,815,539,547
TOTAL PUBLIC FUNDS	$6,063,063,972	$6,063,063,972	$6,063,063,972

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

State General Funds	$146,493	$146,493	$146,493

		Governor	House	SAC
282.2	*Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*			
State General Funds		$15,109,363	$15,109,363	$15,109,363
282.3	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$10,000,000	$10,000,000	$10,000,000
282.4	*Increase funds for the employer share of health insurance ($16,762,926) and retiree health benefits ($5,307,276).*			
State General Funds		$22,070,202	$22,070,202	$22,070,202
282.5	*Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.*			
State General Funds		$14,520,637	$14,520,637	$14,520,637
282.6	*Increase funds to include the Marine Institute program's resident instruction square footage in the Teaching formula. (S:Reflect new funds in Marine Institute program)*			
State General Funds		$169,569	$169,569	$0
282.7	*Transfer funds from the Teaching program to the Enterprise Innovation Institute program for the operations of the Advanced Technology Development Center.*			
State General Funds		($22,309)	($22,309)	($22,309)
282.8	*Increase funds to adjust the debt service payback amount for projects constructed at the Georgia Institute of Technology ($522,717), Georgia State University ($400,378), Gordon College ($189,067), and Southern Polytechnic State University ($198,598).*			
State General Funds		$1,310,760	$1,310,760	$1,310,760
282.9	*Reduce funds for Georgia Gwinnett College (GCC) to reflect year two of the seven year plan to eliminate the GCC Special Funding Initiative.*			
State General Funds		($1,375,000)	($1,375,000)	($1,375,000)
282.10	*Add funds for advanced manufacturing at Georgia Southern University.*			
State General Funds		$1,000,000	$1,000,000	$1,000,000
282.11	*Add funds for the Military and Academic Training Center in Warner Robins. (S:Add funds for the Military and Academic Training Center in Warner Robins and reflect an opening in Spring, 2016)*			
State General Funds		$485,000	$1,000,000	$281,000
282.12	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds			$1,672,799	$1,672,799
282.13	*Utilize existing funds from the North Georgia regional master plan ($75,000) and increase funds ($693,000) for the new University of North Georgia instructional campus site. (S:Phase in staffing based on enrollment)*			
State General Funds			$693,000	$534,000
282.14	*Increase funds for statewide economic extension activities. (S:YES; Utilize existing funds)*			
State General Funds			$50,000	$0
282.15	*Increase funds for the Georgia Capitol Agricultural History Museum.*			
State General Funds				$39,000

282.100 Teaching — Appropriation (HB 76)

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	$1,793,322,645	$1,796,253,444	$1,795,194,875
State General Funds	$1,793,322,645	$1,796,253,444	$1,795,194,875
TOTAL AGENCY FUNDS	$4,333,156,042	$4,333,156,042	$4,333,156,042
Intergovernmental Transfers	$1,890,808,653	$1,890,808,653	$1,890,808,653
University System of Georgia Research Funds	$1,751,586,909	$1,751,586,909	$1,751,586,909
Intergovernmental Transfers Not Itemized	$139,221,744	$139,221,744	$139,221,744
Rebates, Refunds, and Reimbursements	$127,468,332	$127,468,332	$127,468,332
Rebates, Refunds, and Reimbursements Not Itemized	$127,468,332	$127,468,332	$127,468,332
Sales and Services	$2,314,879,057	$2,314,879,057	$2,314,879,057
Sales and Services Not Itemized	$499,339,510	$499,339,510	$499,339,510
Tuition and Fees for Higher Education	$1,815,539,547	$1,815,539,547	$1,815,539,547
TOTAL PUBLIC FUNDS	$6,126,478,687	$6,129,409,486	$6,128,350,917

Veterinary Medicine Experiment Station — Continuation Budget

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	$2,618,043	$2,618,043	$2,618,043
State General Funds	$2,618,043	$2,618,043	$2,618,043
TOTAL PUBLIC FUNDS	$2,618,043	$2,618,043	$2,618,043

283.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$13,670	$13,670	$13,670

283.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$21,887	$21,887	$21,887

283.3 *Reduce funds for the employer share of health insurance (-$12,528) and retiree health benefits ($8,724).*

State General Funds	($3,804)	($3,804)	($3,804)

283.100 Veterinary Medicine Experiment Station — Appropriation (HB 76)

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	$2,649,796	$2,649,796	$2,649,796
State General Funds	$2,649,796	$2,649,796	$2,649,796
TOTAL PUBLIC FUNDS	$2,649,796	$2,649,796	$2,649,796

Veterinary Medicine Teaching Hospital — Continuation Budget

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	$393,117	$393,117	$393,117
State General Funds	$393,117	$393,117	$393,117
TOTAL AGENCY FUNDS	$14,500,000	$14,500,000	$14,500,000
Sales and Services	$14,500,000	$14,500,000	$14,500,000
Sales and Services Not Itemized	$14,500,000	$14,500,000	$14,500,000
TOTAL PUBLIC FUNDS	$14,893,117	$14,893,117	$14,893,117

284.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$3,161	$3,161	$3,161

284.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$1,889	$1,889	$1,889

284.3 *Increase funds for the employer share of health insurance.*

State General Funds	$18,996	$18,996	$18,996

284.100 Veterinary Medicine Teaching Hospital — Appropriation (HB 76)

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	$417,163	$417,163	$417,163
State General Funds	$417,163	$417,163	$417,163
TOTAL AGENCY FUNDS	$14,500,000	$14,500,000	$14,500,000
Sales and Services	$14,500,000	$14,500,000	$14,500,000
Sales and Services Not Itemized	$14,500,000	$14,500,000	$14,500,000
TOTAL PUBLIC FUNDS	$14,917,163	$14,917,163	$14,917,163

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	$2,329,780	$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

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

State General Funds	$2,221	$2,221	$2,221

285.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$25,614	$25,614	$25,614

285.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$24,207	$24,207	$24,207

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

State General Funds	$101,350	$101,350	$101,350

285.5 *Increase funds for the employer share of health insurance.*

State General Funds	$225,189	$225,189	$225,189

285.6 *Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.*

State General Funds	$349,429	$849,429	$696,125

285.7 *Increase funds for one-time funding for the design of Historic Jenkins Hall renovation.*

State General Funds		$500,000	$500,000

285.100 Payments to Georgia Military College — Appropriation (HB 76)

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	$3,057,790	$4,057,790	$3,904,486
State General Funds	$3,057,790	$4,057,790	$3,904,486
TOTAL PUBLIC FUNDS	$3,057,790	$4,057,790	$3,904,486

Payments to Georgia Public Telecommunications Commission — Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	$14,690,162	$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

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

State General Funds	$99,533	$99,533	$99,533

286.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$1,832	$1,832	$1,832

286.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$45,375	$45,375	$45,375

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

State General Funds	($5,337)	($5,337)	($5,337)

286.5 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$16,883	$16,883	$16,883

286.6 *Increase funds for mobile production expenses. (S:YES; Collect participation fee from Georgia High School Athletic Association)*

State General Funds	$285,400	$0

286.100 Payments to Georgia Public Telecommunications Commission — Appropriation (HB 76)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	$14,848,448	$15,133,848	$14,848,448
State General Funds	$14,848,448	$15,133,848	$14,848,448
TOTAL PUBLIC FUNDS	$14,848,448	$15,133,848	$14,848,448

Section 41: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$177,733,395	$177,733,395	$177,733,395
State General Funds	$177,299,612	$177,299,612	$177,299,612
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	$178,552,482	$178,552,482	$178,552,482

Section Total - Final

TOTAL STATE FUNDS	$179,394,511	$180,847,265	$179,394,511
State General Funds	$178,960,728	$180,413,482	$178,960,728
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	$180,213,598	$181,666,352	$180,213,598

Customer Service — Continuation Budget

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	$13,398,198	$13,398,198	$13,398,198
State General Funds	$13,398,198	$13,398,198	$13,398,198
TOTAL FEDERAL FUNDS	$225,580	$225,580	$225,580
Federal Funds Not Itemized	$225,580	$225,580	$225,580
TOTAL PUBLIC FUNDS	$13,623,778	$13,623,778	$13,623,778

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

State General Funds	$97,554	$97,554	$97,554

287.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$51,048	$51,048	$51,048

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

State General Funds	($11,736)	($11,736)	($11,736)

287.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$16,721	$16,721	$16,721

287.5 *Increase funds for telecommunications.*

State General Funds	$191,278	$191,278	$191,278

287.100 Customer Service — Appropriation (HB 76)

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	$13,743,063	$13,743,063	$13,743,063
State General Funds	$13,743,063	$13,743,063	$13,743,063

		Governor	House	SAC
TOTAL FEDERAL FUNDS		$225,580	$225,580	$225,580
Federal Funds Not Itemized		$225,580	$225,580	$225,580
TOTAL PUBLIC FUNDS		$13,968,643	$13,968,643	$13,968,643

Departmental Administration — Continuation Budget

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$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

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

State General Funds	$96,290	$96,290	$96,290

288.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$44,664	$44,664	$44,664

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

State General Funds	($6,465)	($6,465)	($6,465)

288.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$11,610	$11,610	$11,610

288.5 *Increase funds for telecommunications.*

State General Funds	$14,765	$14,765	$14,765

288.100 Departmental Administration — Appropriation (HB 76)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$8,077,371	$8,077,371	$8,077,371
State General Funds	$8,077,371	$8,077,371	$8,077,371
TOTAL PUBLIC FUNDS	$8,077,371	$8,077,371	$8,077,371

Forestland Protection Grants — 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 O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 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

289.100 Forestland Protection Grants — Appropriation (HB 76)

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 O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 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

Fraud Detection and Prevention — Continuation Budget

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

290.100 Fraud Detection and Prevention — Appropriation (HB 76)

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

Industry Regulation — Continuation Budget

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.

TOTAL STATE FUNDS	$5,943,212	$5,943,212	$5,943,212
State General Funds	$5,509,429	$5,509,429	$5,509,429
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 PUBLIC FUNDS	$6,314,719	$6,314,719	$6,314,719

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

State General Funds	$55,977	$55,977	$55,977

291.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$32,279	$32,279	$32,279

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

State General Funds	($6,365)	($6,365)	($6,365)

291.4 *Increase funds for telecommunications.*

State General Funds	$23,246	$23,246	$23,246

291.100 Industry Regulation — Appropriation (HB 76)

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.

TOTAL STATE FUNDS	$6,048,349	$6,048,349	$6,048,349
State General Funds	$5,614,566	$5,614,566	$5,614,566
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 PUBLIC FUNDS	$6,419,856	$6,419,856	$6,419,856

Local Government Services — Continuation Budget

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$6,184,126	$6,184,126	$6,184,126
State General Funds	$6,184,126	$6,184,126	$6,184,126
TOTAL PUBLIC FUNDS	$6,184,126	$6,184,126	$6,184,126

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

State General Funds	$54,091	$54,091	$54,091

292.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$26,943	$26,943	$26,943

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

State General Funds	($4,373)	($4,373)	($4,373)

		Governor	House	SAC
292.4	*Reduce funds for payments for unclaimed property recovery services based on updated payment methodology.*			
State General Funds		($1,410,133)	($1,410,133)	($1,410,133)
292.5	*Increase funds for telecommunications.*			
State General Funds		$22,803	$22,803	$22,803

292.100 Local Government Services — Appropriation (HB 76)

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$4,873,457	$4,873,457	$4,873,457
State General Funds	$4,873,457	$4,873,457	$4,873,457
TOTAL PUBLIC FUNDS	$4,873,457	$4,873,457	$4,873,457

Local Tax Officials Retirement and FICA — Continuation Budget

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$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
293.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds	$1,189,218	$1,189,218	$1,189,218
293.2 *Reduce funds for the liability on local tax officials' retirement benefits to meet projected expenditures.*			
State General Funds	($1,036,853)	($1,036,853)	($1,036,853)

293.100 Local Tax Officials Retirement and FICA — Appropriation (HB 76)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$13,011,424	$13,011,424	$13,011,424
State General Funds	$13,011,424	$13,011,424	$13,011,424
TOTAL PUBLIC FUNDS	$13,011,424	$13,011,424	$13,011,424

Motor Vehicle Registration and Titling — Continuation Budget

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$18,380,959	$18,380,959	$18,380,959
State General Funds	$18,380,959	$18,380,959	$18,380,959
TOTAL PUBLIC FUNDS	$18,380,959	$18,380,959	$18,380,959
294.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds	$84,998	$84,998	$84,998
294.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds	$42,237	$42,237	$42,237
294.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds	($11,935)	($11,935)	($11,935)
294.4 *Increase funds for telecommunications.*			
State General Funds	$70,654	$70,654	$70,654

294.100 Motor Vehicle Registration and Titling — Appropriation (HB 76)

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	$18,566,913	$18,566,913	$18,566,913
State General Funds	$18,566,913	$18,566,913	$18,566,913
TOTAL PUBLIC FUNDS	$18,566,913	$18,566,913	$18,566,913

Office of Special Investigations — Continuation Budget

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

TOTAL STATE FUNDS	$3,892,721	$3,892,721	$3,892,721
State General Funds	$3,892,721	$3,892,721	$3,892,721
TOTAL PUBLIC FUNDS	$3,892,721	$3,892,721	$3,892,721

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

State General Funds	$45,145	$45,145	$45,145

295.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$18,277	$18,277	$18,277

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

State General Funds	($4,277)	($4,277)	($4,277)

295.4 *Increase funds for telecommunications.*

State General Funds	$3,447	$3,447	$3,447

295.100 Office of Special Investigations — Appropriation (HB 76)

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

TOTAL STATE FUNDS	$3,955,313	$3,955,313	$3,955,313
State General Funds	$3,955,313	$3,955,313	$3,955,313
TOTAL PUBLIC FUNDS	$3,955,313	$3,955,313	$3,955,313

Revenue Processing — Continuation Budget

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	$13,398,047	$13,398,047	$13,398,047
State General Funds	$13,398,047	$13,398,047	$13,398,047
TOTAL PUBLIC FUNDS	$13,398,047	$13,398,047	$13,398,047

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

State General Funds	$75,038	$75,038	$75,038

296.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$36,577	$36,577	$36,577

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

State General Funds	($9,548)	($9,548)	($9,548)

296.4 *Increase funds for telecommunications.*

State General Funds	$113,803	$113,803	$113,803

296.100 Revenue Processing — Appropriation (HB 76)

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	$13,613,917	$13,613,917	$13,613,917
State General Funds	$13,613,917	$13,613,917	$13,613,917
TOTAL PUBLIC FUNDS	$13,613,917	$13,613,917	$13,613,917

Tax Compliance — Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$52,663,327	$52,663,327	$52,663,327
State General Funds	$52,663,327	$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	$52,885,327	$52,885,327

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

State General Funds	$527,906	$527,906	$527,906

297.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$262,436	$262,436	$262,436

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

State General Funds	($49,509)	($49,509)	($49,509)

297.4 *Increase funds for telecommunications.*

State General Funds	$328,731	$328,731	$328,731

297.5 *Increase funds for personnel and operations for three pilot projects to maximize the use of data analytics capabilities and improve the efficiency of tax compliance. (S:YES; Utilize existing funds)*

State General Funds		$1,452,754	$0

297.6 *By January 1, 2016, the Department of Revenue shall provide a report to the Georgia General Assembly on the progress of the new pilot projects. (H:YES)(S:YES)*

State General Funds		$0	$0

297.100 Tax Compliance — Appropriation (HB 76)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$53,732,891	$55,185,645	$53,732,891
State General Funds	$53,732,891	$55,185,645	$53,732,891
TOTAL FEDERAL FUNDS	$222,000	$222,000	$222,000
Federal Funds Not Itemized	$222,000	$222,000	$222,000
TOTAL PUBLIC FUNDS	$53,954,891	$55,407,645	$53,954,891

Tax Policy — Continuation Budget

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	$3,064,001	$3,064,001	$3,064,001
State General Funds	$3,064,001	$3,064,001	$3,064,001
TOTAL PUBLIC FUNDS	$3,064,001	$3,064,001	$3,064,001

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

State General Funds	$35,662	$35,662	$35,662

298.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$16,605	$16,605	$16,605

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

State General Funds	($2,291)	($2,291)	($2,291)

298.4 *Increase funds for telecommunications.*

State General Funds	$13,889	$13,889	$13,889

298.100 Tax Policy — Appropriation (HB 76)

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	$3,127,866	$3,127,866	$3,127,866
State General Funds	$3,127,866	$3,127,866	$3,127,866
TOTAL PUBLIC FUNDS	$3,127,866	$3,127,866	$3,127,866

Technology Support Services — Continuation Budget

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

		Governor	House	SAC
TOTAL STATE FUNDS		$24,710,887	$24,710,887	$24,710,887
State General Funds		$24,710,887	$24,710,887	$24,710,887
TOTAL PUBLIC FUNDS		$24,710,887	$24,710,887	$24,710,887
299.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$166,354	$166,354	$166,354
299.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$88,254	$88,254	$88,254
299.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		($8,852)	($8,852)	($8,852)
299.4	*Increase funds for telecommunications.*			
State General Funds		$364,953	$364,953	$364,953

