SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 751
A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2016, and ending June 30, 2017; 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, 2016, and ending June 30, 2017, as prescribed hereinafter for such fiscal year:

HB 751 (FY 2017G)			Governor		House		SAC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS			$23,739,409,078	$1,911,429,571	$23,739,409,078	$1,911,429,571	$23,739,409,078	$1,911,429,571
State General Funds			$20,428,002,694	$1,163,646,298	$20,428,002,694	$1,163,646,298	$20,428,002,694	$1,163,646,298
State Motor Fuel Funds			$1,660,064,000	$656,710,209	$1,660,064,000	$656,710,209	$1,660,064,000	$656,710,209
Lottery Proceeds			$1,073,563,561	$95,791,385	$1,073,563,561	$95,791,385	$1,073,563,561	$95,791,385
Tobacco Settlement Funds			$124,490,762	($16,323,240)	$124,490,762	($16,323,240)	$124,490,762	($16,323,240)
Brain & Spinal Injury Trust Fund			$1,325,935	($132,632)	$1,325,935	($132,632)	$1,325,935	($132,632)
Nursing Home Provider Fees			$167,969,114	$0	$167,969,114	$0	$167,969,114	$0
Hospital Provider Fee			$283,993,012	$11,737,551	$283,993,012	$11,737,551	$283,993,012	$11,737,551
TOTAL FEDERAL FUNDS			$13,775,928,433	$406,341,268	$13,783,254,953	$413,667,788	$13,763,715,112	$394,127,947
Federal Funds Not Itemized			$3,881,365,328	$7,564,414	$3,881,365,328	$7,564,414	$3,881,365,328	$7,564,414

HB 751 (FY 2017G)	Revenue	Change	Governor Revenue	Governor Change	House Revenue	House Change	SAC Revenue	SAC Change
CCDF Mandatory & Matching Funds CFDA93.596			$97,618,088	$0	$97,618,088	$0	$97,618,088	$0
FFIND CCDF Mandatory & Matching Funds CFDA93.596			$209,161	$0	$209,161	$0	$209,161	$0
Child Care & Development Block Grant CFDA93.575			$125,696,047	$0	$125,696,047	$0	$125,696,047	$0
FFIND Child Care and Development Block Grant CFDA93.575			$14,420,230	$0	$14,420,230	$0	$14,420,230	$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			$16,735,414	$0	$16,735,414	$0	$16,735,414	$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			$93,370,209	$14,576,161	$93,370,209	$14,576,161	$93,370,209	$14,576,161
Low-Income Home Energy Assistance CFDA93.568			$56,629,642	$0	$56,629,642	$0	$56,629,642	$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			$6,976,720,003	$388,196,163	$6,984,046,523	$395,522,683	$6,964,369,002	$375,845,162
FFIND Medical Assistance Program CFDA93.778			$25,838	$0	$25,838	$0	$25,838	$0
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			$52,776,023	$0	$52,776,023	$0	$52,776,023	$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			$458,164,986	$32,584,008	$458,164,986	$32,584,008	$458,302,666	$32,721,688
Temporary Assistance for Needy Families			$331,269,739	($36,579,478)	$331,269,739	($36,579,478)	$331,269,739	($36,579,478)
Temporary Assistance for Needy Families Grant CFDA93.558			$323,620,670	($36,579,478)	$323,620,670	($36,579,478)	$323,620,670	($36,579,478)
TANF Transfers to Social Services Block Grant per 42 USC 604			$7,649,069	$0	$7,649,069	$0	$7,649,069	$0
FFIND Temp. Assistance for Needy Families CFDA93.558			$22,964,929	$0	$22,964,929	$0	$22,964,929	$0
TOTAL AGENCY FUNDS			$6,100,701,695	($468,022)	$6,101,542,317	$372,600	$6,101,542,317	$372,600
Contributions, Donations, and Forfeitures			$6,323,465	$0	$6,323,465	$0	$6,323,465	$0
Contributions, Donations, and Forfeitures Not Itemized			$6,323,465	$0	$6,323,465	$0	$6,323,465	$0
Reserved Fund Balances			$5,377,237	$0	$5,377,237	$0	$5,377,237	$0
Reserved Fund Balances Not Itemized			$5,377,237	$0	$5,377,237	$0	$5,377,237	$0
Interest and Investment Income			$3,446,887	$0	$3,446,887	$0	$3,446,887	$0
Interest and Investment Income Not Itemized			$3,446,887	$0	$3,446,887	$0	$3,446,887	$0
Intergovernmental Transfers			$2,890,899,342	($713,673)	$2,890,599,342	($1,013,673)	$2,890,599,342	($1,013,673)
Hospital Authorities			$214,057,828	$0	$214,057,828	$0	$214,057,828	$0
University System of Georgia Research Funds			$2,057,910,748	$0	$2,057,910,748	$0	$2,057,910,748	$0
Intergovernmental Transfers Not Itemized			$618,930,766	($713,673)	$618,630,766	($1,013,673)	$618,630,766	($1,013,673)
Rebates, Refunds, and Reimbursements			$295,685,146	$0	$295,685,146	$0	$295,685,146	$0
Rebates, Refunds, and Reimbursements Not Itemized			$295,685,146	$0	$295,685,146	$0	$295,685,146	$0
Royalties and Rents			$926,735	$0	$926,735	$0	$926,735	$0
Royalties and Rents Not Itemized			$926,735	$0	$926,735	$0	$926,735	$0
Sales and Services			$2,893,725,194	$245,651	$2,895,049,566	$1,570,023	$2,895,049,566	$1,570,023