299.100 Technology Support Services — Appropriation (HB 76)

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

TOTAL STATE FUNDS	$25,321,596	$25,321,596	$25,321,596
State General Funds	$25,321,596	$25,321,596	$25,321,596
TOTAL PUBLIC FUNDS	$25,321,596	$25,321,596	$25,321,596

Section 42: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	$21,877,971	$21,877,971	$21,877,971
State General Funds	$21,877,971	$21,877,971	$21,877,971
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$4,723,849	$4,723,849	$4,723,849
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	$4,703,849	$4,703,849	$4,703,849
Sales and Services Not Itemized	$4,703,849	$4,703,849	$4,703,849
TOTAL PUBLIC FUNDS	$26,686,820	$26,686,820	$26,686,820

Section Total - Final

TOTAL STATE FUNDS	$24,530,664	$24,530,664	$24,538,290
State General Funds	$24,530,664	$24,530,664	$24,538,290
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$4,723,849	$4,723,849	$4,723,849
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	$4,703,849	$4,703,849	$4,703,849
Sales and Services Not Itemized	$4,703,849	$4,703,849	$4,703,849
TOTAL PUBLIC FUNDS	$29,339,513	$29,339,513	$29,347,139

Corporations — Continuation Budget

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS		$40,514	$40,514	$40,514
State General Funds		$40,514	$40,514	$40,514
TOTAL AGENCY FUNDS		$3,775,096	$3,775,096	$3,775,096
Sales and Services		$3,775,096	$3,775,096	$3,775,096
Sales and Services Not Itemized		$3,775,096	$3,775,096	$3,775,096
TOTAL PUBLIC FUNDS		$3,815,610	$3,815,610	$3,815,610
300.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$20,327	$20,327	$20,327

300.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$9,270	$9,270	$9,270

300.3 *Increase funds for operations.*

State General Funds	$873,351	$873,351	$873,351

300.100 Corporations — Appropriation (HB 76)

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	$943,462	$943,462	$943,462
State General Funds	$943,462	$943,462	$943,462
TOTAL AGENCY FUNDS	$3,775,096	$3,775,096	$3,775,096
Sales and Services	$3,775,096	$3,775,096	$3,775,096
Sales and Services Not Itemized	$3,775,096	$3,775,096	$3,775,096
TOTAL PUBLIC FUNDS	$4,718,558	$4,718,558	$4,718,558

Elections — Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	$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

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

State General Funds	$24,811	$24,811	$24,811

301.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$12,158	$12,158	$12,158

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

State General Funds	($13,057)	($13,057)	($13,057)

301.4 *Reduce funds to reflect an adjustment in Teamworks billings.*

State General Funds	($3,245)	($3,245)	($3,245)

301.5 *Increase funds for four positions and operations to prepare for the future elections. (H and S:Provide funds for one attorney ($65,130) and one military liaison ($56,988) to prepare for future elections, and transfer two investigator positions ($137,827) to the Investigations program)*

State General Funds	$259,945	$122,118	$122,118

301.100 Elections — Appropriation (HB 76)

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	$5,506,769	$5,368,942	$5,368,942
State General Funds	$5,506,769	$5,368,942	$5,368,942
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	$5,641,769	$5,503,942	$5,503,942

Investigations — Continuation Budget

		Governor	House	SAC
TOTAL STATE FUNDS		$0	$0	$0
State General Funds		$0	$0	$0
302.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$40,415	$40,415	$40,415
302.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$20,910	$20,910	$20,910
302.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		($25,460)	($25,460)	($25,460)
302.4	*Reduce funds to reflect an adjustment in Teamworks billings.*			
State General Funds		($5,898)	($5,898)	($5,898)
302.5	*Increase funds for personnel for two investigator positions to prepare for future elections.*			
State General Funds			$137,827	$137,827
302.98	*Transfer funds from the Office Administration program to the Investigations program for 35 positions, 47 motor vehicles, and operations.*			
State General Funds		$2,615,612	$2,615,612	$2,615,612
302.99	***SAC**: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.* ***House**: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.* ***Governor**: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.*			
State General Funds		$0	$0	$0

302.100 Investigations — Appropriation (HB 76)

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

TOTAL STATE FUNDS	$2,645,579	$2,783,406	$2,783,406
State General Funds	$2,645,579	$2,783,406	$2,783,406
TOTAL PUBLIC FUNDS	$2,645,579	$2,783,406	$2,783,406

Office Administration — Continuation Budget

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$5,980,705	$5,980,705	$5,980,705
State General Funds	$5,980,705	$5,980,705	$5,980,705
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000
Sales and Services	$15,000	$15,000	$15,000
Sales and Services Not Itemized	$15,000	$15,000	$15,000
TOTAL PUBLIC FUNDS	$5,995,705	$5,995,705	$5,995,705

303.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$38,800	$38,800	$38,800
303.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$19,076	$19,076	$19,076
303.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		($19,584)	($19,584)	($19,584)
303.4	*Reduce funds to reflect an adjustment in Teamworks billings.*			
State General Funds		($4,877)	($4,877)	($4,877)

303.5 *Transfer funds from the Office Administration program to the Professional Licensing Boards program for one position and operations for the Georgia Athletic and Entertainment Commission.*

State General Funds	($95,280)	($95,280)	($95,280)

303.98 *Transfer funds from the Office Administration program to the Investigations program for 35 positions, 47 motor vehicles, and operations.*

State General Funds	($2,615,612)	($2,615,612)	($2,615,612)

303.100 Office Administration — Appropriation (HB 76)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$3,303,228	$3,303,228	$3,303,228
State General Funds	$3,303,228	$3,303,228	$3,303,228
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000
Sales and Services	$15,000	$15,000	$15,000
Sales and Services Not Itemized	$15,000	$15,000	$15,000
TOTAL PUBLIC FUNDS	$3,318,228	$3,318,228	$3,318,228

Professional Licensing Boards — Continuation Budget

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$6,818,847	$6,818,847	$6,818,847
State General Funds	$6,818,847	$6,818,847	$6,818,847
TOTAL AGENCY FUNDS	$813,753	$813,753	$813,753
Sales and Services	$813,753	$813,753	$813,753
Sales and Services Not Itemized	$813,753	$813,753	$813,753
TOTAL PUBLIC FUNDS	$7,632,600	$7,632,600	$7,632,600

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

State General Funds	$81,485	$81,485	$81,485

304.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$40,619	$40,619	$40,619

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

State General Funds	($58,754)	($58,754)	($58,754)

304.4 *Reduce funds to reflect an adjustment in Teamworks billings.*

State General Funds	($13,816)	($13,816)	($13,816)

304.5 *Increase funds for operations.*

State General Funds	$670,468	$670,468	$670,468

304.6 *Transfer funds from the Office Administration program to the Professional Licensing Boards program for one position and operations for the Georgia Athletic and Entertainment Commission.*

State General Funds	$95,280	$95,280	$95,280

304.7 *Increase funds for personnel for five call center positions and five professional licensing positions to expedite processing and assist with complaint and compliance activities. (S:Increase funds for personnel for five call center positions, five professional licensing positions and one nursing investigator to expedite processing and assist with complaint and compliance activities)*

State General Funds	$513,148	$513,148	$581,379

304.100 Professional Licensing Boards — Appropriation (HB 76)

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$8,147,277	$8,147,277	$8,215,508
State General Funds	$8,147,277	$8,147,277	$8,215,508
TOTAL AGENCY FUNDS	$813,753	$813,753	$813,753
Sales and Services	$813,753	$813,753	$813,753
Sales and Services Not Itemized	$813,753	$813,753	$813,753
TOTAL PUBLIC FUNDS	$8,961,030	$8,961,030	$9,029,261

Securities — Continuation Budget

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	$604,458	$604,458	$604,458
State General Funds	$604,458	$604,458	$604,458
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	$654,458	$654,458	$654,458

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

State General Funds	$8,792	$8,792	$8,792

305.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$5,501	$5,501	$5,501

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

State General Funds	($9,139)	($9,139)	($9,139)

305.4 *Reduce funds to reflect an adjustment in Teamworks billings.*

State General Funds	($2,177)	($2,177)	($2,177)

305.5 *Increase funds for operations.*

State General Funds	$121,210	$121,210	$60,605

305.100 Securities — Appropriation (HB 76)

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	$728,645	$728,645	$668,040
State General Funds	$728,645	$728,645	$668,040
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	$778,645	$778,645	$718,040

Commission on the Holocaust, Georgia — Continuation Budget

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	$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
Contributions, Donations, and Forfeitures Not Itemized	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$278,600	$278,600	$278,600

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

State General Funds	$3,552	$3,552	$3,552

306.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$2,084	$2,084	$2,084

306.100 Commission on the Holocaust, Georgia — Appropriation (HB 76)

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	$264,236	$264,236	$264,236
State General Funds	$264,236	$264,236	$264,236
TOTAL AGENCY FUNDS	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures	$20,000	$20,000	$20,000

		Governor	House	SAC
Contributions, Donations, and Forfeitures Not Itemized		$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS		$284,236	$284,236	$284,236

Real Estate Commission — Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

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

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

State General Funds	$34,147	$34,147	$34,147

307.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$16,036	$16,036	$16,036

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

State General Funds	($7,405)	($7,405)	($7,405)

307.100 Real Estate Commission — Appropriation (HB 76)

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

TOTAL STATE FUNDS	$2,991,468	$2,991,468	$2,991,468
State General Funds	$2,991,468	$2,991,468	$2,991,468
TOTAL PUBLIC FUNDS	$2,991,468	$2,991,468	$2,991,468

Section 43: Soil and Water Conservation Commission, State

Section Total - Continuation

TOTAL STATE FUNDS	$2,620,072	$2,620,072	$2,620,072
State General Funds	$2,620,072	$2,620,072	$2,620,072
TOTAL FEDERAL FUNDS	$359,145	$359,145	$359,145
Federal Funds Not Itemized	$359,145	$359,145	$359,145
TOTAL AGENCY FUNDS	$1,190,182	$1,190,182	$1,190,182
Intergovernmental Transfers	$1,190,182	$1,190,182	$1,190,182
Intergovernmental Transfers Not Itemized	$1,190,182	$1,190,182	$1,190,182
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$307,737	$307,737	$307,737
Federal Funds Transfers	$307,737	$307,737	$307,737
Federal Fund Transfers Not Itemized	$307,737	$307,737	$307,737
TOTAL PUBLIC FUNDS	$4,477,136	$4,477,136	$4,477,136

Section Total - Final

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	$724,705	$724,705	$724,705
State General Funds	$724,705	$724,705	$724,705
TOTAL PUBLIC FUNDS	$724,705	$724,705	$724,705

308.98 *Transfer funds and eight positions from the State Soil and Water Conservation Commission to the Department of Agriculture to consolidate soil and water conservation activities. (H and S:YES; Transfer funds and eight positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities)*

State General Funds	($724,705)	($724,705)	($724,705)

Conservation of Agricultural Water Supplies — Continuation Budget

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	$240,208	$240,208	$240,208
State General Funds	$240,208	$240,208	$240,208
TOTAL FEDERAL FUNDS	$192,737	$192,737	$192,737
Federal Funds Not Itemized	$192,737	$192,737	$192,737
TOTAL AGENCY FUNDS	$1,190,182	$1,190,182	$1,190,182
Intergovernmental Transfers	$1,190,182	$1,190,182	$1,190,182
Intergovernmental Transfers Not Itemized	$1,190,182	$1,190,182	$1,190,182
TOTAL PUBLIC FUNDS	$1,623,127	$1,623,127	$1,623,127

309.98 *Transfer funds and 10 positions from the State Soil and Water Conservation Commission to the Department of Agriculture to consolidate soil and water conservation activities. (H and S:YES; Transfer funds and ten positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities)*

State General Funds	($240,208)	($240,208)	($240,208)
Federal Funds Not Itemized	($192,737)	($192,737)	($192,737)
Intergovernmental Transfers Not Itemized	($1,190,182)	($1,190,182)	($1,190,182)
Total Public Funds:	($1,623,127)	($1,623,127)	($1,623,127)

Conservation of Soil and Water Resources — Continuation Budget

The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

TOTAL STATE FUNDS	$1,422,937	$1,422,937	$1,422,937
State General Funds	$1,422,937	$1,422,937	$1,422,937
TOTAL FEDERAL FUNDS	$166,408	$166,408	$166,408
Federal Funds Not Itemized	$166,408	$166,408	$166,408
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$307,737	$307,737	$307,737
Federal Funds Transfers	$307,737	$307,737	$307,737
Federal Fund Transfers Not Itemized	$307,737	$307,737	$307,737
TOTAL PUBLIC FUNDS	$1,897,082	$1,897,082	$1,897,082

310.98 *Transfer funds and 33 positions from the State Soil and Water Conservation Commission to the Department of Agriculture to consolidate soil and water conservation activities. (H and S:YES; Transfer funds and 33 positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities)*

State General Funds	($1,422,937)	($1,422,937)	($1,422,937)
Federal Funds Not Itemized	($166,408)	($166,408)	($166,408)
Federal Fund Transfers Not Itemized	($307,737)	($307,737)	($307,737)
Total Public Funds:	($1,897,082)	($1,897,082)	($1,897,082)

U.S.D.A. Flood Control Watershed Structures — Continuation Budget

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

311.98 *Transfer funds from the State Soil and Water Conservation Commission to the Environmental Protection Division in the Department of Natural Resources to consolidate soil and water conservation activities.*

State General Funds	($98,502)	($98,502)	($98,502)

Water Resources and Land Use Planning — Continuation Budget

The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

TOTAL STATE FUNDS	$133,720	$133,720	$133,720
State General Funds	$133,720	$133,720	$133,720
TOTAL PUBLIC FUNDS	$133,720	$133,720	$133,720

312.98 *Transfer funds from the State Soil and Water Conservation Commission to the Environmental Protection Division in the Department of Natural Resources to consolidate soil and water conservation activities.*

State General Funds	($133,720)	($133,720)	($133,720)

Section 44: Student Finance Commission and Authority, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$682,506,450	$682,506,450	$682,506,450
State General Funds	$48,858,430	$48,858,430	$48,858,430
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	$683,220,123	$683,220,123	$683,220,123

Section Total - Final

TOTAL STATE FUNDS	$717,313,325	$709,662,075	$713,162,075
State General Funds	$60,836,497	$53,185,247	$56,685,247
Lottery Proceeds	$656,476,828	$656,476,828	$656,476,828
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	$718,026,998	$710,375,748	$713,875,748

Accel — Continuation Budget

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$10,501,645	$10,501,645	$10,501,645
State General Funds	$10,501,645	$10,501,645	$10,501,645
TOTAL PUBLIC FUNDS	$10,501,645	$10,501,645	$10,501,645

313.1 *Increase funds to meet the projected need.*

State General Funds	$10,890,394	$10,890,394	$10,890,394

313.100 Accel — Appropriation (HB 76)

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$21,392,039	$21,392,039	$21,392,039
State General Funds	$21,392,039	$21,392,039	$21,392,039
TOTAL PUBLIC FUNDS	$21,392,039	$21,392,039	$21,392,039

Engineer Scholarship — Continuation Budget

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$785,250	$785,250	$785,250
State General Funds	$785,250	$785,250	$785,250
TOTAL PUBLIC FUNDS	$785,250	$785,250	$785,250

		Governor	House	SAC
314.1 *Reduce funds to eliminate the scholarship program while continuing awards to current scholarship recipients and transfer savings to the Tuition Equalization Grant program.*				
State General Funds		($105,000)	$0	$0
314.2 *Increase funds to meet the projected need.*				
State General Funds			$243,750	$243,750
314.3 *Increase funds to recruit and retain minority engineers at Mercer University.*				
State General Funds				$2,000,000
314.4 *Increase funds to recruit and retain minority engineers at Morehouse College.*				
State General Funds				$1,000,000

314.100 Engineer Scholarship — Appropriation (HB 76)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$680,250	$1,029,000	$4,029,000
State General Funds	$680,250	$1,029,000	$4,029,000
TOTAL PUBLIC FUNDS	$680,250	$1,029,000	$4,029,000

Georgia Military College Scholarship — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$1,094,862	$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
315.1 *Increase funds to meet the projected need.*			
State General Funds	$108,378	$108,378	$108,378

315.100 Georgia Military College Scholarship — Appropriation (HB 76)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$1,203,240	$1,203,240	$1,203,240
State General Funds	$1,203,240	$1,203,240	$1,203,240
TOTAL PUBLIC FUNDS	$1,203,240	$1,203,240	$1,203,240

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 — Appropriation (HB 76)

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

HOPE Administration — Continuation Budget

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	$8,143,119	$8,143,119	$8,143,119
State General Funds	$0	$0	$0
Lottery Proceeds	$8,143,119	$8,143,119	$8,143,119
TOTAL AGENCY FUNDS	$230,950	$230,950	$230,950

	Governor	House	SAC
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

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

Lottery Proceeds	$59,679	$59,679	$59,679

317.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

Lottery Proceeds	$3,298	$3,298	$3,298

317.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

Lottery Proceeds	$44,193	$44,193	$44,193

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

Lottery Proceeds	($40,489)	($40,489)	($40,489)

317.100 HOPE Administration — Appropriation (HB 76)

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	$8,209,800	$8,209,800	$8,209,800
Lottery Proceeds	$8,209,800	$8,209,800	$8,209,800
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	$8,440,750	$8,440,750	$8,440,750

HOPE GED — Continuation Budget

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
State General Funds	$0	$0	$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 76)

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

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	$109,059,989	$109,059,989	$109,059,989
State General Funds	$0	$0	$0
Lottery Proceeds	$109,059,989	$109,059,989	$109,059,989
TOTAL PUBLIC FUNDS	$109,059,989	$109,059,989	$109,059,989

319.1 *Utilize existing funds to increase HOPE Grant award amount by 3% (103% Factor Rate: $1,597,483). (G:YES)(H:YES)(S:YES)*

Lottery Proceeds	$0	$0	$0

319.2 *Utilize existing funds ($465,260) to increase the award amount for Zell Miller Grants for students attending technical colleges. (G:YES)(H:YES)(S:YES)*

Lottery Proceeds	$0	$0	$0

319.3 *Utilize existing funds for the Strategic Industries Workforce Development Grant to include Computer Programming, Certified Engineer Assistant, Movie Production and Set Design, and Precision Manufacturing certificate and diploma programs ($504,980). (G:YES)(H:YES)(S:YES)*

Lottery Proceeds	$0	$0	$0

319.100 HOPE Grant — Appropriation (HB 76)

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	$109,059,989	$109,059,989	$109,059,989
Lottery Proceeds	$109,059,989	$109,059,989	$109,059,989
TOTAL PUBLIC FUNDS	$109,059,989	$109,059,989	$109,059,989

HOPE Scholarships - Private Schools — Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	$47,916,330	$47,916,330	$47,916,330
State General Funds	$0	$0	$0
Lottery Proceeds	$47,916,330	$47,916,330	$47,916,330
TOTAL PUBLIC FUNDS	$47,916,330	$47,916,330	$47,916,330

320.1 *Utilize existing funds to increase the award amount for HOPE Scholarships-Private Schools by 3% (103% Factor Rate: $1,348,863). (G:YES)(H:YES)(S:YES)*

Lottery Proceeds	$0	$0	$0

320.2 *Utilize existing funds to increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3% ($27,058). (G:YES)(H:YES)(S:YES)*

Lottery Proceeds	$0	$0	$0

320.100 HOPE Scholarships - Private Schools — Appropriation (HB 76)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at 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	$47,916,330
TOTAL PUBLIC FUNDS	$47,916,330	$47,916,330	$47,916,330

HOPE Scholarships - Public Schools — Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	$446,598,286	$446,598,286	$446,598,286
State General Funds	$0	$0	$0
Lottery Proceeds	$446,598,286	$446,598,286	$446,598,286
TOTAL PUBLIC FUNDS	$446,598,286	$446,598,286	$446,598,286

321.1 *Increase funds to meet the projected need ($6,711,568) and to increase the award amount for HOPE Scholarships-Public Schools by 3% (103% Factor Rate: $10,050,559).*

Lottery Proceeds	$16,762,127	$16,762,127	$16,762,127

321.2 *Utilize existing funds to increase the award amount for Zell Miller Scholarships for students attending public postsecondary institutions ($1,535,982). (G:YES)(H:YES)(S:YES)*

Lottery Proceeds	$0	$0	$0

321.100 HOPE Scholarships - Public Schools — Appropriation (HB 76)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	$463,360,413	$463,360,413	$463,360,413
Lottery Proceeds	$463,360,413	$463,360,413	$463,360,413
TOTAL PUBLIC FUNDS	$463,360,413	$463,360,413	$463,360,413

Low Interest Loans — Continuation Budget

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college 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	$19,000,000	$19,000,000	$19,000,000
State General Funds	$0	$0	$0
Lottery Proceeds	$19,000,000	$19,000,000	$19,000,000
TOTAL PUBLIC FUNDS	$19,000,000	$19,000,000	$19,000,000

322.1 *Increase funds to meet the projected need. (H:Provide for HOPE funding gap)(S:Adhere to O.C.G.A. 20-3-400.2)*

Lottery Proceeds	$6,000,000	($2,000,000)	($1,500,000)

322.100 Low Interest Loans — Appropriation (HB 76)

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	$25,000,000	$17,000,000	$17,500,000
Lottery Proceeds	$25,000,000	$17,000,000	$17,500,000
TOTAL PUBLIC FUNDS	$25,000,000	$17,000,000	$17,500,000

Low Interest Loans for Technical Colleges — Continuation Budget

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	$9,000,000	$9,000,000	$9,000,000
Lottery Proceeds	$1,000,000	$1,000,000	$1,000,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000	$10,000,000

323.1 *Replace funds. (S:Replace funds and require Georgia Student Finance Commission initiate monitoring action of default rates and develop plan to disqualify students from schools in default exceeding 15%)*

State General Funds	($8,000,000)	($7,500,000)
Lottery Proceeds	$8,000,000	$7,500,000
Total Public Funds:	$0	$0

323.100 Low Interest Loans for Technical Colleges — Appropriation (HB 76)

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	$9,000,000	$1,000,000	$1,500,000
Lottery Proceeds	$1,000,000	$9,000,000	$8,500,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000	$10,000,000

North Georgia Military Scholarship Grants — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

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

324.1 *Increase funds to meet the projected need.*

State General Funds	$308,168	$308,168	$308,168

324.100 North Georgia Military Scholarship Grants — Appropriation (HB 76)

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 membership.

TOTAL STATE FUNDS	$1,825,445	$1,825,445	$1,825,445
State General Funds	$1,825,445	$1,825,445	$1,825,445
TOTAL AGENCY FUNDS	$482,723	$482,723	$482,723

	Governor	House	SAC
Intergovernmental Transfers	$482,723	$482,723	$482,723
Intergovernmental Transfers Not Itemized	$482,723	$482,723	$482,723
TOTAL PUBLIC FUNDS	$2,308,168	$2,308,168	$2,308,168

North Georgia ROTC Grants — Continuation Budget

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

325.1 *Increase funds to meet the projected need.*

State General Funds	$362,500	$362,500	$362,500

325.100 North Georgia ROTC Grants — Appropriation (HB 76)

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	$1,237,500	$1,237,500	$1,237,500
State General Funds	$1,237,500	$1,237,500	$1,237,500
TOTAL PUBLIC FUNDS	$1,237,500	$1,237,500	$1,237,500

Public Safety Memorial Grant — Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-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

326.1 *Increase funds to meet the projected need.*

State General Funds	$223,239	$223,239	$223,239

326.98 *Change the name of the Public Memorial Safety Grant program to Public Safety Memorial Grant. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

326.100 Public Safety Memorial Grant — Appropriation (HB 76)

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.

TOTAL STATE FUNDS	$600,000	$600,000	$600,000
State General Funds	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$600,000	$600,000	$600,000

REACH Georgia Scholarship — Continuation Budget

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

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

327.100 REACH Georgia Scholarship — Appropriation (HB 76)

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

	Governor	House	SAC
TOTAL STATE FUNDS	$2,000,000	$2,000,000	$2,000,000
State General Funds	$2,000,000	$2,000,000	$2,000,000
TOTAL PUBLIC FUNDS	$2,000,000	$2,000,000	$2,000,000

Tuition Equalization Grants — Continuation Budget

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	$21,119,952	$21,119,952	$21,119,952
State General Funds	$21,119,952	$21,119,952	$21,119,952
TOTAL PUBLIC FUNDS	$21,119,952	$21,119,952	$21,119,952

328.1 *Transfer funds from the Engineer Scholarship program ($105,000) to the Tuition Equalization Grants program and utilize existing funds to increase the award amount from $700 to $900 a year. (Total funds: $2,626,328)(H and S:Increase funds and utilize existing funds to increase the award amount from $700 to $900 a year (Total funds: $2,626,328))*

State General Funds	$105,000	$105,000	$105,000

328.100 Tuition Equalization Grants — Appropriation (HB 76)

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	$21,224,952	$21,224,952	$21,224,952
State General Funds	$21,224,952	$21,224,952	$21,224,952
TOTAL PUBLIC FUNDS	$21,224,952	$21,224,952	$21,224,952

Nonpublic Postsecondary Education Commission — Continuation Budget

The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$787,683	$787,683	$787,683
State General Funds	$787,683	$787,683	$787,683
TOTAL PUBLIC FUNDS	$787,683	$787,683	$787,683

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

State General Funds	$6,860	$6,860	$6,860

329.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$5,364	$5,364	$5,364

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

State General Funds	($4,836)	($4,836)	($4,836)

329.4 *Increase funds for personnel for a Standards Administrator position to reduce caseload for regulatory oversight.*

State General Funds	$78,000	$78,000	$78,000

329.100 Nonpublic Postsecondary Education Commission — Appropriation (HB 76)

The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$873,071	$873,071	$873,071
State General Funds	$873,071	$873,071	$873,071
TOTAL PUBLIC FUNDS	$873,071	$873,071	$873,071

Section 45: Teachers' Retirement System

Section Total - Continuation

TOTAL STATE FUNDS	$412,000	$412,000	$412,000
State General Funds	$412,000	$412,000	$412,000

	Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$34,356,709	$34,356,709	$34,356,709
State Funds Transfers	$34,356,709	$34,356,709	$34,356,709
Retirement Payments	$34,356,709	$34,356,709	$34,356,709
TOTAL PUBLIC FUNDS	$34,768,709	$34,768,709	$34,768,709

Section Total - Final

TOTAL STATE FUNDS	$317,000	$317,000	$317,000
State General Funds	$317,000	$317,000	$317,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$35,035,700	$35,035,700	$35,035,700
State Funds Transfers	$35,035,700	$35,035,700	$35,035,700
Retirement Payments	$35,035,700	$35,035,700	$35,035,700
TOTAL PUBLIC FUNDS	$35,352,700	$35,352,700	$35,352,700

Local/Floor COLA — Continuation Budget

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	$412,000	$412,000	$412,000
State General Funds	$412,000	$412,000	$412,000
TOTAL PUBLIC FUNDS	$412,000	$412,000	$412,000

330.1 *Reduce funds to reflect the declining population of teachers who qualify for this benefit.*

State General Funds	($95,000)	($95,000)	($95,000)

330.100 Local/Floor COLA — Appropriation (HB 76)

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	$317,000	$317,000	$317,000
State General Funds	$317,000	$317,000	$317,000
TOTAL PUBLIC FUNDS	$317,000	$317,000	$317,000

System Administration — Continuation Budget

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$34,356,709	$34,356,709	$34,356,709
State Funds Transfers	$34,356,709	$34,356,709	$34,356,709
Retirement Payments	$34,356,709	$34,356,709	$34,356,709
TOTAL PUBLIC FUNDS	$34,356,709	$34,356,709	$34,356,709

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

Retirement Payments	$499,791	$499,791	$499,791

331.2 *Increase funds for Mid-Career Pre-Retirement campaign.*

Retirement Payments	$10,000	$10,000	$10,000

331.3 *Reduce funds to reflect completed FY2015 actuary study.*

Retirement Payments	($60,000)	($60,000)	($60,000)

331.4 *Increase funds for contracts ($417,700), information technology ($143,500) and telecommunications ($8,000).*

Retirement Payments	$569,200	$569,200	$569,200

331.5 *Reduce funds for information technology equipment ($330,000) and training ($10,000).*

Retirement Payments	($340,000)	($340,000)	($340,000)

331.100 System Administration — Appropriation (HB 76)

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$35,035,700	$35,035,700	$35,035,700
State Funds Transfers	$35,035,700	$35,035,700	$35,035,700
Retirement Payments	$35,035,700	$35,035,700	$35,035,700
TOTAL PUBLIC FUNDS	$35,035,700	$35,035,700	$35,035,700

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 14.27% for State Fiscal Year 2016.

Section 46: Technical College System of Georgia

	Section Total - Continuation		
TOTAL STATE FUNDS	$331,854,904	$331,854,904	$331,854,904
State General Funds	$331,854,904	$331,854,904	$331,854,904
TOTAL FEDERAL FUNDS	$80,482,813	$80,482,813	$80,482,813
Federal Funds Not Itemized	$78,261,138	$78,261,138	$78,261,138
FFIND Child Care and Development Block Grant CFDA93.575	$2,221,675	$2,221,675	$2,221,675
TOTAL AGENCY FUNDS	$346,781,463	$346,781,463	$346,781,463
Intergovernmental Transfers	$3,393,556	$3,393,556	$3,393,556
Intergovernmental Transfers Not Itemized	$3,393,556	$3,393,556	$3,393,556
Rebates, Refunds, and Reimbursements	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements Not Itemized	$200,000	$200,000	$200,000
Sales and Services	$343,187,907	$343,187,907	$343,187,907
Sales and Services Not Itemized	$73,321,471	$73,321,471	$73,321,471
Tuition and Fees for Higher Education	$269,866,436	$269,866,436	$269,866,436
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	$760,479,180	$760,479,180	$760,479,180

	Section Total - Final		
TOTAL STATE FUNDS	$339,816,187	$339,623,145	$339,816,187
State General Funds	$339,816,187	$339,623,145	$339,816,187
TOTAL FEDERAL FUNDS	$80,482,813	$80,482,813	$80,482,813
Federal Funds Not Itemized	$78,261,138	$78,261,138	$78,261,138
FFIND Child Care and Development Block Grant CFDA93.575	$2,221,675	$2,221,675	$2,221,675
TOTAL AGENCY FUNDS	$346,781,463	$346,781,463	$346,781,463
Intergovernmental Transfers	$3,393,556	$3,393,556	$3,393,556
Intergovernmental Transfers Not Itemized	$3,393,556	$3,393,556	$3,393,556
Rebates, Refunds, and Reimbursements	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements Not Itemized	$200,000	$200,000	$200,000
Sales and Services	$343,187,907	$343,187,907	$343,187,907
Sales and Services Not Itemized	$73,321,471	$73,321,471	$73,321,471
Tuition and Fees for Higher Education	$269,866,436	$269,866,436	$269,866,436
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	$768,440,463	$768,247,421	$768,440,463

Adult Education — Continuation Budget

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	$14,311,851	$14,311,851	$14,311,851
State General Funds	$14,311,851	$14,311,851	$14,311,851
TOTAL FEDERAL FUNDS	$18,428,331	$18,428,331	$18,428,331
Federal Funds Not Itemized	$18,428,331	$18,428,331	$18,428,331
TOTAL AGENCY FUNDS	$6,637,876	$6,637,876	$6,637,876
Intergovernmental Transfers	$3,393,556	$3,393,556	$3,393,556
Intergovernmental Transfers Not Itemized	$3,393,556	$3,393,556	$3,393,556
Sales and Services	$3,244,320	$3,244,320	$3,244,320
Sales and Services Not Itemized	$3,244,320	$3,244,320	$3,244,320
TOTAL PUBLIC FUNDS	$39,378,058	$39,378,058	$39,378,058

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

State General Funds	$4,537	$4,537	$4,537

332.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$54,061	$54,061	$54,061

332.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$116,629	$116,629	$116,629

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

State General Funds	$5,365	$5,365	$5,365

332.100 Adult Education — Appropriation (HB 76)

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	$14,492,443	$14,492,443	$14,492,443
State General Funds	$14,492,443	$14,492,443	$14,492,443
TOTAL FEDERAL FUNDS	$18,428,331	$18,428,331	$18,428,331
Federal Funds Not Itemized	$18,428,331	$18,428,331	$18,428,331
TOTAL AGENCY FUNDS	$6,637,876	$6,637,876	$6,637,876
Intergovernmental Transfers	$3,393,556	$3,393,556	$3,393,556
Intergovernmental Transfers Not Itemized	$3,393,556	$3,393,556	$3,393,556
Sales and Services	$3,244,320	$3,244,320	$3,244,320
Sales and Services Not Itemized	$3,244,320	$3,244,320	$3,244,320
TOTAL PUBLIC FUNDS	$39,558,650	$39,558,650	$39,558,650

Departmental Administration — Continuation Budget

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	$8,478,091	$8,478,091	$8,478,091
State General Funds	$8,478,091	$8,478,091	$8,478,091
TOTAL AGENCY FUNDS	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements Not Itemized	$200,000	$200,000	$200,000
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	$8,788,091	$8,788,091	$8,788,091

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

State General Funds	$83,704	$83,704	$83,704

333.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$9,357	$9,357	$9,357

333.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$68,532	$68,532	$68,532

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

State General Funds	$56,515	$56,515	$56,515

333.5 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$14,470	$14,470	$14,470

333.100 Departmental Administration — Appropriation (HB 76)

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	$8,710,669	$8,710,669	$8,710,669
State General Funds	$8,710,669	$8,710,669	$8,710,669
TOTAL AGENCY FUNDS	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements Not Itemized	$200,000	$200,000	$200,000
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	$9,020,669	$9,020,669	$9,020,669

Quick Start and Customized Services — Continuation Budget

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	$12,843,082	$12,843,082	$12,843,082
State General Funds	$12,843,082	$12,843,082	$12,843,082
TOTAL FEDERAL FUNDS	$441,458	$441,458	$441,458
Federal Funds Not Itemized	$441,458	$441,458	$441,458
TOTAL AGENCY FUNDS	$9,789,701	$9,789,701	$9,789,701
Sales and Services	$9,789,701	$9,789,701	$9,789,701
Sales and Services Not Itemized	$9,789,701	$9,789,701	$9,789,701
TOTAL PUBLIC FUNDS	$23,074,241	$23,074,241	$23,074,241