HB 751 (FY 2017G)	Revenue	Change	Governor Revenue	Governor Change	House Revenue	House Change	SAC Revenue	SAC Change
Record Center Storage Fees			$606,000	$0	$606,000	$0	$606,000	$0
Sales and Services Not Itemized			$672,116,195	$245,651	$673,440,567	$1,570,023	$673,440,567	$1,570,023
Tuition and Fees for Higher Education			$2,221,002,999	$0	$2,221,002,999	$0	$2,221,002,999	$0
Sanctions, Fines, and Penalties			$4,317,689	$0	$4,133,939	($183,750)	$4,133,939	($183,750)
Sanctions, Fines, and Penalties Not Itemized			$4,317,689	$0	$4,133,939	($183,750)	$4,133,939	($183,750)
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$3,898,012,561	$77,721,755	$3,894,754,024	$74,463,218	$3,895,778,024	$75,487,218
State Funds Transfers			$3,886,938,169	$77,721,755	$3,883,679,632	$74,463,218	$3,884,703,632	$75,487,218
State Fund Transfers Not Itemized			$67,894,017	$0	$67,894,017	$0	$67,894,017	$0
Accounting System Assessments			$21,708,650	$1,843,522	$21,708,650	$1,843,522	$21,706,650	$1,841,522
Agency to Agency Contracts			$15,571,579	($25,842)	$15,571,579	($25,842)	$15,571,579	($25,842)
Health Insurance Payments			$3,294,877,137	$74,954,438	$3,294,877,137	$74,954,438	$3,294,877,137	$74,954,438
Liability Funds			$33,976,915	$0	$33,976,915	$0	$33,976,915	$0
Merit System Assessments			$15,226,753	$3,258,537	$11,968,216	$0	$12,994,216	$1,026,000
Optional Medicaid Services Payments			$280,857,262	$0	$280,857,262	$0	$280,857,262	$0
Retirement Payments			$56,903,535	$191,100	$56,903,535	$191,100	$56,903,535	$191,100
Unemployment Compensation Funds			$8,080,741	($4,500,000)	$8,080,741	($4,500,000)	$8,080,741	($4,500,000)
Workers Compensation Funds			$91,841,580	$2,000,000	$91,841,580	$2,000,000	$91,841,580	$2,000,000
Agency Funds Transfers			$8,594,362	$0	$8,594,362	$0	$8,594,362	$0
Agency Fund Transfers Not Itemized			$8,594,362	$0	$8,594,362	$0	$8,594,362	$0
Federal Funds Transfers			$2,480,030	$0	$2,480,030	$0	$2,480,030	$0
Federal Fund Transfers Not Itemized			$1,850,225	$0	$1,850,225	$0	$1,850,225	$0
FF Medical Assistance Program CFDA93.778			$629,805	$0	$629,805	$0	$629,805	$0
TOTAL PUBLIC FUNDS			$43,616,039,206	$2,395,024,572	$43,624,206,348	$2,399,933,177	$43,604,666,507	$2,381,417,336

Reconciliation of Fund Availability to Fund Application

Section 1: Georgia Senate

Section Total - Continuation

TOTAL STATE FUNDS	$10,770,129	$10,770,129	$10,770,129
State General Funds	$10,770,129	$10,770,129	$10,770,129
TOTAL PUBLIC FUNDS	$10,770,129	$10,770,129	$10,770,129

Section Total - Final

TOTAL STATE FUNDS	$10,770,129	$10,770,129	$11,002,593
State General Funds	$10,770,129	$10,770,129	$11,002,593
TOTAL PUBLIC FUNDS	$10,770,129	$10,770,129	$11,002,593

Lieutenant Governor's Office — Continuation Budget

TOTAL STATE FUNDS	$1,278,792	$1,278,792	$1,278,792
State General Funds	$1,278,792	$1,278,792	$1,278,792
TOTAL PUBLIC FUNDS	$1,278,792	$1,278,792	$1,278,792

1.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds $28,693

1.2 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds $407

1.100 Lieutenant Governor's Office — Appropriation (HB 751)

TOTAL STATE FUNDS	$1,278,792	$1,278,792	$1,307,892
State General Funds	$1,278,792	$1,278,792	$1,307,892
TOTAL PUBLIC FUNDS	$1,278,792	$1,278,792	$1,307,892

Secretary of the Senate's Office — Continuation Budget

TOTAL STATE FUNDS	$1,170,326	$1,170,326	$1,170,326
State General Funds	$1,170,326	$1,170,326	$1,170,326
TOTAL PUBLIC FUNDS	$1,170,326	$1,170,326	$1,170,326

2.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds $25,290

2.2 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds $359

2.100 Secretary of the Senate's Office — Appropriation (HB 751)

TOTAL STATE FUNDS	$1,170,326	$1,170,326	$1,195,975
State General Funds	$1,170,326	$1,170,326	$1,195,975
TOTAL PUBLIC FUNDS	$1,170,326	$1,170,326	$1,195,975

Senate — Continuation Budget

TOTAL STATE FUNDS	$7,228,476	$7,228,476	$7,228,476
State General Funds	$7,228,476	$7,228,476	$7,228,476
TOTAL PUBLIC FUNDS	$7,228,476	$7,228,476	$7,228,476

3.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds $144,133

3.2 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds $2,047

3.100 Senate			**Appropriation (HB 751)**
TOTAL STATE FUNDS	$7,228,476	$7,228,476	$7,374,656
State General Funds	$7,228,476	$7,228,476	$7,374,656
TOTAL PUBLIC FUNDS	$7,228,476	$7,228,476	$7,374,656

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	$1,092,535	$1,092,535	$1,092,535
State General Funds	$1,092,535	$1,092,535	$1,092,535
TOTAL PUBLIC FUNDS	$1,092,535	$1,092,535	$1,092,535

4.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds $31,093

4.2 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds $442

4.100 Senate Budget and Evaluation Office			**Appropriation (HB 751)**
The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.			
TOTAL STATE FUNDS	$1,092,535	$1,092,535	$1,124,070
State General Funds	$1,092,535	$1,092,535	$1,124,070
TOTAL PUBLIC FUNDS	$1,092,535	$1,092,535	$1,124,070

Section 2: Georgia House of Representatives

Section Total - Continuation

TOTAL STATE FUNDS	$18,967,403	$18,967,403	$18,967,403
State General Funds	$18,967,403	$18,967,403	$18,967,403
TOTAL PUBLIC FUNDS	$18,967,403	$18,967,403	$18,967,403

Section Total - Final

TOTAL STATE FUNDS	$18,967,403	$19,363,581	$19,361,657
State General Funds	$18,967,403	$19,363,581	$19,361,657
TOTAL PUBLIC FUNDS	$18,967,403	$19,363,581	$19,361,657