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

State General Funds	$47,040	$47,040	$47,040

334.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$25,460	$25,460	$25,460

334.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$72,437	$72,437	$72,437

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

State General Funds	$67,766	$67,766	$67,766

334.5 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$2,747	$2,747	$2,747

334.100 Quick Start and Customized Services — Appropriation (HB 76)

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	$13,058,532	$13,058,532	$13,058,532
State General Funds	$13,058,532	$13,058,532	$13,058,532
TOTAL FEDERAL FUNDS	$441,458	$441,458	$441,458
Federal Funds Not Itemized	$441,458	$441,458	$441,458
TOTAL AGENCY FUNDS	$9,789,701	$9,789,701	$9,789,701
Sales and Services	$9,789,701	$9,789,701	$9,789,701
Sales and Services Not Itemized	$9,789,701	$9,789,701	$9,789,701
TOTAL PUBLIC FUNDS	$23,289,691	$23,289,691	$23,289,691

Technical Education — Continuation Budget

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	$296,221,880	$296,221,880	$296,221,880
State General Funds	$296,221,880	$296,221,880	$296,221,880
TOTAL FEDERAL FUNDS	$61,613,024	$61,613,024	$61,613,024
Federal Funds Not Itemized	$59,391,349	$59,391,349	$59,391,349
FFIND Child Care and Development Block Grant CFDA93.575	$2,221,675	$2,221,675	$2,221,675
TOTAL AGENCY FUNDS	$330,153,886	$330,153,886	$330,153,886
Sales and Services	$330,153,886	$330,153,886	$330,153,886
Sales and Services Not Itemized	$60,287,450	$60,287,450	$60,287,450
Tuition and Fees for Higher Education	$269,866,436	$269,866,436	$269,866,436
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000	$1,250,000	$1,250,000
State Funds Transfers	$1,250,000	$1,250,000	$1,250,000
Agency to Agency Contracts	$1,250,000	$1,250,000	$1,250,000
TOTAL PUBLIC FUNDS	$689,238,790	$689,238,790	$689,238,790

		Governor	House	SAC
335.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$1,683,719	$1,683,719	$1,683,719
335.2	*Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*			
State General Funds		$1,208,640	$1,208,640	$1,208,640
335.3	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$2,840,847	$2,840,847	$2,840,847
335.4	*Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$48,418	$48,418	$48,418
335.5	*Increase funds to reflect an adjustment in Teamworks billings.*			
State General Funds		$336,702	$336,702	$336,702
335.6	*Increase funds for formula growth to reflect a 2.4% increase in square footage.*			
State General Funds		$1,214,337	$1,214,337	$1,214,337
335.7	*Utilize existing funds of $500,000 in savings from the merger of Moultrie Technical College and Southwest Georgia Technical College to fund personnel and operations for the precision manufacturing designation at West Georgia Technical College. (G:YES)(H:YES)(S:YES)*			
State General Funds		$0	($193,042)	$0

335.100 Technical Education — Appropriation (HB 76)

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	$303,554,543	$303,361,501	$303,554,543
State General Funds	$303,554,543	$303,361,501	$303,554,543
TOTAL FEDERAL FUNDS	$61,613,024	$61,613,024	$61,613,024
Federal Funds Not Itemized	$59,391,349	$59,391,349	$59,391,349
FFIND Child Care and Development Block Grant CFDA93.575	$2,221,675	$2,221,675	$2,221,675
TOTAL AGENCY FUNDS	$330,153,886	$330,153,886	$330,153,886
Sales and Services	$330,153,886	$330,153,886	$330,153,886
Sales and Services Not Itemized	$60,287,450	$60,287,450	$60,287,450
Tuition and Fees for Higher Education	$269,866,436	$269,866,436	$269,866,436
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000	$1,250,000	$1,250,000
State Funds Transfers	$1,250,000	$1,250,000	$1,250,000
Agency to Agency Contracts	$1,250,000	$1,250,000	$1,250,000
TOTAL PUBLIC FUNDS	$696,571,453	$696,378,411	$696,571,453

Section 47: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$864,106,198	$864,106,198	$864,106,198
State General Funds	$15,028,477	$15,028,477	$15,028,477
State Motor Fuel Funds	$849,077,721	$849,077,721	$849,077,721
TOTAL FEDERAL FUNDS	$1,593,146,310	$1,593,146,310	$1,593,146,310
Federal Funds Not Itemized	$66,861,369	$66,861,369	$66,861,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,526,284,941	$1,526,284,941	$1,526,284,941
TOTAL AGENCY FUNDS	$89,566,703	$89,566,703	$89,566,703
Intergovernmental Transfers	$681,643	$681,643	$681,643
Intergovernmental Transfers Not Itemized	$681,643	$681,643	$681,643
Sales and Services	$88,885,060	$88,885,060	$88,885,060
Sales and Services Not Itemized	$88,885,060	$88,885,060	$88,885,060
TOTAL PUBLIC FUNDS	$2,546,819,211	$2,546,819,211	$2,546,819,211

Section Total - Final

TOTAL STATE FUNDS	$876,295,966	$891,496,632	$890,537,224
State General Funds	$9,719,452	$24,920,118	$23,960,710
State Motor Fuel Funds	$866,576,514	$866,576,514	$866,576,514
TOTAL FEDERAL FUNDS	$1,593,146,310	$1,593,146,310	$1,593,146,310
Federal Funds Not Itemized	$66,861,369	$66,861,369	$66,861,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,526,284,941	$1,526,284,941	$1,526,284,941

	Governor	House	SAC
TOTAL AGENCY FUNDS	$89,566,703	$93,537,703	$93,537,703
Reserved Fund Balances		$3,971,000	$3,971,000
Reserved Fund Balances Not Itemized		$3,971,000	$3,971,000
Intergovernmental Transfers	$681,643	$681,643	$681,643
Intergovernmental Transfers Not Itemized	$681,643	$681,643	$681,643
Sales and Services	$88,885,060	$88,885,060	$88,885,060
Sales and Services Not Itemized	$88,885,060	$88,885,060	$88,885,060
TOTAL PUBLIC FUNDS	$2,559,008,979	$2,578,180,645	$2,577,221,237

Capital Construction Projects — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	$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	$925,252,699	$925,252,699	$925,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$925,252,699	$925,252,699	$925,252,699
TOTAL AGENCY FUNDS	$55,300,430	$55,300,430	$55,300,430
Sales and Services	$55,300,430	$55,300,430	$55,300,430
Sales and Services Not Itemized	$55,300,430	$55,300,430	$55,300,430
TOTAL PUBLIC FUNDS	$1,193,946,605	$1,193,946,605	$1,193,946,605

336.1 *Increase funds for the I-285/GA 400 interchange project.*

State Motor Fuel Funds	$5,922,309	$5,922,309	$5,922,309

336.2 *Increase funds for contracts for additional quick response projects.*

State Motor Fuel Funds	$3,923,005	$3,923,005	$3,923,005

336.100 Capital Construction Projects — Appropriation (HB 76)

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	$223,238,790	$223,238,790	$223,238,790
State Motor Fuel Funds	$223,238,790	$223,238,790	$223,238,790
TOTAL FEDERAL FUNDS	$925,252,699	$925,252,699	$925,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$925,252,699	$925,252,699	$925,252,699
TOTAL AGENCY FUNDS	$55,300,430	$55,300,430	$55,300,430
Sales and Services	$55,300,430	$55,300,430	$55,300,430
Sales and Services Not Itemized	$55,300,430	$55,300,430	$55,300,430
TOTAL PUBLIC FUNDS	$1,203,791,919	$1,203,791,919	$1,203,791,919

Capital Maintenance Projects — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

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	$183,218,385	$183,218,385	$183,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$183,218,385	$183,218,385	$183,218,385
TOTAL AGENCY FUNDS	$350,574	$350,574	$350,574
Sales and Services	$350,574	$350,574	$350,574
Sales and Services Not Itemized	$350,574	$350,574	$350,574
TOTAL PUBLIC FUNDS	$244,129,109	$244,129,109	$244,129,109

337.1 *Transfer funds from the Capital Maintenance Projects program to the Routine Maintenance program for additional service agreements.*

State Motor Fuel Funds	($19,076,746)	($19,076,746)	($19,076,746)

337.100 Capital Maintenance Projects — Appropriation (HB 76)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$41,483,404	$41,483,404	$41,483,404
State Motor Fuel Funds	$41,483,404	$41,483,404	$41,483,404
TOTAL FEDERAL FUNDS	$183,218,385	$183,218,385	$183,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$183,218,385	$183,218,385	$183,218,385
TOTAL AGENCY FUNDS	$350,574	$350,574	$350,574

		Governor	House	SAC
Sales and Services		$350,574	$350,574	$350,574
Sales and Services Not Itemized		$350,574	$350,574	$350,574
TOTAL PUBLIC FUNDS		$225,052,363	$225,052,363	$225,052,363

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	$81,565,819	$81,565,819	$81,565,819
State General Funds	$0	$0	$0
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
Federal Highway Admin.-Planning & Construction CFDA20.205	$68,642,990	$68,642,990	$68,642,990
TOTAL AGENCY FUNDS	$963,619	$963,619	$963,619
Sales and Services	$963,619	$963,619	$963,619
Sales and Services Not Itemized	$963,619	$963,619	$963,619
TOTAL PUBLIC FUNDS	$151,172,428	$151,172,428	$151,172,428

338.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State Motor Fuel Funds	$558,335	$558,335	$558,335

338.2 *Recognize prior-year motor fuel funds. (S:Utilize existing funds ($721,000) for a pedestrian bridge across Georgia State Highway 21 to provide access to the new Port Wentworth K-8 school)*

Reserved Fund Balances Not Itemized		$3,500,000	$3,500,000

338.100 Construction Administration — Appropriation (HB 76)

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	$82,124,154	$82,124,154	$82,124,154
State Motor Fuel Funds	$82,124,154	$82,124,154	$82,124,154
TOTAL FEDERAL FUNDS	$68,642,990	$68,642,990	$68,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$68,642,990	$68,642,990	$68,642,990
TOTAL AGENCY FUNDS	$963,619	$4,463,619	$4,463,619
Reserved Fund Balances		$3,500,000	$3,500,000
Reserved Fund Balances Not Itemized		$3,500,000	$3,500,000
Sales and Services	$963,619	$963,619	$963,619
Sales and Services Not Itemized	$963,619	$963,619	$963,619
TOTAL PUBLIC FUNDS	$151,730,763	$155,230,763	$155,230,763

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	$2,815,060	$2,815,060	$2,815,060
State General Funds	$0	$0	$0
State Motor Fuel Funds	$2,815,060	$2,815,060	$2,815,060
TOTAL FEDERAL FUNDS	$10,270,257	$10,270,257	$10,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,270,257	$10,270,257	$10,270,257
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	$13,147,574	$13,147,574	$13,147,574

339.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State Motor Fuel Funds	$10,286	$10,286	$10,286

339.2 *Recognize prior-year motor fuel funds.*

Reserved Fund Balances Not Itemized		$233,000	$233,000

339.100 Data Collection, Compliance and Reporting — Appropriation (HB 76)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$2,825,346	$2,825,346	$2,825,346
State Motor Fuel Funds	$2,825,346	$2,825,346	$2,825,346
TOTAL FEDERAL FUNDS	$10,270,257	$10,270,257	$10,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,270,257	$10,270,257	$10,270,257
TOTAL AGENCY FUNDS	$62,257	$295,257	$295,257
Reserved Fund Balances		$233,000	$233,000
Reserved Fund Balances Not Itemized		$233,000	$233,000
Sales and Services	$62,257	$62,257	$62,257
Sales and Services Not Itemized	$62,257	$62,257	$62,257
TOTAL PUBLIC FUNDS	$13,157,860	$13,390,860	$13,390,860

Departmental Administration — Continuation Budget

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

TOTAL STATE FUNDS	$55,480,776	$55,480,776	$55,480,776
State General Funds	$0	$0	$0
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 Admin.-Planning & 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

340.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State Motor Fuel Funds	$279,752	$279,752	$279,752

340.2 *Recognize prior-year motor fuel funds.*

Reserved Fund Balances Not Itemized		$238,000	$238,000

340.3 *Utilize existing funds for personnel for one position to assist emerging minority contractors. (S:YES)*

State Motor Fuel Funds			$0

340.100 Departmental Administration — Appropriation (HB 76)

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	$55,760,528	$55,760,528	$55,760,528
State Motor Fuel Funds	$55,760,528	$55,760,528	$55,760,528
TOTAL FEDERAL FUNDS	$10,839,823	$10,839,823	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823	$10,839,823	$10,839,823
TOTAL AGENCY FUNDS	$898,970	$1,136,970	$1,136,970
Reserved Fund Balances		$238,000	$238,000
Reserved Fund Balances Not Itemized		$238,000	$238,000
Sales and Services	$898,970	$898,970	$898,970
Sales and Services Not Itemized	$898,970	$898,970	$898,970
TOTAL PUBLIC FUNDS	$67,499,321	$67,737,321	$67,737,321

Intermodal — Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	$15,028,477	$15,028,477	$15,028,477
State General Funds	$15,028,477	$15,028,477	$15,028,477
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	$782,232	$782,232	$782,232
Intergovernmental Transfers	$681,643	$681,643	$681,643
Intergovernmental Transfers Not Itemized	$681,643	$681,643	$681,643
Sales and Services	$100,589	$100,589	$100,589
Sales and Services Not Itemized	$100,589	$100,589	$100,589
TOTAL PUBLIC FUNDS	$82,672,078	$82,672,078	$82,672,078

		Governor	House	SAC
341.1	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*			
State General Funds		$45,012	$45,012	$45,012
341.2	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*			
State General Funds		$11,940	$11,940	$11,940
341.3	*Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		($14,258)	($14,258)	($14,258)
341.4	*Reduce funds for Airport Aid grants and benefits to match anticipated federal funds. (H and S:NO; Increase funds for airport aid grants)*			
State General Funds		($5,351,719)	$250,000	$1,250,000
341.5	*It is the intent of the General Assembly that funds appropriated to any public transit system, including capital outlay, shall meet the requirements of 49 USC s. 5323 (r), which allows reasonable access to public transportation facilities by private sector transportation operators to such facilities including intermodal facilities, bus-only highway lanes, and park and ride lots so constructed with bond funds. To encourage furtherance of such public-private partnerships in transit throughout Georgia, the requirements of said section shall be met regardless of federal fund participation in any project funded through use of bond funds provided herein. (S:YES)*			
State General Funds				$0

341.100 Intermodal — Appropriation (HB 76)

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	$9,719,452	$15,321,171	$16,321,171
State General Funds	$9,719,452	$15,321,171	$16,321,171
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	$782,232	$782,232	$782,232
Intergovernmental Transfers	$681,643	$681,643	$681,643
Intergovernmental Transfers Not Itemized	$681,643	$681,643	$681,643
Sales and Services	$100,589	$100,589	$100,589
Sales and Services Not Itemized	$100,589	$100,589	$100,589
TOTAL PUBLIC FUNDS	$77,363,053	$82,964,772	$83,964,772

Local Maintenance and Improvement Grants — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	$122,470,000	$122,470,000	$122,470,000
State General Funds	$0	$0	$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 — Appropriation (HB 76)

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	$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 — Continuation Budget

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$4,346,461	$4,346,461	$4,346,461
State General Funds	$0	$0	$0
State Motor Fuel Funds	$4,346,461	$4,346,461	$4,346,461
TOTAL FEDERAL FUNDS	$91,655,917	$91,655,917	$91,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	$91,655,917	$91,655,917	$91,655,917

	Governor	House	SAC
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	$96,597,611	$96,597,611	$96,597,611

343.100 Local Road Assistance Administration — Appropriation (HB 76)

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	$91,655,917	$91,655,917	$91,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	$91,655,917	$91,655,917	$91,655,917
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	$96,597,611	$96,597,611	$96,597,611

Planning — Continuation Budget

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$2,263,226	$2,263,226	$2,263,226
State General Funds	$0	$0	$0
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 Admin.-Planning & Construction CFDA20.205	$14,683,804	$14,683,804	$14,683,804
TOTAL PUBLIC FUNDS	$16,947,030	$16,947,030	$16,947,030

344.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State Motor Fuel Funds	$7,152	$7,152	$7,152

344.100 Planning — Appropriation (HB 76)

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$2,270,378	$2,270,378	$2,270,378
State Motor Fuel Funds	$2,270,378	$2,270,378	$2,270,378
TOTAL FEDERAL FUNDS	$14,683,804	$14,683,804	$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	$14,683,804	$14,683,804	$14,683,804
TOTAL PUBLIC FUNDS	$16,954,182	$16,954,182	$16,954,182

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	$194,580,109	$194,580,109	$194,580,109
State General Funds	$0	$0	$0
State Motor Fuel Funds	$194,580,109	$194,580,109	$194,580,109
TOTAL FEDERAL FUNDS	$25,086,452	$25,086,452	$25,086,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$25,086,452	$25,086,452	$25,086,452
TOTAL AGENCY FUNDS	$5,078,904	$5,078,904	$5,078,904
Sales and Services	$5,078,904	$5,078,904	$5,078,904
Sales and Services Not Itemized	$5,078,904	$5,078,904	$5,078,904
TOTAL PUBLIC FUNDS	$224,745,465	$224,745,465	$224,745,465

345.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State Motor Fuel Funds	$734,872	$734,872	$734,872

345.2 *Transfer funds from the Capital Maintenance Projects program to the Routine Maintenance program for additional service agreements.*

State Motor Fuel Funds	$19,076,746	$19,076,746	$19,076,746

345.3 *Increase funds for additional service agreements.*

State Motor Fuel Funds	$3,947,712	$3,947,712	$3,947,712

345.100 Routine Maintenance — Appropriation (HB 76)

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	$218,339,439	$218,339,439	$218,339,439
State Motor Fuel Funds	$218,339,439	$218,339,439	$218,339,439
TOTAL FEDERAL FUNDS	$25,086,452	$25,086,452	$25,086,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$25,086,452	$25,086,452	$25,086,452
TOTAL AGENCY FUNDS	$5,078,904	$5,078,904	$5,078,904
Sales and Services	$5,078,904	$5,078,904	$5,078,904
Sales and Services Not Itemized	$5,078,904	$5,078,904	$5,078,904
TOTAL PUBLIC FUNDS	$248,504,795	$248,504,795	$248,504,795

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	$19,756,231	$19,756,231	$19,756,231
State General Funds	$0	$0	$0
State Motor Fuel Funds	$19,756,231	$19,756,231	$19,756,231
TOTAL FEDERAL FUNDS	$46,110,542	$46,110,542	$46,110,542
Federal Highway Admin.-Planning & Construction CFDA20.205	$46,110,542	$46,110,542	$46,110,542
TOTAL AGENCY FUNDS	$25,534,484	$25,534,484	$25,534,484
Sales and Services	$25,534,484	$25,534,484	$25,534,484
Sales and Services Not Itemized	$25,534,484	$25,534,484	$25,534,484
TOTAL PUBLIC FUNDS	$91,401,257	$91,401,257	$91,401,257

346.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State Motor Fuel Funds	$115,370	$115,370	$115,370

346.2 *Increase funds for traffic management and control projects to match federal funds.*

State Motor Fuel Funds	$2,000,000	$2,000,000	$2,000,000

346.100 Traffic Management and Control — Appropriation (HB 76)

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	$21,871,601	$21,871,601	$21,871,601
State Motor Fuel Funds	$21,871,601	$21,871,601	$21,871,601
TOTAL FEDERAL FUNDS	$46,110,542	$46,110,542	$46,110,542
Federal Highway Admin.-Planning & Construction CFDA20.205	$46,110,542	$46,110,542	$46,110,542
TOTAL AGENCY FUNDS	$25,534,484	$25,534,484	$25,534,484
Sales and Services	$25,534,484	$25,534,484	$25,534,484
Sales and Services Not Itemized	$25,534,484	$25,534,484	$25,534,484
TOTAL PUBLIC FUNDS	$93,516,627	$93,516,627	$93,516,627

Payments to the State Road and Tollway Authority — Continuation Budget

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	$91,846,413	$91,846,413	$91,846,413
State General Funds	$0	$0	$0

		Governor	House	SAC
State Motor Fuel Funds		$91,846,413	$91,846,413	$91,846,413
TOTAL FEDERAL FUNDS		$150,524,072	$150,524,072	$150,524,072
Federal Highway Admin.-Planning & Construction CFDA20.205		$150,524,072	$150,524,072	$150,524,072
TOTAL PUBLIC FUNDS		$242,370,485	$242,370,485	$242,370,485

347.1 *Utilize existing funds of $7,639,539 in the Georgia Transportation Infrastructure Bank program for debt service. (G:YES)(H and S:NO; Provide new funds of $7,639,539 for the Georgia Transportation Infrastructure Bank program for debt service)*

State General Funds		$7,639,539	$7,639,539
State Motor Fuel Funds	$0	$0	$0
Total Public Funds:	$0	$7,639,539	$7,639,539

347.2 *Utilize existing funds of $1,959,408 for debt service. (G:YES)(H:NO; Provide new funds of $1,959,408 for debt service)(S:YES)*

State General Funds		$1,959,408	$0
State Motor Fuel Funds	$0	$0	$0
Total Public Funds:	$0	$1,959,408	$0

347.3 *The General Assembly finds that at least 25 percent of the Georgia Transportation Infrastructure Bank funds should be utilized by qualified applicants of Tier 1 and Tier 2 counties. If there are not enough qualified applications from Tier 1 and Tier 2 counties, the remainder of the 25 percent may be awarded to other qualified applicants. (H:YES)(S:YES)*

State Motor Fuel Funds		$0	$0

347.99 ***SAC****: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.*
House*: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.*
Governor*: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.*

State Motor Fuel Funds	$0	$0	$0

347.100 Payments to the State Road and Tollway Authority — Appropriation (HB 76)

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	$91,846,413	$101,445,360	$99,485,952
State General Funds	$0	$9,598,947	$7,639,539
State Motor Fuel Funds	$91,846,413	$91,846,413	$91,846,413
TOTAL FEDERAL FUNDS	$150,524,072	$150,524,072	$150,524,072
Federal Highway Admin.-Planning & Construction CFDA20.205	$150,524,072	$150,524,072	$150,524,072
TOTAL PUBLIC FUNDS	$242,370,485	$251,969,432	$250,010,024

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	$20,501,201	$20,501,201	$20,501,201
State General Funds	$20,501,201	$20,501,201	$20,501,201
TOTAL FEDERAL FUNDS	$16,264,569	$16,264,569	$16,264,569
Federal Funds Not Itemized	$16,264,569	$16,264,569	$16,264,569
TOTAL AGENCY FUNDS	$4,416,369	$4,416,369	$4,416,369
Sales and Services	$4,416,369	$4,416,369	$4,416,369

	Governor	House	SAC
Sales and Services Not Itemized	$4,416,369	$4,416,369	$4,416,369
TOTAL PUBLIC FUNDS	$41,182,139	$41,182,139	$41,182,139

Section Total - Final

TOTAL STATE FUNDS	$20,809,518	$20,809,518	$20,809,518
State General Funds	$20,809,518	$20,809,518	$20,809,518
TOTAL FEDERAL FUNDS	$15,921,280	$16,158,743	$16,105,830
Federal Funds Not Itemized	$15,921,280	$16,158,743	$16,105,830
TOTAL AGENCY FUNDS	$4,339,080	$4,392,543	$4,380,630
Sales and Services	$4,339,080	$4,392,543	$4,380,630
Sales and Services Not Itemized	$4,339,080	$4,392,543	$4,380,630
TOTAL PUBLIC FUNDS	$41,069,878	$41,360,804	$41,295,978

Administration — Continuation Budget

The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$1,758,956	$1,758,956	$1,758,956
State General Funds	$1,758,956	$1,758,956	$1,758,956
TOTAL PUBLIC FUNDS	$1,758,956	$1,758,956	$1,758,956

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

State General Funds	$21,334	$21,334	$21,334

348.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$9,379	$9,379	$9,379

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

State General Funds	$6,114	$6,114	$6,114

348.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$2,822	$2,822	$2,822

348.100 Administration — Appropriation (HB 76)

The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$1,798,605	$1,798,605	$1,798,605
State General Funds	$1,798,605	$1,798,605	$1,798,605
TOTAL PUBLIC FUNDS	$1,798,605	$1,798,605	$1,798,605

Georgia Veterans Memorial Cemetery — Continuation Budget

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$554,697	$554,697	$554,697
State General Funds	$554,697	$554,697	$554,697
TOTAL FEDERAL FUNDS	$178,004	$178,004	$178,004
Federal Funds Not Itemized	$178,004	$178,004	$178,004
TOTAL PUBLIC FUNDS	$732,701	$732,701	$732,701

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

State General Funds	$11,769	$11,769	$11,769

349.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$5,796	$5,796	$5,796

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

State General Funds	$824	$824	$824

349.4 *Transfer funds from the Georgia War Veterans Nursing Homes program to the Georgia Veterans Memorial Cemetery program for two positions. (S:Transfer funds from the Georgia War Veterans Nursing Homes program to the Georgia Veterans Memorial Cemetery program for three positions)*

State General Funds	$82,000	$82,000	$123,000

349.5 *Reduce funds for one-time pre-design expenses for cemetery expansion.*

State General Funds	($35,000)	($35,000)	($35,000)

349.6 *Transfer funds from the Georgia War Veterans Nursing Homes program to the Georgia Veterans Memorial Cemetery program for one-time design expenses for cemetery expansion. (H and S:NO; Funding provided in the Amended FY2015 budget (HB75, 2015 Session))*

State General Funds	$184,000	$0	$0

349.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 76)

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$804,086	$620,086	$661,086
State General Funds	$804,086	$620,086	$661,086
TOTAL FEDERAL FUNDS	$178,004	$178,004	$178,004
Federal Funds Not Itemized	$178,004	$178,004	$178,004
TOTAL PUBLIC FUNDS	$982,090	$798,090	$839,090

Georgia War Veterans Nursing Homes — Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$11,929,755	$11,929,755	$11,929,755
State General Funds	$11,929,755	$11,929,755	$11,929,755
TOTAL 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	$2,416,369	$2,416,369	$2,416,369
Sales and Services	$2,416,369	$2,416,369	$2,416,369
Sales and Services Not Itemized	$2,416,369	$2,416,369	$2,416,369
TOTAL PUBLIC FUNDS	$27,805,249	$27,805,249	$27,805,249

350.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.*

State General Funds	$50,426	$50,426	$50,426

350.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$49,231	$49,231	$49,231

350.3 *Increase funds for the employer share of health insurance ($13,320) and retiree health benefits ($31,620).*

State General Funds	$44,940	$44,940	$44,940

350.4 *Transfer funds from the Georgia War Veterans Nursing Homes program to the Georgia Veterans Memorial Cemetery program for two positions. (S:Transfer funds from the Georgia War Veterans Nursing Homes program to the Georgia Veterans Memorial Cemetery program for three positions)*

State General Funds	($82,000)	($82,000)	($123,000)
Federal Funds Not Itemized	($105,826)	($105,826)	($158,739)
Sales and Services Not Itemized	($23,826)	($23,826)	($35,739)
Total Public Funds:	($211,652)	($211,652)	($317,478)

350.5 *Transfer funds from the Georgia War Veterans Nursing Homes program to the Georgia Veterans Memorial Cemetery program for one-time design expenses for cemetery expansion. (H and S:NO; Utilize existing funds to increase daily census)*

State General Funds	($184,000)	$0	$0
Federal Funds Not Itemized	($237,463)	$0	$0
Sales and Services Not Itemized	($53,463)	$0	$0
Total Public Funds:	($474,926)	$0	$0

350.100 Georgia War Veterans Nursing Homes — Appropriation (HB 76)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$11,808,352	$11,992,352	$11,951,352
State General Funds	$11,808,352	$11,992,352	$11,951,352
TOTAL FEDERAL FUNDS	$13,115,836	$13,353,299	$13,300,386

	Governor	House	SAC
Federal Funds Not Itemized	$13,115,836	$13,353,299	$13,300,386
TOTAL AGENCY FUNDS	$2,339,080	$2,392,543	$2,380,630
Sales and Services	$2,339,080	$2,392,543	$2,380,630
Sales and Services Not Itemized	$2,339,080	$2,392,543	$2,380,630
TOTAL PUBLIC FUNDS	$27,263,268	$27,738,194	$27,632,368

Veterans Benefits — Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	$6,257,793	$6,257,793	$6,257,793
State General Funds	$6,257,793	$6,257,793	$6,257,793
TOTAL FEDERAL FUNDS	$2,627,440	$2,627,440	$2,627,440
Federal Funds Not Itemized	$2,627,440	$2,627,440	$2,627,440
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	$10,885,233	$10,885,233	$10,885,233

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

State General Funds	$91,019	$91,019	$91,019

351.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$40,876	$40,876	$40,876

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

State General Funds	$8,787	$8,787	$8,787

351.100 Veterans Benefits — Appropriation (HB 76)

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	$6,398,475	$6,398,475	$6,398,475
State General Funds	$6,398,475	$6,398,475	$6,398,475
TOTAL FEDERAL FUNDS	$2,627,440	$2,627,440	$2,627,440
Federal Funds Not Itemized	$2,627,440	$2,627,440	$2,627,440
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	$11,025,915	$11,025,915	$11,025,915

Section 49: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$22,529,716	$22,529,716	$22,529,716
State General Funds	$22,529,716	$22,529,716	$22,529,716
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	$23,053,548	$23,053,548	$23,053,548

Section Total - Final

TOTAL STATE FUNDS	$22,297,742	$22,297,742	$22,297,742
State General Funds	$22,297,742	$22,297,742	$22,297,742
TOTAL AGENCY FUNDS	$373,832	$373,832	$373,832
Sales and Services	$373,832	$373,832	$373,832
Sales and Services Not Itemized	$373,832	$373,832	$373,832
TOTAL PUBLIC FUNDS	$22,671,574	$22,671,574	$22,671,574

Administer the Workers' Compensation Laws — Continuation Budget

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$11,985,822	$11,985,822	$11,985,822
State General Funds	$11,985,822	$11,985,822	$11,985,822
TOTAL AGENCY FUNDS	$458,353	$458,353	$458,353
Sales and Services	$458,353	$458,353	$458,353
Sales and Services Not Itemized	$458,353	$458,353	$458,353
TOTAL PUBLIC FUNDS	$12,444,175	$12,444,175	$12,444,175

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

State General Funds	$189,858	$189,858	$189,858

352.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$91,333	$91,333	$91,333

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

State General Funds	$7,162	$7,162	$7,162

352.4 *Transfer funds from the Board Administration program to the Administer the Workers' Compensation Laws program to properly align budget with program expenditures.*

State General Funds	$150,000	$150,000	$150,000

352.5 *Reduce funds for sales and services to reflect other funds received.*

Sales and Services Not Itemized	($150,000)	($150,000)	($150,000)

352.100 Administer the Workers' Compensation Laws — Appropriation (HB 76)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$12,424,175	$12,424,175	$12,424,175
State General Funds	$12,424,175	$12,424,175	$12,424,175
TOTAL AGENCY FUNDS	$308,353	$308,353	$308,353
Sales and Services	$308,353	$308,353	$308,353
Sales and Services Not Itemized	$308,353	$308,353	$308,353
TOTAL PUBLIC FUNDS	$12,732,528	$12,732,528	$12,732,528

Board Administration — Continuation Budget

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$10,543,894	$10,543,894	$10,543,894
State General Funds	$10,543,894	$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	$10,609,373	$10,609,373	$10,609,373

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

State General Funds	$33,809	$33,809	$33,809

353.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	$17,510	$17,510	$17,510

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

State General Funds	$1,072	$1,072	$1,072

353.4 *Increase funds to reflect an adjustment in Teamworks billings.*

State General Funds	$2,709	$2,709	$2,709

353.5 *Reduce funds for the payment to the Office of the State Treasurer from $4,728,320 to $4,152,893.*

State General Funds	($575,427)	($575,427)	($575,427)

353.6 *Transfer funds from the Board Administration program to the Administer the Workers' Compensation Laws program to properly align budget with program expenditures.*

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

353.100 Board Administration — Appropriation (HB 76)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$9,873,567	$9,873,567	$9,873,567
State General Funds	$9,873,567	$9,873,567	$9,873,567
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	$9,939,046	$9,939,046	$9,939,046

Section 50: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	$1,116,960,788	$1,116,960,788	$1,116,960,788
State General Funds	$960,280,975	$960,280,975	$960,280,975
State Motor Fuel Funds	$156,679,813	$156,679,813	$156,679,813
TOTAL FEDERAL FUNDS	$18,260,833	$18,260,833	$18,260,833
Federal Funds Not Itemized	$18,260,833	$18,260,833	$18,260,833
TOTAL PUBLIC FUNDS	$1,135,221,621	$1,135,221,621	$1,135,221,621

Section Total - Final

TOTAL STATE FUNDS	$1,189,909,310	$1,205,323,193	$1,209,882,016
State General Funds	$1,053,132,033	$1,068,545,916	$1,073,104,739
State Motor Fuel Funds	$136,777,277	$136,777,277	$136,777,277
TOTAL FEDERAL FUNDS	$18,260,833	$18,260,833	$18,260,833
Federal Funds Not Itemized	$18,260,833	$18,260,833	$18,260,833
TOTAL PUBLIC FUNDS	$1,208,170,143	$1,223,584,026	$1,228,142,849

General Obligation Debt Sinking Fund - Issued — Continuation Budget

TOTAL STATE FUNDS	$1,018,202,703	$1,018,202,703	$1,018,202,703
State General Funds	$863,448,490	$863,448,490	$863,448,490
State Motor Fuel Funds	$154,754,213	$154,754,213	$154,754,213
TOTAL FEDERAL FUNDS	$18,260,833	$18,260,833	$18,260,833
Federal Funds Not Itemized	$18,260,833	$18,260,833	$18,260,833
TOTAL PUBLIC FUNDS	$1,036,463,536	$1,036,463,536	$1,036,463,536