House of Representatives — Continuation Budget

TOTAL STATE FUNDS	$18,967,403	$18,967,403	$18,967,403
State General Funds	$18,967,403	$18,967,403	$18,967,403
TOTAL PUBLIC FUNDS	$18,967,403	$18,967,403	$18,967,403

5.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds $388,481 $388,481

5.2 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds $7,697 $5,773

5.100 House of Representatives			Appropriation (HB 751)
TOTAL STATE FUNDS	$18,967,403	$19,363,581	$19,361,657
State General Funds	$18,967,403	$19,363,581	$19,361,657
TOTAL PUBLIC FUNDS	$18,967,403	$19,363,581	$19,361,657

Section 3: Georgia General Assembly Joint Offices

		Section Total - Continuation	
TOTAL STATE FUNDS	$10,542,093	$10,542,093	$10,542,093
State General Funds	$10,542,093	$10,542,093	$10,542,093
TOTAL PUBLIC FUNDS	$10,542,093	$10,542,093	$10,542,093

		Section Total - Final	
TOTAL STATE FUNDS	$10,542,093	$10,954,840	$10,964,722
State General Funds	$10,542,093	$10,954,840	$10,964,722
TOTAL PUBLIC FUNDS	$10,542,093	$10,954,840	$10,964,722

Ancillary Activities — Continuation Budget

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

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

6.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$45,659	$45,659

6.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,181

6.100 Ancillary Activities			Appropriation (HB 751)
The purpose of this appropriation is to provide services for the legislative branch of government.			
TOTAL STATE FUNDS	$5,777,046	$5,822,705	$5,823,886
State General Funds	$5,777,046	$5,822,705	$5,823,886
TOTAL PUBLIC FUNDS	$5,777,046	$5,822,705	$5,823,886

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	$1,307,716	$1,307,716	$1,307,716
State General Funds	$1,307,716	$1,307,716	$1,307,716
TOTAL PUBLIC FUNDS	$1,307,716	$1,307,716	$1,307,716

7.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$23,953	$23,953

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

State General Funds	($26,275)	($26,275)

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

State General Funds	$11,980	$11,980

7.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds	$4,229	$3,172

7.5 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$620

7.100 Legislative Fiscal Office — Appropriation (HB 751)

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	$1,307,716	$1,321,603	$1,321,166
State General Funds	$1,307,716	$1,321,603	$1,321,166
TOTAL PUBLIC FUNDS	$1,307,716	$1,321,603	$1,321,166

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	$3,457,331	$3,457,331	$3,457,331
State General Funds	$3,457,331	$3,457,331	$3,457,331
TOTAL PUBLIC FUNDS	$3,457,331	$3,457,331	$3,457,331

8.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$353,201	$353,201

8.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$9,138

8.100 Office of Legislative Counsel — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$3,457,331	$3,810,532	$3,819,670
State General Funds	$3,457,331	$3,810,532	$3,819,670
TOTAL PUBLIC FUNDS	$3,457,331	$3,810,532	$3,819,670

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$34,993,596	$34,993,596	$34,993,596
State General Funds	$34,993,596	$34,993,596	$34,993,596
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	$35,633,596	$35,633,596	$35,633,596

Section Total - Final

TOTAL STATE FUNDS	$35,728,596	$35,838,419	$35,847,552
State General Funds	$35,728,596	$35,838,419	$35,847,552
TOTAL AGENCY FUNDS	$640,000	$340,000	$340,000
Intergovernmental Transfers	$640,000	$340,000	$340,000
Intergovernmental Transfers Not Itemized	$640,000	$340,000	$340,000
TOTAL PUBLIC FUNDS	$36,368,596	$36,178,419	$36,187,552

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	$29,920,865	$29,920,865	$29,920,865
State General Funds	$29,920,865	$29,920,865	$29,920,865
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	$30,560,865	$30,560,865	$30,560,865

9.1 *Increase funds to conduct the financial audit, Single Audit, and State Health Benefit Plan audit for the Department of Community Health (DCH). (H and S:YES; Utilize existing funds to conduct the financial audit, Single Audit, and State Health Benefit Plan audit for the Department of Community Health)*

State General Funds	$735,000	$0	$0

9.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$682,774	$682,774

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

State General Funds		($14,633)	($14,633)

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

State General Funds		$6,478	$6,478

9.5 *Redirect existing funds to comply with O.C.G.A. 50-6-6 to perform local education audits. (H:YES)(S:YES)*

State General Funds		$0	$0

9.6 *Reduce agency funds to reflect projected receipts.*

Intergovernmental Transfers Not Itemized		($300,000)	($300,000)

9.7 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$12,870

9.100 Audit and Assurance Services — Appropriation (HB 751)

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	$30,655,865	$30,595,484	$30,608,354
State General Funds	$30,655,865	$30,595,484	$30,608,354
TOTAL AGENCY FUNDS	$640,000	$340,000	$340,000
Intergovernmental Transfers	$640,000	$340,000	$340,000
Intergovernmental Transfers Not Itemized	$640,000	$340,000	$340,000
TOTAL PUBLIC FUNDS	$31,295,865	$30,935,484	$30,948,354

Departmental Administration — Continuation Budget

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

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

10.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$72,000	$72,000

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

State General Funds		($977)	($977)

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

State General Funds		$500	$500

10.4 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds		$6,023	$6,023

10.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$25,502	$19,127

10.6 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$1,357

10.100 Departmental Administration — Appropriation (HB 751)

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

	Governor	House	SAC
TOTAL STATE FUNDS	$2,380,309	$2,483,357	$2,478,339
State General Funds	$2,380,309	$2,483,357	$2,478,339
TOTAL PUBLIC FUNDS	$2,380,309	$2,483,357	$2,478,339

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.

	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

11.100 Immigration Enforcement Review Board — Appropriation (HB 751)

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.