354.1 *Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

State General Funds	$96,832,485	$96,832,485	$96,832,485
State Motor Fuel Funds	$1,925,600	$1,925,600	$1,925,600
Total Public Funds:	$98,758,085	$98,758,085	$98,758,085

354.2 *Reduce funds for debt service to reflect projected need.*

State Motor Fuel Funds	($19,902,536)	($19,902,536)	($19,902,536)

354.3 *Redirect $1,000,000 in 20-year unissued bonds from FY2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular (HB78, Bond 379.301) to be used for the FY2016 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

354.4 *Redirect $1,199,842 in 20-year unissued bonds from FY2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Growth (HB742, Bond #2) to be used for the FY2016 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $1,190,000 in 20-year unissued bonds from FY2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Growth (HB742, Bond #2) to be used for the FY2016 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	$0	$0	$0

354.5 *Redirect $1,463,000 in 20-year unissued bonds from FY2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular Advance (HB78, Bond 379.303) to be used for the FY2016 Capital Outlay Program - Regular*

for local school construction, statewide. (G:YES)(H and S:YES; Redirect $1,260,000 in 20-year unissued bonds from FY2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular Advance (HB78, Bond 379.303) to be used for the FY2016 Capital Outlay Program - Regular for local school construction, statewide)

State General Funds	$0	$0	$0

354.6 *Redirect $2,148,000 in 20-year unissued bonds from FY2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular (HB106, Bond 362.301) to be used for the FY2016 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $2,145,000 in 20-year unissued bonds from FY2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular (HB106, Bond 362.301) to be used for the FY2016 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	$0	$0	$0

354.7 *Redirect $202,527 in 20-year unissued bonds from FY2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular Advance (HB742, Bond #3) to be used for the FY2016 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:NO)(S:NO)*

State General Funds	$0	$0	$0

354.8 *Redirect $350,000 in 20-year unissued bonds from FY2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Low Wealth (HB106, Bond 362.303) to be used for the FY2016 Capital Outlay Program - Low-Wealth for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

354.9 *Redirect $7,536,631 in 20-year unissued bonds from FY2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular (HB742, Bond #1) to be used for the FY2016 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $4,320,000 in 20-year unissued bonds from FY2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular (HB742, Bond #1) to be used for the FY2016 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	$0	$0	$0

354.10 *Redirect $3,635,000 in 20-year issued bonds from FY2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program - Regular (HB742, Bond #1) to be used for the FY2016 Capital Outlay Program - Regular for local school construction, statewide. (H:YES)(S:YES)*

State General Funds		$0	$0

354.11 *Redirect $7,925,000 in 20-year unspent bond proceeds from FY2013 (HB742, Bond #79) for the Georgia Building Authority for purchase, plan and design of Reserve Command building, Fort McPherson, Atlanta, Fulton County to be used for the demolition of the Archives building for site of new Judicial Center, Atlanta, Fulton County and $6,909,305 to be used for facility improvements and renovations statewide. (S:YES)*

State General Funds			$0

354.12 *Repeal the authorization of $4,000,000 in unissued 20-year bonds from FY2013 (HB742, Bond #24, revised in HB743) to retrofit the Forces Command building at Fort McPherson for state use for the Georgia Building Authority for purchase, plan and design. (S:YES)*

State General Funds			($342,400)

354.13 *Repeal the authorization of $260,000 in unissued 5-year bonds from FY2013 (HB742, Bond #42) for equipment for the classroom building, Southern Crescent Technical College, McDonough, Henry County. (S:YES)*

State General Funds			($60,060)

354.14 *Repeal the authorization of $500,000 in unissued 20-year bonds from FY2011 (HB948, Bond #25) for Infrastructure Expansion, Augusta State University, Augusta, Richmond County. (S:YES)*

State General Funds			($43,600)

354.15 *Repeal the authorization of $500,000 in unissued 20-year bonds from FY2011 (HB948, Bond #97) for water and sewer rehabilitation on Department of Transportation owned land at the state Visitor Information Center on I-95. (S:YES)*

State General Funds			($43,600)

354.16 *Repeal the authorization of $5,000,000 in unissued 5-year bonds from FY2012 (HB78, Bond 379.511) in Department of Community Health to implement a new eligibility system. (S:YES)*

State General Funds			($1,155,000)

354.17 *Repeal the authorization of $1,500,000 in unissued 20-year bonds from FY2011 (HB948, Bond #96) in Department of Transportation for the Atlanta-Chattanooga High Speed Ground Project. (S:YES)*

State General Funds			($130,800)

354.100 General Obligation Debt Sinking Fund - Issued			**Appropriation (HB 76)**
TOTAL STATE FUNDS	$1,097,058,252	$1,097,058,252	$1,095,282,792
State General Funds	$960,280,975	$960,280,975	$958,505,515
State Motor Fuel Funds	$136,777,277	$136,777,277	$136,777,277
TOTAL FEDERAL FUNDS	$18,260,833	$18,260,833	$18,260,833
Federal Funds Not Itemized	$18,260,833	$18,260,833	$18,260,833
TOTAL PUBLIC FUNDS	$1,115,319,085	$1,115,319,085	$1,113,543,625

General Obligation Debt Sinking Fund - New			**Continuation Budget**
TOTAL STATE FUNDS	$98,758,085	$98,758,085	$98,758,085
State General Funds	$96,832,485	$96,832,485	$96,832,485
State Motor Fuel Funds	$1,925,600	$1,925,600	$1,925,600
TOTAL PUBLIC FUNDS	$98,758,085	$98,758,085	$98,758,085

Total Debt Service

5 year at 5.07%			
State General Funds	$23,547,264	$25,560,444	$27,696,266
10 year at 5.52%			
State General Funds	$3,187,200	$3,187,200	$3,187,200
20 year at 5.77%			
State General Funds	$41,857,544	$62,521,384	$66,260,820
20 year at 6.5%			
State General Funds	$16,820,700	$16,811,620	$17,454,938
Total Amount			
State General Funds	$85,412,708	$108,080,648	$114,599,224
State Motor Fuel Funds			

Total Principal Amount

5 year at 5.07%			
State General Funds	$101,760,000	$110,460,000	$119,690,000
10 year at 5.52%			
State General Funds	$24,000,000	$24,000,000	$24,000,000
20 year at 5.77%			
State General Funds	$488,990,000	$730,390,000	$774,075,000
20 year at 6.5%			
State General Funds	$185,250,000	$185,150,000	$192,235,000
Total Amount			
State General Funds	$800,000,000	$1,050,000,000	$1,110,000,000
State Motor Fuel Funds			

355.1 *Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

State General Funds	($96,832,485)	($96,832,485)	($96,832,485)
State Motor Fuel Funds	($1,925,600)	($1,925,600)	($1,925,600)
Total Public Funds:	($98,758,085)	($98,758,085)	($98,758,085)

355.2 *Increase funds for debt service.*

State General Funds	$7,438,350	$184,293	$0

355.100 General Obligation Debt Sinking Fund - New — Appropriation (HB 76)

TOTAL STATE FUNDS	$7,438,350	$184,293	$0
State General Funds	$7,438,350	$184,293	$0
TOTAL PUBLIC FUNDS	$7,438,350	$184,293	$0

Education, Department of

355.101 BOND: K - 12 Schools: $188,790,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular for local school construction statewide.

From State General Funds, $16,160,424 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 $188,790,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$16,160,424	$16,160,424	$16,160,424

Education, Department of

355.102 BOND: K - 12 Schools: $31,500,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Low-Wealth for local school construction statewide.

From State General Funds, $2,696,400 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 $31,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$2,696,400	$2,696,400	$2,696,400

Education, Department of

355.103 BOND: K - 12 Schools: $5,945,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Additional Project Specific Low-Wealth for local school construction.

From State General Funds, $508,892 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 $5,945,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$508,892	$508,892	$508,892

Education, Department of

355.104 BOND: K - 12 Schools: $20,000,000 in principal for 10 years at 5.52%: Purchase 259 school buses, local school districts, statewide.

From State General Funds, $2,656,000 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 $20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

State General Funds	$2,656,000	$2,656,000	$2,656,000

Education, Department of

355.105 BOND: K - 12 Schools: $3,000,000 in principal for 5 years at 5.07%: Fund vocational equipment statewide.

From State General Funds, $694,200 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 $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$694,200	$694,200	$694,200

Education, Department of

355.106 BOND: State Schools: $800,000 in principal for 20 years at 5.77%: Fund facility improvements and repairs at State Schools, multiple locations.

From State General Funds, $68,480 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$68,480	$68,480	$68,480

Education, Department of

355.107 BOND: DOE Locations Statewide: $9,500,000 in principal for 20 years at 6.5%: Fund building construction at the FFA/FCCLA Center, Covington, Newton County. [Taxable Bond]

From State General Funds, $862,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $9,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$862,600	$862,600	$862,600

Education, Department of

355.108 BOND: DOE Locations Statewide: $12,000,000 in principal for 20 years at 5.77%: Fund facility major repairs, improvements, renovations, and equipment at Georgia Network for Educational and Therapeutic Support (GNETS) program facilities statewide.

From State General Funds, $1,027,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of

land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $12,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,027,200	$1,027,200	$1,027,200

University System of Georgia, Board of Regents

355.201 BOND: Regents: $60,000,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations statewide.
From State General Funds, $5,136,000 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 $60,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$5,136,000	$5,136,000	$5,136,000

University System of Georgia, Board of Regents

355.202 BOND: University of Georgia: $3,300,000 in principal for 5 years at 5.07%: Purchase equipment for the new Science Learning Center, University of Georgia, Athens, Clarke County.
From State General Funds, $763,620 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 $3,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$763,620	$763,620	$763,620

University System of Georgia, Board of Regents

355.203 BOND: Columbus State University: $17,400,000 in principal for 20 years at 5.77%: Fund construction of an addition and renovation, and equipment, Schwob Library, Columbus State University, Columbus, Muscogee County. (H and S:Fund construction of Academic Core renovations and additions, Columbus State University, Columbus, Muscogee County)
From State General Funds, $1,489,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $17,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$542,704	$1,016,072	$1,489,440

University System of Georgia, Board of Regents

355.204 BOND: Georgia College and State University: $9,100,000 in principal for 20 years at 5.77%: Fund construction of the historic Beeson Hall renovation, Georgia College & State University, Milledgeville, Baldwin County.
From State General Funds, $778,960 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $9,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$778,960	$778,960	$778,960

University System of Georgia, Board of Regents

355.205 BOND: Savannah State University: $16,000,000 in principal for 20 years at 6.5%: Fund construction of the new science and technology facility, Savannah State University, Savannah, Chatham County. [Taxable Bond]
From State General Funds, $1,452,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $16,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,452,800	$1,452,800	$1,452,800

University System of Georgia, Board of Regents

355.206 BOND: University of Georgia: $43,135,000 in principal for 20 years at 6.5%: Fund design and construction of the Business Learning Community - Phase II, University of Georgia, Athens, Clarke County. [Taxable Bond]
From State General Funds, $3,916,658 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 $43,135,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$3,916,658	$3,916,658	$3,916,658

University System of Georgia, Board of Regents

355.207 BOND: University of Georgia: $17,000,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for the Center for Molecular Medicine, University of Georgia, Athens, Clarke County. [Taxable Bond]
From State General Funds, $1,543,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $17,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

	Governor	House	SAC
State General Funds	$1,543,600	$1,543,600	$1,543,600

University System of Georgia, Board of Regents

355.208 BOND: Clayton State University: $1,400,000 in principal for 5 years at 5.07%: Fund design of academic core renovations, Clayton State University, Morrow, Clayton County.

From State General Funds, $323,960 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$323,960	$323,960	$323,960

University System of Georgia, Board of Regents

355.209 BOND: Georgia Perimeter College: $500,000 in principal for 5 years at 5.07%: Fund design of facility expansion for instructional labs and student learning, Georgia Perimeter College, Alpharetta, Fulton County.

From State General Funds, $115,700 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 $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$115,700	$115,700	$115,700

University System of Georgia, Board of Regents

355.210 BOND: University of West Georgia: $1,900,000 in principal for 5 years at 5.07%: Fund design of the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.

From State General Funds, $439,660 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$439,660	$439,660	$439,660

University System of Georgia, Board of Regents

355.211 BOND: Middle Georgia State College: $1,500,000 in principal for 20 years at 5.77%: Fund construction of a truck driving pad at the Military Academic and Training Center, Middle Georgia State College, Warner Robins, Houston County.

From State General Funds, $128,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$128,400	$128,400	$128,400

University System of Georgia, Board of Regents

355.212 BOND: Georgia Southern University: $33,600,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for the new Interdisciplinary Academic Building, Georgia Southern University, Statesboro, Bulloch County.

From State General Funds, $2,876,160 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or 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 $33,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$2,876,160	$2,876,160	$2,876,160

University System of Georgia, Board of Regents

355.213 BOND: Regents: $4,000,000 in principal for 5 years at 5.07%: Purchase equipment for the Georgia Film Academy, multiple locations. [Taxable Bond]

From State General Funds, $925,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$925,600	$925,600	$925,600

University System of Georgia, Board of Regents

355.214 BOND: Georgia Public Library System: $1,500,000 in principal for 20 years at 5.77%: Fund construction of the new Villa Rica Public Library, Georgia Public Library System, Villa Rica, Carroll County.

From State General Funds, $128,400 is specifically appropriated for the purpose of financing public library facilities for boards of trustees of public libraries or boards of trustees of public library systems through the Board of Regents of the University System of Georgia, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$128,400	$128,400	$128,400

University System of Georgia, Board of Regents

355.215 BOND: Georgia Public Telecommunications Commission: $350,000 in principal for 5 years at 5.07%: Fund facility repairs and

sustainment, Georgia Public Telecommunications Commission, Atlanta, Fulton County. [Taxable Bond]
From State General Funds, $80,990 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 $350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$80,990	$80,990	$80,990

University System of Georgia, Board of Regents

355.216 BOND: Georgia Public Telecommunications Commission: $270,000 in principal for 5 years at 5.07%: Fund replacement of transmitter site monitoring and remote control system, Georgia Public Telecommunications Commission, multiple locations. [Taxable Bond]
From State General Funds, $62,478 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 $270,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$62,478	$62,478	$62,478

University System of Georgia, Board of Regents

355.217 BOND: Georgia Research Alliance: $11,500,000 in principal for 5 years at 5.07%: Purchase equipment and fund GRA R&D infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond]
From State General Funds, $2,661,100 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $11,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$2,661,100	$2,661,100	$2,661,100

University System of Georgia, Board of Regents

355.218 BOND: Roosevelt Warm Springs Institute: $17,550,000 in principal for 20 years at 6.5%: Fund GRU/GRHealth related facility improvements, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County. [Taxable Bond]
From State General Funds, $1,593,540 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 $17,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,897,720	$1,897,720	$1,593,540

University System of Georgia, Board of Regents

355.219 BOND: Georgia Gwinnett College: $11,500,000 in principal for 20 years at 5.77%: Fund construction of Academic Building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.
From State General Funds, $984,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $11,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$492,200	$984,400

University System of Georgia, Board of Regents

355.220 BOND: Armstrong Atlantic State University: $1,800,000 in principal for 5 years at 5.07%: Fund planning and design of Health Profession Academic Center, Armstrong State University, Savannah, Chatham County.
From State General Funds, $416,520 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$208,260	$416,520

University System of Georgia, Board of Regents

355.221 BOND: Atlanta Metropolitan State College: $700,000 in principal for 5 years at 5.07%: Fund planning and design of Student Services and Success Center, Atlanta Metropolitan State College, Atlanta, Fulton County.
From State General Funds, $161,980 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 $700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$161,980	$161,980

University System of Georgia, Board of Regents

355.222 BOND: University of North Georgia: $3,500,000 in principal for 5 years at 5.07%: Fund planning and design of Convocation Center - Dahlonega, University of North Georgia, Dahlonega, Lumpkin County.
From State General Funds, $809,900 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 $3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$404,950	$809,900

University System of Georgia, Board of Regents

355.223 BOND: University of Georgia: $5,000,000 in principal for 20 years at 5.77%: Fund planning, design, construction and equipment of Animal and Dairy Science Building restoration - Tifton Campus, University of Georgia, Tifton, Tift County.
From State General Funds, $428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$214,000	$428,000

University System of Georgia, Board of Regents

355.224 BOND: Georgia Institute of Technology: $5,000,000 in principal for 20 years at 5.77%: Fund modernization and expansion of Holland Plant Chilled Water System, Georgia Institute of Technology, Atlanta, Fulton County.
From State General Funds, $428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$353,956	$428,000

University System of Georgia, Board of Regents

355.225 BOND: Georgia State University: $4,900,000 in principal for 20 years at 5.77%: Fund planning, design, construction and equipment for the Classroom South Addition Phase II, Georgia State University, Atlanta, Fulton County.
From State General Funds, $419,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$419,440	$419,440

University System of Georgia, Board of Regents

355.226 BOND: Albany State University: $19,800,000 in principal for 20 years at 5.77%: Fund construction for the Fine Arts Center, Albany State University, Albany, Dougherty County.
From State General Funds, $1,694,880 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $19,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,694,880	$1,694,880