	Governor	House	SAC
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

12.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$4,000	$4,000

12.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$75

12.100 Legislative Services — Appropriation (HB 751)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$252,560	$256,560	$256,635
State General Funds	$252,560	$256,560	$256,635
TOTAL PUBLIC FUNDS	$252,560	$256,560	$256,635

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$2,419,862	$2,419,862	$2,419,862
State General Funds	$2,419,862	$2,419,862	$2,419,862
TOTAL PUBLIC FUNDS	$2,419,862	$2,419,862	$2,419,862

13.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$64,000	$64,000

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

State General Funds		($1,344)	($1,344)

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

State General Funds		$500	$500

13.4 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$1,206

13.100 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 751)

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	$2,419,862	$2,483,018	$2,484,224
State General Funds	$2,419,862	$2,483,018	$2,484,224
TOTAL PUBLIC FUNDS	$2,419,862	$2,483,018	$2,484,224

Section 5: Appeals, Court of

Section Total - Continuation

TOTAL STATE FUNDS	$17,314,958	$17,314,958	$17,314,958
State General Funds	$17,314,958	$17,314,958	$17,314,958
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	$17,464,958	$17,464,958	$17,464,958

Section Total - Final

TOTAL STATE FUNDS	$20,399,549	$20,410,573	$20,296,377
State General Funds	$20,399,549	$20,410,573	$20,296,377
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	$20,549,549	$20,560,573	$20,446,377

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	$17,314,958	$17,314,958	$17,314,958
State General Funds	$17,314,958	$17,314,958	$17,314,958
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	$17,464,958	$17,464,958	$17,464,958

14.1 *Increase funds for personnel and operations for three new judgeships per HB279 (2015 Session).*

State General Funds	$1,729,107	$1,716,617	$1,716,617

14.2 *Increase funds for a 5% salary adjustment to appellate court judges and 40 days of the adjusted expense allowance ($34,600) for judges residing 50 miles or more from the Judicial Building per HB279 (2015 Session).*

State General Funds	$130,786	$130,786	$130,786

14.3 *Increase funds to complete conversion of microfilm to searchable PDF format for court records. (H and S:Reduce one-time funds for the conversion of microfilm to searchable PDF format for court records)*

State General Funds	$60,000	($60,000)	($60,000)

14.4 *Increase funds for personnel for one additional procurement and facilities position.*

State General Funds	$73,190	$73,190	$73,190

14.5 *Increase funds for personnel to restore two central staff attorney positions. (H:Increase funds for one central staff attorney position)*

State General Funds	$253,231	$126,616	$253,231

		Governor	House	SAC
14.6	*Increase funds for personnel to restore one systems analyst position.*			
State General Funds		$114,801	$114,801	$0
14.7	*Increase funds for personnel to restore one deputy court administrator/attorney position.*			
State General Funds		$156,296	$0	$156,296
14.8	*Increase funds for one-time funding to update the audiovisual system that supports the courtroom video streaming project.*			
State General Funds		$139,150	$139,150	$0
14.9	*Increase funds to provide live streaming of oral arguments and storage for online viewing.*			
State General Funds		$3,500	$3,500	$0
14.10	*Increase funds for personnel to provide a step increase on the attorney salary scale.*			
State General Funds		$120,967	$0	$0
14.11	*Increase funds for personnel to share costs for one deputy reporter position and one clerk position with the Supreme Court. (H and S:Increase funds to share costs of one assistant reporter position with the Supreme Court)*			
State General Funds		$112,463	$78,148	$78,148
14.12	*Increase funds for one-time funding for the purchase of seven servers.*			
State General Funds		$70,000	$70,000	$70,000
14.13	*Increase funds for one-time funding to update e-filing applications and allow judges to access trial court records from tablet devices.*			
State General Funds		$121,100	$121,100	$121,100
14.14	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*			
State General Funds			$536,968	$385,052
14.15	*Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds			($3,966)	($3,966)
14.16	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds			$1,664	$1,664
14.17	*Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*			
State General Funds			$12,725	$9,544
14.18	*Increase funds to share costs of one editorial assistant position with the Supreme Court.*			
State General Funds			$34,316	$34,316
14.19	*Increase funds to reflect an adjustment in merit system assessments.*			
State General Funds				$15,441

14.100 Court of Appeals — Appropriation (HB 751)

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	$20,399,549	$20,410,573	$20,296,377
State General Funds	$20,399,549	$20,410,573	$20,296,377
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	$20,549,549	$20,560,573	$20,446,377

Section 6: Judicial Council

	Section Total - Continuation		
TOTAL STATE FUNDS	$14,427,413	$14,427,413	$14,427,413
State General Funds	$14,427,413	$14,427,413	$14,427,413
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

	Governor	House	SAC
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	$18,125,346	$18,125,346	$18,125,346

Section Total - Final

TOTAL STATE FUNDS	$15,292,449	$14,816,171	$14,656,769
State General Funds	$15,292,449	$14,816,171	$14,656,769
TOTAL FEDERAL FUNDS	$1,627,367	$1,627,367	$1,627,367
Federal Funds Not Itemized	$1,627,367	$1,627,367	$1,627,367
TOTAL AGENCY FUNDS	$1,024,998	$1,024,998	$1,024,998
Sales and Services	$1,024,998	$1,024,998	$1,024,998
Sales and Services Not Itemized	$1,024,998	$1,024,998	$1,024,998
TOTAL PUBLIC FUNDS	$17,944,814	$17,468,536	$17,309,134

Council of Accountability Court Judges — Continuation Budget

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, 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	$446,319	$446,319	$446,319
State General Funds	$446,319	$446,319	$446,319
TOTAL PUBLIC FUNDS	$446,319	$446,319	$446,319

15.1 *Transfer funds from the Criminal Justice Coordinating Council to the Council of Accountability Court Judges for personnel and operations to support information technology infrastructure, research, case management, and statewide reporting for Council of Accountability Court Judges at the Administrative Office of the Courts pursuant to HB328 (2015 Session).*

State General Funds	$156,631	$156,631	$156,631

15.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$8,026	$8,026

15.3 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$167

15.98 *Change the name of the Accountability Courts program to the Council of Accountability Court Judges program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

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

State General Funds	$0	$0	$0

15.100 Council of Accountability Court Judges — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$602,950	$610,976	$611,143
State General Funds	$602,950	$610,976	$611,143
TOTAL PUBLIC FUNDS	$602,950	$610,976	$611,143

Georgia Office of Dispute Resolution — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$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 751)

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 merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$4,718	$19,868	$19,868

17.2 *Increase funds for operations, information technology and licensing for services provided to multiple classes of court.*

State General Funds	$24,000	$24,000	$24,000

17.3 *Increase funds for event management software for training support and services provided to multiple classes of court. (H:Provide one-time funds for event management software for training support and services provided to multiple classes of court)(S:YES; Utilize existing funds for event management software for training support and services provided to multiple classes of court)*

State General Funds	$43,000	$43,000	$0

17.4 *Increase funds for personnel for one electronic media curriculum designer position to expand delivery of computer-based, online training for judges.*

State General Funds	$52,000	$0	$0

17.100 Institute of Continuing Judicial Education — Appropriation (HB 751)

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	$595,507	$558,657	$515,657
State General Funds	$595,507	$558,657	$515,657
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	$1,298,710	$1,261,860	$1,218,860

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	$12,178,882	$12,178,882	$12,178,882
State General Funds	$12,178,882	$12,178,882	$12,178,882
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	$15,000,722	$15,000,722	$15,000,722

18.1 *Increase funds to continue the Cold Case Project to identify children most likely to age out of foster care without a family.*

State General Funds	$75,000	$75,000	$75,000

18.2 *Increase funds to create a statewide repository for Probate Court records and a central point of contact for retrieving records.*

State General Funds	$40,000	$0	$0

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

State General Funds	$193,125	$193,125	$96,562

18.4 *Increase funds for the Council of Municipal Court Judges for publication of standard operating procedures, continued strategic business and information technology planning, and executive committee and district representative travel to present low-cost training to judges.*

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

18.5 *Increase funds for ten parent accountability court coordinator positions. (H and S:YES; Reflect in the Department of Human Services Child Support Services program)*

State General Funds	$247,267	$0	$0

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

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

18.7 *Reduce funds based on projected revenues.*

Federal Funds Not Itemized	($925,568)	($925,568)	($925,568)
Sales and Services Not Itemized	($120,000)	($120,000)	($120,000)
Total Public Funds:	($1,045,568)	($1,045,568)	($1,045,568)

18.8 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$153,733	$153,733

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

State General Funds		($27,510)	($27,510)

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

State General Funds		($582)	($582)

18.11 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$5,959	$4,469

18.12 *Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%.*

State General Funds		($199,470)	($199,470)

18.13 *Reduce funds for one-time funding for the implementation of a statewide e-filing portal.*

State General Funds		($96,000)	($96,000)

18.14 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$3,202

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

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

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

State General Funds	$0	$0	$0

18.100 Judicial Council — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$12,763,569	$12,312,432	$12,195,786
State General Funds	$12,763,569	$12,312,432	$12,195,786
TOTAL FEDERAL FUNDS	$1,627,367	$1,627,367	$1,627,367
Federal Funds Not Itemized	$1,627,367	$1,627,367	$1,627,367
TOTAL AGENCY FUNDS	$148,905	$148,905	$148,905
Sales and Services	$148,905	$148,905	$148,905
Sales and Services Not Itemized	$148,905	$148,905	$148,905
TOTAL PUBLIC FUNDS	$14,539,841	$14,088,704	$13,972,058

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	$530,423	$530,423	$530,423
State General Funds	$530,423	$530,423	$530,423
TOTAL PUBLIC FUNDS	$530,423	$530,423	$530,423

19.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$3,683	$3,683

19.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$77

19.100 Judicial Qualifications Commission — Appropriation (HB 751)

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	$530,423	$534,106	$534,183
State General Funds	$530,423	$534,106	$534,183
TOTAL PUBLIC FUNDS	$530,423	$534,106	$534,183

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.

		Governor	House	SAC
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 751)

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	$7,606,988	$7,606,988	$7,606,988
State General Funds	$7,606,988	$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	$8,054,444	$8,054,444	$8,054,444

Section Total - Final

TOTAL STATE FUNDS	$10,373,112	$7,542,148	$7,542,885
State General Funds	$10,373,112	$7,542,148	$7,542,885
TOTAL PUBLIC FUNDS	$10,373,112	$7,542,148	$7,542,885

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	$1,553,655	$1,553,655	$1,553,655
State General Funds	$1,553,655	$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	$2,001,111	$2,001,111	$2,001,111

21.1 *Eliminate funds based on projected revenues.*

Federal Funds Not Itemized	($447,456)	($447,456)	($447,456)

21.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$37,763	$37,763

21.3 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$737

21.100 Council of Juvenile Court Judges — Appropriation (HB 751)

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	$1,553,655	$1,591,418	$1,592,155
State General Funds	$1,553,655	$1,591,418	$1,592,155
TOTAL PUBLIC FUNDS	$1,553,655	$1,591,418	$1,592,155

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	$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

22.1 *Increase funds to provide a judicial salary increase.*

State General Funds	$2,766,124	$0	$0

22.2 *Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%.*

State General Funds		($102,603)	($102,603)

22.100 Grants to Counties for Juvenile Court Judges — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$8,819,457	$5,950,730	$5,950,730
State General Funds	$8,819,457	$5,950,730	$5,950,730
TOTAL PUBLIC FUNDS	$8,819,457	$5,950,730	$5,950,730

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	$71,295,494	$71,295,494	$71,295,494
State General Funds	$71,295,494	$71,295,494	$71,295,494
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	$73,342,976	$73,342,976	$73,342,976

Section Total - Final

TOTAL STATE FUNDS	$78,690,387	$76,899,402	$77,058,700
State General Funds	$78,690,387	$76,899,402	$77,058,700
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,021,640	$2,021,640	$2,021,640
State Funds Transfers	$219,513	$219,513	$219,513
Agency to Agency Contracts	$219,513	$219,513	$219,513
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127
Federal Fund Transfers Not Itemized	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$80,712,027	$78,921,042	$79,080,340

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 751)

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	$64,578,481	$64,578,481	$64,578,481
State General Funds	$64,578,481	$64,578,481	$64,578,481
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	$66,625,963	$66,625,963	$66,625,963

24.1 *Increase funds to reflect the adjustment in the employer share for District Attorneys in the Judicial Retirement System from 6.98% to 12.19%. (H and S:Increase funds to reflect an increase in the employer's share for district attorneys in the Judicial Retirement System from 6.98% to 10.48%)*

State General Funds	$266,719	$188,501	$188,501

24.2 *Increase funds to annualize the accountability court supplement for district attorneys per HB279 (2015 Session).*

State General Funds	$183,642	$183,642	$183,642

24.3 *Increase funds to annualize a salary increase for district attorneys per HB279 (2015 Session).*