University System of Georgia, Board of Regents

355.227 BOND: Kennesaw State University: $4,900,000 in principal for 20 years at 5.77%: Fund planning, design, construction and equipment for English Building Renovation and Addition, Kennesaw State University, Kennesaw, Cobb County.
From State General Funds, $419,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$419,440	$419,440

University System of Georgia, Board of Regents

355.228 BOND: Dalton State College: $4,000,000 in principal for 20 years at 5.77%: Fund planning, design, construction and equipment for Sequoya Hall Renovation, Dalton State College, Dalton, Whitfield County. (S:Fund construction of Pope Center, Dalton State College, Dalton, Whitfield County)
From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$256,800	$342,400

University System of Georgia, Board of Regents

355.229 BOND: East Georgia College: $4,500,000 in principal for 20 years at 5.77%: Fund planning, design, construction and equipment for Academic Building Expansion and Renovation, East Georgia State College, Swainsboro, Emanuel County.
From State General Funds, $385,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,

necessary or useful in connection therewith, through the issuance of not more than $4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$192,600	$385,200

University System of Georgia, Board of Regents

355.230 BOND: Darton College: $1,700,000 in principal for 20 years at 5.77%: Fund planning, design, construction and equipment for Student Services Center Renovation Phase II, Darton State College, Albany, Dougherty County.
From State General Funds, $145,520 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 $1,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$145,520	$145,520

University System of Georgia, Board of Regents

355.231 BOND: Georgia Military College: $1,305,000 in principal for 20 years at 5.77%: Fund design, construction and equipment for the Military Science Academic Building, Georgia Military College, Milledgeville, Baldwin County.
From State General Funds, $111,708 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 $1,305,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$111,708	$111,708

University System of Georgia, Board of Regents

355.232 BOND: Georgia Public Library System: $2,000,000 in principal for 20 years at 5.77%: Fund construction of the East Marietta Branch Library, Marietta, Cobb County.
From State General Funds, $171,200 is specifically appropriated for the purpose of financing public library facilities for boards of trustees of public libraries or boards of trustees of public library systems through the Board of Regents of the University System of Georgia, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$85,600	$171,200

University System of Georgia, Board of Regents

355.233 BOND: Georgia Public Library System: $1,750,000 in principal for 20 years at 5.77%: Fund construction of the Bogart Public Library, Bogart, Oconee County.
From State General Funds, $149,800 is specifically appropriated for the purpose of financing public library facilities for boards of trustees of public libraries or boards of trustees of public library systems through the Board of Regents of the University System of Georgia, through the issuance of not more than $1,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$74,900	$149,800

University System of Georgia, Board of Regents

355.234 BOND: Georgia Public Library System: $2,000,000 in principal for 5 years at 5.07%: Fund maintenance, repair and renovation needs for Georgia Public Library System statewide.
From State General Funds, $462,800 is specifically appropriated for the purpose of financing public library facilities for boards of trustees of public libraries or boards of trustees of public library systems through the Board of Regents of the University System of Georgia, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$231,400	$462,800

University System of Georgia, Board of Regents

355.235 BOND: Middle Georgia State College: $5,000,000 in principal for 20 years at 5.77%: Fund construction of the Nursing/Health Sciences Building, Middle State Georgia College, Warner Robins, Houston County.
From State General Funds, $428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$428,000

University System of Georgia, Board of Regents

355.236 BOND: Georgia Regents University: $1,500,000 in principal for 20 years at 5.77%: Fund replacement/upgrade Electrical Central Energy, Georgia Regents University, Augusta, Richmond County.
From State General Funds, $128,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$128,400

University System of Georgia, Board of Regents

355.237 BOND: Abraham Baldwin Agricultural College: $2,500,000 in principal for 20 years at 5.77%: Fund renovation of King Hall,

Abraham Baldwin Agricultural College, Tifton, Tift 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 two hundred and forty months.

State General Funds $214,000

University System of Georgia, Board of Regents

355.238 BOND: Athens and Tifton Veterinary Diagnostic Laboratories: $1,500,000 in principal for 5 years at 5.07%: Fund new and replacement laboratory equipment for the Georgia Veterinary Diagnostic Labs, statewide.
From State General Funds, $347,100 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 $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $347,100

University System of Georgia, Board of Regents

355.239 BOND: Valdosta State University: $3,500,000 in principal for 20 years at 5.77%: Fund renovation of Pound Hall, Valdosta State University, Valdosta, Lowndes County.
From State General Funds, $299,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $299,600

University System of Georgia, Board of Regents

355.240 BOND: College of Coastal Georgia: $2,000,000 in principal for 20 years at 5.77%: Fund library renovation/expansion, College of Coastal Georgia, Brunswick, Glynn County.
From State General Funds, $171,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $171,200

University System of Georgia, Board of Regents

355.241 BOND: Georgia Public Library System: $2,000,000 in principal for 20 years at 5.77%: Fund renovation of the Troup Harris Regional Public Library, LaGrange, Troup County.
From State General Funds, $171,200 is specifically appropriated for the purpose of financing public library facilities for boards of trustees of public libraries or boards of trustees of public library systems through the Board of Regents of the University System of Georgia, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $171,200

University System of Georgia, Board of Regents

355.242 BOND: Georgia Public Library System: $565,000 in principal for 20 years at 5.77%: Fund construction and expansion of the Three Rivers Regional Library, Folkston, Charlton County.
From State General Funds, $48,364 is specifically appropriated for the purpose of financing public library facilities for boards of trustees of public libraries or boards of trustees of public library systems through the Board of Regents of the University System of Georgia, through the issuance of not more than $565,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $48,364

University System of Georgia, Board of Regents

355.243 BOND: Georgia Public Library System: $2,000,000 in principal for 20 years at 5.77%: Fund construction of the Greater Clarks Hill Regional Library System, Harlem, Columbia County.
From State General Funds, $171,200 is specifically appropriated for the purpose of financing public library facilities for boards of trustees of public libraries or boards of trustees of public library systems through the Board of Regents of the University System of Georgia, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $171,200

University System of Georgia, Board of Regents

355.244 BOND: Georgia Public Library System: $2,000,000 in principal for 20 years at 5.77%: Fund renovation and expansion of Sharon Forks Library, Cumming, Forsyth County.
From State General Funds, $171,200 is specifically appropriated for the purpose of financing public library facilities for boards of trustees of public libraries or boards of trustees of public library systems through the Board of Regents of the University System of Georgia, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $171,200

Technical College System of Georgia

355.251 BOND: Middle Georgia Technical College: $3,080,000 in principal for 5 years at 5.07%: Purchase equipment for the new Health Services Center, Middle Georgia Technical College, Warner Robins, Houston County. [Taxable Bond]
From State General Funds, $712,712 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,080,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

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

Technical College System of Georgia

355.252 BOND: Southeastern Technical College: $790,000 in principal for 5 years at 5.07%: Purchase equipment for the renovation of Building 2, Southeastern Technical College, Swainsboro, Emanuel County. [Taxable Bond]
From State General Funds, $182,806 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 $790,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$182,806	$182,806	$182,806

Technical College System of Georgia

355.253 BOND: Southwest Georgia Technical College: $155,000 in principal for 5 years at 5.07%: Purchase equipment for the nursing expansion of Building C, Southwest Georgia Technical College, Thomasville, Thomas County. [Taxable Bond]
From State General Funds, $35,867 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 $155,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$35,867	$35,867	$35,867

Technical College System of Georgia

355.254 BOND: Okefenokee Technical College: $500,000 in principal for 5 years at 5.07%: Purchase equipment for the welding and computer information systems facility expansion, Okefenokee Technical College, Waycross, Ware County. [Taxable Bond]
From State General Funds, $115,700 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 $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$115,700	$115,700	$115,700

Technical College System of Georgia

355.255 BOND: Technical College Multi-Projects: $2,855,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations statewide. [Taxable Bond]
From State General Funds, $259,234 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,855,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$259,234	$259,234	$259,234

Technical College System of Georgia

355.256 BOND: Technical College Multi-Projects: $12,500,000 in principal for 5 years at 5.07%: Fund world class lab equipment and renovations, multiple locations. [Taxable Bond]
From State General Funds, $2,892,500 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $12,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$2,892,500	$2,892,500	$2,892,500

Technical College System of Georgia

355.257 BOND: Technical College Multi-Projects: $2,500,000 in principal for 5 years at 5.07%: Fund equipment for the QuickStart program statewide. [Taxable Bond]
From State General Funds, $578,500 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$578,500	$578,500	$578,500

Technical College System of Georgia

355.258 BOND: Altamaha Technical College: $1,100,000 in principal for 5 years at 5.07%: Fund planning and design for Camden County Campus, Altamaha Technical College, Camden County.

From State General Funds, $254,540 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$127,270	$254,540

Technical College System of Georgia

355.259 BOND: South Georgia Technical College: $1,655,000 in principal for 20 years at 5.77%: Fund roof replacement, South Georgia Technical College, Americus, Sumter County.

From State General Funds, $141,668 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,655,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$141,668	$141,668

Technical College System of Georgia

355.260 BOND: Ogeechee Technical College: $650,000 in principal for 5 years at 5.07%: Fund planning and design for Plant Operations Building, Ogeechee Technical College, Statesboro, Bulloch County. (S:Fund planning and design for Plant Operations and Logistics Center, Ogeechee Technical College, Statesboro, Bulloch County)

From State General Funds, $150,410 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$69,420	$150,410

Technical College System of Georgia

355.261 BOND: Technical College Multi-Projects: $10,000,000 in principal for 20 years at 5.77%: Fund construction of College and Career Academies, statewide.

From State General Funds, $856,000 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 $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$856,000

Technical College System of Georgia

355.262 BOND: Technical College Multi-Projects: $500,000 in principal for 20 years at 5.77%: Fund construction on multiple project needs, College and Career Academies, Hart County.

From State General Funds, $42,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$42,800

Technical College System of Georgia

355.263 BOND: Georgia Northwestern Technical College: $2,000,000 in principal for 5 years at 5.07%: Fund world class lab equipment and renovations, Georgia Northwestern Technical College, Dalton, Whitfield County.

From State General Funds, $462,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$462,800

Technical College System of Georgia

355.264 BOND: North Georgia Technical College: $1,180,000 in principal for 5 years at 5.07%: Fund planning and design for the expansion of the Clarkesville campus to support manufacturing, North Georgia Technical College, Clarkesville, Habersham County.

From State General Funds, $273,052 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,180,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$273,052

Technical College System of Georgia

355.265 BOND: Technical College Multi-Projects: $500,000 in principal for 20 years at 5.77%: Fund construction on multiple project needs, College and Career Academies, Spalding County.

From State General Funds, $42,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or

improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				$42,800

Behavioral Health and Developmental Disabilities, Department of

355.301 BOND: Central State Hospital: $3,200,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for a new treatment mall facility at the Cook Building, Milledgeville, Baldwin County.
From State General Funds, $273,920 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$273,920	$273,920	$273,920

Behavioral Health and Developmental Disabilities, Department of

355.302 BOND: DBHDD Multi-projects: $1,910,000 in principal for 20 years at 5.77%: Fund emergency generator upgrades and improvements, multiple locations.
From State General Funds, $163,496 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,910,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$163,496	$163,496	$163,496

Behavioral Health and Developmental Disabilities, Department of

355.303 BOND: DBHDD Multi-projects: $2,350,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations statewide.
From State General Funds, $201,160 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$201,160	$201,160	$201,160

Human Services, Department of

355.321 BOND: Human Service Multi-Projects: $28,550,000 in principal for 20 years at 5.77%: Fund construction of the new Human Services Building, Lawrenceville, Gwinnett County.
From State General Funds, $2,443,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $28,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$2,443,880	$2,443,880	$2,443,880

Georgia Vocational Rehabilitation Agency

355.331 BOND: Roosevelt Warm Springs Institute: $1,500,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, Warm Springs, Meriwether County, match federal funds. [Taxable Bond]
From State General Funds, $136,200 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Vocational Rehabilitation Agency by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$136,200	$136,200	$136,200

Public Health, Department of

355.341 BOND: Public Health Multi-Projects: $9,300,000 in principal for 5 years at 5.07%: Fund implementation of a new Clinical Billing Information Technology System, Atlanta, Fulton County.
From State General Funds, $2,152,020 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $9,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$2,152,020	$2,152,020	$2,152,020

Public Health, Department of

355.342 BOND: Public Health Multi-Projects: $400,000 in principal for 20 years at 5.77%: Fund replacement of second chiller at the Decatur Lab, Decatur, DeKalb County.
From State General Funds, $34,240 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement

of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$34,240	$34,240	$34,240

Public Health, Department of

355.343 BOND: Public Health Multi-Projects: $300,000 in principal for 20 years at 5.77%: Fund replacement of walk-in coolers at the Decatur Lab, Decatur, DeKalb County.

From State General Funds, $25,680 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$25,680	$25,680	$25,680

Veterans Service, Department of

355.351 BOND: Georgia War Veterans Nursing Homes, Various: $3,350,000 in principal for 20 years at 5.77%: Fund renovations to the Georgia War Veterans Nursing Home, Milledgeville, Baldwin County.

From State General Funds, $286,760 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds			$286,760

Corrections, Department of

355.361 BOND: GDC multi-projects: $3,500,000 in principal for 5 years at 5.07%: Fund emergency repairs, sustainment, and equipment, statewide.

From State General Funds, $809,900 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$809,900	$809,900	$809,900

Corrections, Department of

355.362 BOND: GDC multi-projects: $1,500,000 in principal for 5 years at 5.07%: Fund implementation of cell phone interdiction measures, multiple locations.

From State General Funds, $347,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$347,100	$347,100	$347,100

Corrections, Department of

355.363 BOND: GDC multi-projects: $6,800,000 in principal for 20 years at 5.77%: Fund facility hardening, multiple locations.

From State General Funds, $582,080 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$582,080	$582,080	$582,080

Corrections, Department of

355.364 BOND: GDC multi-projects: $5,510,000 in principal for 5 years at 5.07%: Fund locking controls and perimeter detection improvements, statewide.

From State General Funds, $1,275,014 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,275,014	$1,275,014	$1,275,014

Corrections, Department of

355.365 BOND: GDC multi-projects: $10,485,000 in principal for 20 years at 5.77%: Fund major repairs, renovations and improvements, statewide.

From State General Funds, $897,516 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$897,516	$897,516	$897,516

Corrections, Department of

355.366 BOND: GDC multi-projects: $2,560,000 in principal for 5 years at 5.07%: Purchase 112 replacement vehicles statewide.

From State General Funds, $592,384 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,560,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$592,384	$592,384	$592,384

Defense, Department of

355.371 BOND: National Guard Armories: $500,000 in principal for 5 years at 5.07%: Fund facility sustainment and repairs, statewide, match federal funds.

From State General Funds, $115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$115,700	$115,700	$115,700

Defense, Department of

355.372 BOND: National Guard Armories: $460,000 in principal for 20 years at 5.77%: Fund site improvements at armories, multiple locations, match federal funds.

From State General Funds, $39,376 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $460,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$39,376	$39,376	$39,376

Defense, Department of

355.373 BOND: Defense Multi-projects: $6,000,000 in principal for 20 years at 5.77%: Fund facility renovation and equipment for a Georgia National Guard Youth Challenge Academy, Milledgeville, Baldwin County.

From State General Funds, $513,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$513,600	$513,600	$513,600

Driver Services, Department of

355.381 BOND: Department of Driver Services - Equipment: $195,000 in principal for 5 years at 5.07%: Fund replacement of 10 vehicles statewide.

From State General Funds, $45,123 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $195,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$45,123	$45,123	$45,123

Driver Services, Department of

355.382 BOND: Department of Driver Services - Multi-Projects: $2,300,000 in principal for 20 years at 6.5%: Purchase facility, Atlanta, Fulton County. [Taxable Bond]

From State General Funds, $208,840 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$196,880	$208,840	$208,840

Investigation, Georgia Bureau of

355.391 BOND: GBI Headquarters and Morgue: $6,680,000 in principal for 20 years at 5.77%: Fund design and construction of the expansion of GBI Headquarter's morgue facility, Decatur, DeKalb County.

From State General Funds, $571,808 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,680,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$571,808	$571,808	$571,808

Investigation, Georgia Bureau of

355.392 BOND: Savannah Branch Crime Lab: $1,100,000 in principal for 5 years at 5.07%: Fund design of the new Savannah Crime Lab, Savannah, Chatham County.

From State General Funds, $254,540 is specifically appropriated for the purpose of financing projects and facilities for the

Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$254,540	$254,540	$254,540

Investigation, Georgia Bureau of

355.393 BOND: GBI Multi-Projects: $360,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, multiple locations.

From State General Funds, $30,816 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $360,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$30,816	$30,816	$30,816

Investigation, Georgia Bureau of

355.394 BOND: GBI Multi-Projects: $1,270,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment statewide.

From State General Funds, $293,878 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,270,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$293,878	$293,878	$293,878

Investigation, Georgia Bureau of

355.395 BOND: GBI Multi-Projects: $1,600,000 in principal for 5 years at 5.07%: Fund the replacement of 25 investigative vehicles statewide.