State General Funds	$219,874	$219,874	$219,874

24.4 *Increase funds to annualize an additional assistant district attorney position for the new judgeship in the Western Judicial Circuit per HB279 (2015 Session).*

State General Funds	$78,392	$78,392	$78,392

24.5 *Increase funds for personnel for recruitment, retention and career advancement of assistant district attorneys.*

State General Funds	$4,332,964	$1,347,804	$1,797,059

24.6 *Increase funds for personnel to provide one additional assistant district attorney for six newly established accountability courts in the following circuits per HB279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs.*

State General Funds	$596,211	$0	$596,211

24.7 *Increase funds to provide an accountability court supplement for district attorneys for six newly established accountability courts in the following circuits per HB279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs.*

State General Funds	$55,829	$55,829	$55,829

24.8 *Increase funds for personnel for 15 additional assistant district attorney positions to support juvenile courts across the state. (S:Increase funds for personnel for 5 additional assistant district attorney positions to support juvenile courts across the state)*

State General Funds	$1,455,049	$1,455,049	$485,016

24.9 *Reduce funds to reflect a reduction in the contract with the Department of Human Services.*

Agency to Agency Contracts	($25,842)	($25,842)	($25,842)

24.10 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$1,574,496	$1,574,496

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

State General Funds		$167,468	$167,468

24.12 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$52,036	$39,027

24.13 *Increase funds to annualize an additional assistant district attorney position for the new judgeship in the Clayton Judicial Circuit per HB804 (2016 Session).*

State General Funds			$48,600

24.14 *Increase funds to reflect an adjustment in merit system increases.*

State General Funds			$45,156

24.100 District Attorneys — Appropriation (HB 751)

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	$71,767,161	$69,901,572	$70,057,752
State General Funds	$71,767,161	$69,901,572	$70,057,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,021,640	$2,021,640	$2,021,640
State Funds Transfers	$219,513	$219,513	$219,513
Agency to Agency Contracts	$219,513	$219,513	$219,513
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127
Federal Fund Transfers Not Itemized	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$73,788,801	$71,923,212	$72,079,392

Prosecuting Attorneys' Council — Continuation Budget

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

TOTAL STATE FUNDS	$6,531,433	$6,531,433	$6,531,433
State General Funds	$6,531,433	$6,531,433	$6,531,433
TOTAL PUBLIC FUNDS	$6,531,433	$6,531,433	$6,531,433

25.1 *Increase funds to reflect the adjustment in the employer share for Solicitors in the Judicial Retirement System from 6.98% to 12.19%. (H and S:Increase funds to reflect an increase in the employer's share for solicitors in the Judicial Retirement System from 6.98% to 10.48%)*

State General Funds	$206,213	$141,220	$141,220

25.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$108,726	$108,726

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

State General Funds		$9,841	$9,841

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

State General Funds		$21,030	$21,030

25.5 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$3,118

25.100 Prosecuting Attorneys' Council — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$6,737,646	$6,812,250	$6,815,368
State General Funds	$6,737,646	$6,812,250	$6,815,368
TOTAL PUBLIC FUNDS	$6,737,646	$6,812,250	$6,815,368

Section 9: Superior Courts

Section Total - Continuation

TOTAL STATE FUNDS	$69,084,000	$69,084,000	$69,084,000
State General Funds	$69,084,000	$69,084,000	$69,084,000
TOTAL AGENCY FUNDS	$147,000	$147,000	$147,000
Intergovernmental Transfers	$87,000	$87,000	$87,000
Intergovernmental Transfers Not Itemized	$87,000	$87,000	$87,000
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$69,231,000	$69,231,000	$69,231,000

Section Total - Final

TOTAL STATE FUNDS	$71,875,172	$72,068,202	$71,887,260
State General Funds	$71,875,172	$72,068,202	$71,887,260
TOTAL AGENCY FUNDS	$147,000	$147,000	$147,000
Intergovernmental Transfers	$87,000	$87,000	$87,000
Intergovernmental Transfers Not Itemized	$87,000	$87,000	$87,000
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$72,022,172	$72,215,202	$72,034,260

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	$1,397,409	$1,397,409	$1,397,409
State General Funds	$1,397,409	$1,397,409	$1,397,409
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$1,457,409	$1,457,409	$1,457,409

26.1 *Increase funds for personnel for one accountant position.*

State General Funds	$73,257	$73,257	$73,257

26.2 *Increase funds for personnel for one project coordinator position.*

State General Funds	$97,679	$0	$0

26.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$38,104	$38,104

26.4 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$3,402

26.100 Council of Superior Court Judges — Appropriation (HB 751)

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	$1,568,345	$1,508,770	$1,512,172
State General Funds	$1,568,345	$1,508,770	$1,512,172
TOTAL AGENCY FUNDS	$60,000	$60,000	$60,000
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$1,628,345	$1,568,770	$1,572,172

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	$2,550,051	$2,550,051	$2,550,051
State General Funds	$2,550,051	$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	$2,637,051	$2,637,051	$2,637,051

27.1 *Increase funds to adjust for rising costs and to support new judgeships and accountability courts.*

State General Funds	$56,536	$56,536	$56,536

27.2 *Increase funds to promote recruitment and retention of qualified staff.*

State General Funds	$128,566	$0	$0

27.3 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$64,452	$64,452

27.100 Judicial Administrative Districts — Appropriation (HB 751)

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	$2,735,153	$2,671,039	$2,671,039
State General Funds	$2,735,153	$2,671,039	$2,671,039
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	$2,822,153	$2,758,039	$2,758,039

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	$65,136,540	$65,136,540	$65,136,540
State General Funds	$65,136,540	$65,136,540	$65,136,540
TOTAL PUBLIC FUNDS	$65,136,540	$65,136,540	$65,136,540