From State General Funds, $370,240 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$370,240	$370,240	$370,240

Investigation, Georgia Bureau of

355.396 BOND: GBI Multi-Projects: $50,000 in principal for 5 years at 5.07%: Purchase 2 vehicles for Child Fatality Review Group, Decatur, DeKalb County.

From State General Funds, $11,570 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $50,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$11,570	$11,570	$11,570

Juvenile Justice, Department of

355.401 BOND: DJJ Multi-Projects: $2,930,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment statewide.

From State General Funds, $678,002 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 $2,930,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$678,002	$678,002	$678,002

Juvenile Justice, Department of

355.402 BOND: DJJ Multi-Projects: $2,060,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations statewide.

From State General Funds, $176,336 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 $2,060,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$176,336	$176,336	$176,336

Juvenile Justice, Department of

355.403 BOND: DJJ Multi-Projects: $6,145,000 in principal for 20 years at 5.77%: Fund security upgrades and enhancements statewide.

From State General Funds, $526,012 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 $6,145,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$526,012	$526,012	$526,012

Juvenile Justice, Department of

355.404 BOND: Regional Youth Detention Center: $500,000 in principal for 5 years at 5.07%: Fund equipment for the renovation and improvements of former GDC facility to construct RYDC, Dawson, Terrell County.
From State General Funds, $115,700 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 $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$115,700	$115,700	$115,700

Juvenile Justice, Department of

355.405 BOND: Regional Youth Detention Center: $0 in principal for 20 years at 5.77%: Fund construction of renovation and improvements to former GDC facility to construct 56-bed RYDC, Cadwell, Laurens County.

State General Funds	$1,335,360	$0	$0

Juvenile Justice, Department of

355.406 BOND: Regional Youth Detention Center: $1,500,000 in principal for 20 years at 5.77%: Fund new laundry facilities at DeKalb County RYDC and Martha Glaze (Clayton County) RYDC.
From State General Funds, $128,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$128,400	$128,400	$128,400

Pardons and Paroles, State Board of

355.411 BOND: State Board of Pardons and Paroles Multi-Projects: $765,000 in principal for 5 years at 5.07%: Fund replacement of 34 vehicles statewide.
From State General Funds, $177,021 is specifically appropriated for the purpose of financing projects and facilities for the State Board of Pardons and Paroles 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 $765,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$177,021	$177,021	$177,021

Public Safety, Department of

355.421 BOND: Patrol Posts Various: $7,815,000 in principal for 5 years at 5.07%: Purchase 187 fully equipped law enforcement pursuit vehicles statewide.
From State General Funds, $1,808,391 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,808,391	$1,808,391	$1,808,391

Public Safety, Department of

355.422 BOND: Patrol Posts Various: $455,000 in principal for 5 years at 5.07%: Purchase 10 fully equipped law enforcement pursuit vehicles, Motor Carrier Compliance Division, statewide.
From State General Funds, $105,287 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$105,287	$105,287	$105,287

Public Safety, Department of

355.423 BOND: Patrol Posts Various: $2,320,000 in principal for 5 years at 5.07%: Purchase communications equipment for vehicles statewide.
From State General Funds, $536,848 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,320,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$536,848	$536,848	$536,848

Public Safety, Department of

355.424 BOND: Patrol Posts Various: $375,000 in principal for 5 years at 5.07%: Fund facility sustainment and repair statewide.
From State General Funds, $86,775 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $375,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$86,775	$86,775	$86,775

Public Safety, Department of

355.425 BOND: Patrol Posts Various: $370,000 in principal for 5 years at 5.07%: Purchase portable scales, Motor Carrier Compliance Division, statewide.

From State General Funds, $85,618 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $370,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$85,618	$85,618	$85,618

Public Safety, Department of

355.426 BOND: Patrol Posts Various: $190,000 in principal for 5 years at 5.07%: Fund replacement and upgrade of Capitol Hill facility security equipment, Atlanta, Fulton County.

From State General Funds, $43,966 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $190,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$43,966	$43,966	$43,966

Public Safety, Department of

355.427 BOND: Public Safety Training Center: $1,940,000 in principal for 20 years at 5.77%: Fund facility repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County.

From State General Funds, $166,064 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,940,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$166,064	$166,064	$166,064

Public Safety, Department of

355.428 BOND: Public Safety Training Center: $190,000 in principal for 5 years at 5.07%: Fund instructional equipment upgrades, Georgia Public Safety Training Center, Forsyth, Monroe County.

From State General Funds, $43,966 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $190,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$43,966	$43,966	$43,966

Public Safety, Department of

355.429 BOND: Public Safety Training Center: $245,000 in principal for 5 years at 5.07%: Fund replacement of vehicle maintenance equipment, Georgia Public Safety Training Center, Forsyth, Monroe County.

From State General Funds, $56,693 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $245,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$56,693	$56,693	$56,693

Accounting Office, State

355.451 BOND: SAO Multi-projects: $2,500,000 in principal for 5 years at 5.07%: Fund upgrade of TeamWorks Human Capital Management system, Atlanta, Fulton County.

From State General Funds, $578,500 is specifically appropriated for the purpose of financing projects and facilities for the State Accounting Office by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$578,500	$578,500	$578,500

Banking and Finance, Department of

355.461 BOND: Department of Banking and Finance - Multi-Projects: $400,000 in principal for 5 years at 5.07%: Purchase 22 replacement vehicles.

From State General Funds, $92,560 is specifically appropriated for the purpose of financing projects and facilities for the Department of Banking and Finance 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 $400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$92,560	$92,560	$92,560

Planning and Budget, Governor's Office of

355.471 BOND: Office of Planning and Budgeting - Multi-Projects: $2,000,000 in principal for 5 years at 5.07%: Fund modernization of budget systems, Atlanta, Fulton County.

From State General Funds, $462,800 is specifically appropriated for the purpose of financing projects and facilities for the Governor's Office of Planning and Budget by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$462,800	$462,800	$462,800

Building Authority, Georgia

355.491 BOND: Archives Building: $0 in principal for 20 years at 5.77%: Fund demolition of Archives building for site of new Judicial Center, Atlanta, Fulton County. (S:Utilize redirected bonds)

State General Funds	$556,400	$556,400	$0

Building Authority, Georgia

355.492 BOND: GBA multi-projects: $0 in principal for 20 years at 5.77%: Fund facility improvements and renovations statewide. (S:Utilize redirected bonds)

State General Funds	$428,000	$428,000	$0

Building Authority, Georgia

355.493 BOND: GBA multi-projects: $1,425,000 in principal for 5 years at 5.07%: Fund completion of the Capitol Hill access control system, Atlanta, Fulton County.

From State General Funds, $329,745 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,425,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$329,745	$329,745	$329,745

Labor, Department of

355.511 BOND: Department of Labor - Central Office: $475,000 in principal for 20 years at 5.77%: Fund condition assessment and repairs of central office complex and parking deck, Atlanta, Fulton County.

From State General Funds, $40,660 is specifically appropriated for the purpose of financing projects and facilities for the Department of Labor by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $475,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$40,660	$40,660	$40,660

Labor, Department of

355.512 BOND: DOL Sites: $775,000 in principal for 20 years at 5.77%: Fund facility repairs and improvements, multiple locations.

From State General Funds, $66,340 is specifically appropriated for the purpose of financing projects and facilities for the Department of Labor by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $775,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$66,340	$66,340	$66,340

Agriculture, Department of

355.561 BOND: State Farmers' Markets: $9,000,000 in principal for 20 years at 6.5%: Fund design and construction of wholesale cooler warehouse, Forest Park, Clayton County. [Taxable Bond]

From State General Funds, $817,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture 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 $9,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$817,200	$817,200	$817,200

Agriculture, Department of

355.562 BOND: Agriculture - Multi-Projects: $500,000 in principal for 5 years at 5.07%: Purchase 17 vehicles and two mobile test labs statewide.

From State General Funds, $115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture 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 $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$115,700	$115,700	$115,700

Community Affairs, Department of

355.581 BOND: Reservoirs: $2,810,000 in principal for 20 years at 6.5%: Fund reservoirs, multiple locations. [Taxable Bond]

From State General Funds, $255,148 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Affairs 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 $2,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$636,508	$255,148	$255,148

Environmental Finance Authority, Georgia

355.601 BOND: Local Government Infrastructure: $10,000,000 in principal for 20 years at 5.77%: Fund State Funded Water and Sewer Construction Loan Program, statewide.

From State General Funds, $856,000 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$856,000	$856,000	$856,000

Environmental Finance Authority, Georgia

355.602 BOND: Local Government Infrastructure: $10,000,000 in principal for 20 years at 5.77%: Fund Federal State Revolving Fund Match, Clean and Drinking Water Programs, statewide, match federal funds.

From State General Funds, $856,000 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$856,000	$856,000	$856,000

Economic Development, Department of

355.611 BOND: Georgia World Congress Center: $2,000,000 in principal for 20 years at 6.5%: Fund design and construction of Centennial Plaza, Atlanta, Fulton County. [Taxable Bond]

From State General Funds, $181,600 is specifically appropriated to the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$181,600	$181,600	$181,600

Economic Development, Department of

355.612 BOND: Georgia World Congress Center: $23,000,000 in principal for 20 years at 6.5%: Fund construction of structured parking facilities, Atlanta, Fulton County. [Taxable Bond]

From State General Funds, $2,088,400 is specifically appropriated to the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $23,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$2,088,400	$2,088,400	$2,088,400

Forestry Commission, State

355.621 BOND: Forestry Equipment: $4,000,000 in principal for 10 years at 5.52%: Fund replacement of firefighting equipment statewide.

From State General Funds, $531,200 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

State General Funds	$531,200	$531,200	$531,200

Forestry Commission, State

355.622 BOND: Forestry Buildings: $160,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations statewide.

From State General Funds, $13,696 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $160,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$39,376	$13,696	$13,696

Forestry Commission, State

355.623 BOND: Forestry Buildings: $300,000 in principal for 20 years at 5.77%: Fund construction and equipment for North Bryan Forestry Unit, Pembroke, Bryan County.

From State General Funds, $25,680 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$25,680	$25,680

Natural Resources, Department of

355.631 BOND: DNR multi-projects: $950,000 in principal for 5 years at 5.07%: Fund replacement of 31 vehicles with equipment for law enforcement use statewide.
From State General Funds, $219,830 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$219,830	$219,830	$219,830

Natural Resources, Department of

355.632 BOND: DNR multi-projects: $19,630,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations statewide. [Taxable Bond]
From State General Funds, $1,782,404 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $19,630,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,755,164	$1,755,164	$1,782,404

Natural Resources, Department of

355.633 BOND: DNR multi-projects: $5,750,000 in principal for 20 years at 6.5%: Fund miscellaneous new construction, statewide, match federal funds. [Taxable Bond]
From State General Funds, $522,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$410,416	$410,416	$522,100

Natural Resources, Department of

355.634 BOND: DNR Land Acquisition: $4,500,000 in principal for 20 years at 6.5%: Fund land acquisition for Wildlife Management Areas and Parks, multiple locations, match federal and private funds. [Taxable Bond]
From State General Funds, $408,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$408,600	$408,600	$408,600

Natural Resources, Department of

355.635 BOND: DNR multi-projects: $5,000,000 in principal for 5 years at 5.07%: Purchase 1 new helicopter.
From State General Funds, $1,157,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,157,000	$1,157,000	$1,157,000

Natural Resources, Department of

355.636 BOND: DNR multi-projects: $3,000,000 in principal for 20 years at 5.77%: Fund rehabilitation of flood control structure, Hamilton, Harris County.
From State General Funds, $256,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$256,800	$256,800	$256,800

Jekyll Island State Park Authority

355.641 BOND: Jekyll Island: $5,000,000 in principal for 20 years at 6.5%: Fund construction and equipment for the Youth and Learning Center, Jekyll Island, Glynn County. [Taxable Bond]
From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Jekyll Island State Park Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$454,000	$454,000	$454,000

Transportation, Department of

355.661 BOND: Various DOT: $4,665,000 in principal for 20 years at 5.77%: Fund dike improvements along the Savannah River, Savannah, Chatham County, and on Georgia owned land in Jasper County, SC, match federal funds.
From State General Funds, $399,324 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or

improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,665,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$399,324	$399,324	$399,324

Transportation, Department of

355.662 BOND: Various DOT: $3,500,000 in principal for 5 years at 5.07%: Fund construction of seawall on Hutchinson Island, Savannah, Chatham County. [Taxable Bond]

From State General Funds, $809,900 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$809,900	$809,900

Transportation, Department of

355.663 BOND: Rail Lines: $1,800,000 in principal for 20 years at 6.5%: Fund rehabilitation of Georgia Southwestern state-owned rail, Calhoun County, Decatur County, Early County, Miller County, Randolph County. [Taxable Bond]

From State General Funds, $163,440 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$163,440	$163,440

Transportation, Department of

355.664 BOND: Roads and Bridges: $100,000,000 in principal for 20 years at 5.77%: Fund repair, replacement and renovation of bridges statewide.

From State General Funds, $8,560,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $100,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$8,560,000	$8,560,000

Transportation, Department of

355.665 BOND: Various DOT: $100,000,000 in principal for 20 years at 5.77%: Fund transit needs statewide.

From State General Funds, $8,560,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $100,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$8,560,000	$8,560,000

Transportation, Department of

355.666 BOND: Rail Lines: $8,905,000 in principal for 20 years at 6.5%: Fund rehabilitation of rail lines and rehabilitation of bridges over Ocmulgee and Oconee Rivers ($1,905,000), rehabilitate lines from Cordele, Crisp County to Vidalia, Toombs County ($4,000,000), rehabilitate lines from Nunez, Emanuel County to Vidalia, Toombs County ($2,000,000), and rail siding and maintenance from Chattooga County to Walker County ($1,000,000). [Taxable Bond]

From State General Funds, $808,574 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,905,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds			$808,574

Section 51: General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 164, 155, Act No. 684, 2010 Regular Session, H.B. 948), and which reads as follows:

[Bond # 25] From State General Funds, $174,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

as carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 134, Act No. 2, 2011 Regular Session, H.B. 77), and which amended reads as follows:

[Bond # 23] From State General Funds, $174,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby amended to read as follows:

[Bond #23] From State General Funds, $130,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 164, 162, Act No. 684, 2010 Regular Session, H.B. 948), and which reads as follows:

[Bond # 96] From State General Funds, $130,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

as carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 142, Act No. 2, 2011 Regular Session, H.B. 77), and which amended reads as follows:

[Bond #91]From State General Funds, $130,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby repealed in its entirety.

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 164, 162, Act No. 684, 2010 Regular Session, H.B. 948), and which reads as follows:

[Bond # 97] From State General Funds, $43,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

as carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 142, Act No. 2, 2011 Regular Session, H.B. 77), and which amended reads as follows:

[Bond # 92] From State General Funds, $43,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby repealed in its entirety.

The following paragraph of Section 51 of the General Appropriations Act for State Fiscal Year 2012- 2013 (Ga. L. 2012, Volume One Appendix, commencing at p. 1 of 175, 167, Act No. 775, 2012 Regular Session, H.B. 742), and which reads as follows:

[Bond # 42] From State General Funds, $337,260 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,460,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

as carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2012-2013 (Ga. L. 2013, Volume One Appendix, commencing at p. 1 of 131, 121, Act No. 11, 2013 Regular Session, H.B. 105), and which reads as follows:

[Bond # 42] From State General Funds, $337,260 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,460,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

is hereby amended to read as follows:

[Bond # 42] From State General Funds, $277,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

The following paragraph of Section 51 of the General Appropriations Act for State Fiscal Year 2012- 2013 (Ga. L. 2012, Volume One Appendix, commencing at p. 1 of 175, 165-166, Act No. 775, 2012 Regular Session, H.B. 742), and which reads as follows:

[Bond # 24] From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

as carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2012-2013 (Ga. L. 2013, Volume One Appendix, commencing at p. 1 of 131, 119, Act No. 11, 2013 Regular Session, H.B. 105), and which reads as follows:

[Bond # 24] From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

as revised in Section 51 of the Supplementary General Appropriations Act for State Fiscal Year 2013-2014 (Ga. L. 2014, Volume One Appendix, commencing at p. 1 of 174, 173, Act No. 347, 2014 Regular Session, H.B. 743), and which reads as follows:

[Bond # 24] From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby repealed in its entirety.

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2011-2012 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 231,223-224, Act No. 223, 2011 Regular Session, H.B. 78) which reads as follows:

[BOND 379.511] From State General Funds, $2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

and 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, 210, Act No. 406, 2012 Regular Session, H.B. 741), and which amended reads as follows:

[BOND 379.511] From State General Funds, $2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

Is hereby amended to read as follows:

[BOND 379.511] From State General Funds, $1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 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.) Additional funds for 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 2015 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, 2015.

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 Corrections, Department of Driver Services, Georgia Bureau of Investigation, and Department of Public Health. The amount for this Item is calculated according to an effective date of July 1, 2015.

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, 2015.

4.) In lieu of other numbered items, additional fund for 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 2015 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, 2015.

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, 2015.

6.) In lieu of other numbered items, additional funds for 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 2015 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, 2015.

7.) In lieu of other numbered items, additional funds for 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 2015 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, 2015.

Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

Section 54: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the bold-faced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53 and 54 contain, constitute, or amend appropriations.

Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

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.