		Governor	House	SAC
28.1	*Increase funds for personnel to annualize the cost of the new judgeship in the Western Circuit created by HB279 (2015 Session).*			
State General Funds		$277,880	$277,880	$277,880
28.2	*Increase funds to annualize the cost of the judicial salary increase for Superior Court judges per HB279 (2015 Session).*			
State General Funds		$1,803,647	$1,803,647	$1,803,647
28.3	*Increase funds to provide one additional judgeship in the Clayton Circuit.*			
State General Funds		$185,253	$185,253	$185,253
28.4	*Increase funds to provide supplements to Superior Court Judges in nine circuits that created accountability courts per HB279 (2015 Session). (H and S:Increase funds to provide an accountability court supplement for Superior Court judges for six newly established accountability courts in the following circuits per HB279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs)*			
State General Funds		$221,161	$175,086	$175,086
28.5	*Increase funds for personnel to restore four law clerk positions. (S:Increase funds for personnel to restore two law clerk positions)*			
State General Funds		$261,044	$261,044	$130,522
28.6	*Increase funds for personnel to provide a salary increase for 22 secretaries.*			
State General Funds		$180,530	$0	$0
28.7	*Eliminate funds for one-time equipment costs associated with the Coweta and Waycross judgeships created in HB742 (2014 Session).*			
State General Funds		($60,500)	($60,500)	($60,500)
28.8	*Reduce funds to reflect the adjustment in the employer share of the Judicial Retirement System from 12.19% to 10.48%.*			
State General Funds		($433,881)	($433,881)	($433,881)
28.9	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*			
State General Funds			$563,062	$563,062
28.10	*Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds			($46,045)	($46,045)
28.11	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds			$9,915	$9,915
28.12	*Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*			
State General Funds			$16,392	$12,294
28.13	*Reduce funds for senior judges.*			
State General Funds				($100,000)
28.14	*Increase funds to reflect an adjustment in merit system assessments.*			
State General Funds				$50,276

28.100 Superior Court Judges — Appropriation (HB 751)

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	$67,571,674	$67,888,393	$67,704,049
State General Funds	$67,571,674	$67,888,393	$67,704,049
TOTAL PUBLIC FUNDS	$67,571,674	$67,888,393	$67,704,049

Section 10: Supreme Court

	Section Total - Continuation		
TOTAL STATE FUNDS	$10,312,655	$10,312,655	$10,312,655
State General Funds	$10,312,655	$10,312,655	$10,312,655

	Governor	House	SAC
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	$12,172,478	$12,172,478	$12,172,478

Section Total - Final

TOTAL STATE FUNDS	$11,034,841	$11,053,820	$10,904,758
State General Funds	$11,034,841	$11,053,820	$10,904,758
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	$12,894,664	$12,913,643	$12,764,581

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	$10,312,655	$10,312,655	$10,312,655
State General Funds	$10,312,655	$10,312,655	$10,312,655
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	$12,172,478	$12,172,478	$12,172,478

29.1 *Increase funds for annual maintenance costs for trial court records in the case management system.*

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

29.2 *Increase funds for personnel for one systems analyst position.*

State General Funds	$114,801	$114,801	$0

29.3 *Increase funds to annualize salary, per diem, and commute mileage increases per HB279 (2015 Session).*

State General Funds	$82,127	$63,557	$63,557

29.4 *Increase funds for personnel for one procurement and facilities position.*

State General Funds	$71,237	$0	$0

29.5 *Increase funds for personnel for one administrative assistant position.*

State General Funds	$79,532	$0	$79,532

29.6 *Increase funds for personnel for one assistant position to support the clerk's office and public affairs office.*

State General Funds	$86,395	$86,395	$86,395

29.7 *Increase funds to annualize increases in rent, information technology equipment, supplies and publication costs.*

State General Funds	$33,976	$33,976	$0

29.8 *Increase funds for personnel to provide a salary adjustment for 24 law assistants.*

State General Funds	$88,320	$0	$0

29.9 *Increase funds for continuing professional legal education training for staff attorneys.*

State General Funds	$4,800	$4,800	$4,800

29.10 *Increase funds for increased security costs. (H and S:Provide one-time funds for increased security features)*

State General Funds	$10,969	$10,969	$10,969

29.11 *Increase funds to repair and replace furniture. (H:Provide one-time funds to repair or replace furniture)*

State General Funds	$17,565	$17,565	$0

29.12 *Increase funds for personnel to share costs of one assistant reporter position with the Court of Appeals.*

State General Funds	$78,148	$78,148	$78,148

29.13 *Increase funds for personnel to share costs of one editorial assistant position with the Court of Appeals.*

State General Funds	$34,316	$34,316	$34,316

29.14 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$267,402	$199,466

		Governor	House	SAC
29.15	*Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds			($700)	($700)
29.16	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds			$1,975	$1,975
29.17	*Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*			
State General Funds			$7,961	$5,971
29.18	*Increase funds to reflect an adjustment in merit system assessments.*			
State General Funds				$7,674

29.100 Supreme Court of Georgia — Appropriation (HB 751)

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	$11,034,841	$11,053,820	$10,904,758
State General Funds	$11,034,841	$11,053,820	$10,904,758
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	$12,894,664	$12,913,643	$12,764,581

Section 11: Accounting Office, State

Section Total - Continuation

TOTAL STATE FUNDS	$7,703,544	$7,703,544	$7,703,544
State General Funds	$7,703,544	$7,703,544	$7,703,544
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$20,450,051	$20,450,051	$20,450,051
State Funds Transfers	$20,450,051	$20,450,051	$20,450,051
Accounting System Assessments	$19,865,128	$19,865,128	$19,865,128
Agency to Agency Contracts	$584,923	$584,923	$584,923
TOTAL PUBLIC FUNDS	$28,153,595	$28,153,595	$28,153,595

Section Total - Final

TOTAL STATE FUNDS	$7,727,793	$7,720,609	$7,651,231
State General Funds	$7,727,793	$7,720,609	$7,651,231
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,293,573	$22,293,573	$22,291,573
State Funds Transfers	$22,293,573	$22,293,573	$22,291,573
Accounting System Assessments	$21,708,650	$21,708,650	$21,706,650
Agency to Agency Contracts	$584,923	$584,923	$584,923
TOTAL PUBLIC FUNDS	$30,021,366	$30,014,182	$29,942,804

Administration — Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
30.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*			
State General Funds	$3,460	$3,460	$3,460
30.2 *Increase funds to reflect an adjustment in merit system assessments.*			
State General Funds	$155	$0	$97
30.3 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*			
State General Funds		$2,886	$2,165

30.98 *Transfer funds and associated positions from the State Accounting Office program to the Administration program.*

State General Funds	$328,455	$328,455	$328,455
Accounting System Assessments	$1,269,078	$1,269,078	$1,269,078
Total Public Funds:	$1,597,533	$1,597,533	$1,597,533

30.99 ***SAC**: The purpose of this appropriation is to provide administrative support to all department programs.*
***House**: The purpose of this appropriation is to provide administrative support to all department programs.*
***Governor**: The purpose of this appropriation is to provide administrative support to all department programs.*

State General Funds	$0	$0	$0

30.100 Administration — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$332,070	$334,801	$334,177
State General Funds	$332,070	$334,801	$334,177
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,269,078	$1,269,078	$1,269,078
State Funds Transfers	$1,269,078	$1,269,078	$1,269,078
Accounting System Assessments	$1,269,078	$1,269,078	$1,269,078
TOTAL PUBLIC FUNDS	$1,601,148	$1,603,879	$1,603,255

Financial Systems — Continuation Budget

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

31.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

Accounting System Assessments	$351,354	$351,354	$351,354

31.2 *Replace funds for personnel for two positions.*

State General Funds	($264,306)	($264,306)	($264,306)
Accounting System Assessments	$264,306	$264,306	$264,306
Total Public Funds:	$0	$0	$0

31.3 *Increase funds to recognize additional revenue from TeamWorks billings.*

Accounting System Assessments	$797,179	$797,179	$797,179

31.4 *Transfer two positions from the Shared Services program to the Financial Systems program and utilize agency funds.*

Accounting System Assessments	$197,670	$197,670	$195,670

31.98 *Transfer funds and associated positions from the State Accounting Office program to the Financial Systems program.*

State General Funds	$428,306	$428,306	$428,306
Accounting System Assessments	$17,599,617	$17,599,617	$17,599,617
Total Public Funds:	$18,027,923	$18,027,923	$18,027,923

31.99 ***SAC**: The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.*
***House**: The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.*
***Governor**: The purpose of this appropriation is to provide operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.*

State General Funds	$0	$0	$0

31.100 Financial Systems — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$164,000	$164,000	$164,000
State General Funds	$164,000	$164,000	$164,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,210,126	$19,210,126	$19,208,126
State Funds Transfers	$19,210,126	$19,210,126	$19,208,126
Accounting System Assessments	$19,210,126	$19,210,126	$19,208,126
TOTAL PUBLIC FUNDS	$19,374,126	$19,374,126	$19,372,126

Shared Services — Continuation Budget

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

32.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$41,563	$41,563	$41,563
Accounting System Assessments	$12,662	$12,662	$12,662
Total Public Funds:	$54,225	$54,225	$54,225

32.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,864	$0	$1,163

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

State General Funds	($5,719)	($5,719)	($5,719)

32.4 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$704	$704	$704

32.5 *Replace funds for personnel for one payroll shared services position.*

State General Funds	($147,913)	($147,913)	($147,913)
Accounting System Assessments	$147,913	$147,913	$147,913
Total Public Funds:	$0	$0	$0

32.6 *Reduce funds for personnel and transfer two positions from the Shared Services program to the Financial Systems program.*

State General Funds	($195,670)	($195,670)	($195,670)

32.7 *Increase funds for personnel to fill one vacant payroll technician position.*

Accounting System Assessments	$72,438	$72,438	$72,438

32.98 *Transfer funds and associated positions from the State Accounting Office program to the Shared Services program.*

State General Funds	$1,142,654	$1,142,654	$1,142,654
Accounting System Assessments	$885,421	$885,421	$885,421
Agency to Agency Contracts	$584,923	$584,923	$584,923
Total Public Funds:	$2,612,998	$2,612,998	$2,612,998

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

State General Funds	$0	$0	$0

32.100 Shared Services — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$837,483	$835,619	$836,782
State General Funds	$837,483	$835,619	$836,782
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,703,357	$1,703,357	$1,703,357
State Funds Transfers	$1,703,357	$1,703,357	$1,703,357
Accounting System Assessments	$1,118,434	$1,118,434	$1,118,434
Agency to Agency Contracts	$584,923	$584,923	$584,923
TOTAL PUBLIC FUNDS	$2,540,840	$2,538,976	$2,540,139

State Accounting Office — Continuation Budget

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$4,378,948	$4,378,948	$4,378,948
State General Funds		$4,378,948	$4,378,948	$4,378,948
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$20,450,051	$20,450,051	$20,450,051
State Funds Transfers		$20,450,051	$20,450,051	$20,450,051
Accounting System Assessments		$19,865,128	$19,865,128	$19,865,128
Agency to Agency Contracts		$584,923	$584,923	$584,923
TOTAL PUBLIC FUNDS		$24,828,999	$24,828,999	$24,828,999

33.95 *Transfer funds and associated positions from the State Accounting Office program to the Administration program.*

State General Funds	($328,455)	($328,455)	($328,455)
Accounting System Assessments	($1,269,078)	($1,269,078)	($1,269,078)
Total Public Funds:	($1,597,533)	($1,597,533)	($1,597,533)

33.96 *Transfer funds and associated positions from the State Accounting Office program to the Statewide Accounting and Reporting program.*

State General Funds	($2,479,533)	($2,479,533)	($2,479,533)
Accounting System Assessments	($111,012)	($111,012)	($111,012)
Total Public Funds:	($2,590,545)	($2,590,545)	($2,590,545)

33.97 *Transfer funds and associated positions from the State Accounting Office program to the Financial Systems program.*

State General Funds	($428,306)	($428,306)	($428,306)
Accounting System Assessments	($17,599,617)	($17,599,617)	($17,599,617)
Total Public Funds:	($18,027,923)	($18,027,923)	($18,027,923)

33.98 *Transfer funds and associated positions from the State Accounting Office program to the Shared Services program.*

State General Funds	($1,142,654)	($1,142,654)	($1,142,654)
Accounting System Assessments	($885,421)	($885,421)	($885,421)
Agency to Agency Contracts	($584,923)	($584,923)	($584,923)
Total Public Funds:	($2,612,998)	($2,612,998)	($2,612,998)

Statewide Accounting and Reporting — Continuation Budget

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

34.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$76,051	$76,051	$76,051

34.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$3,410	$0	$2,127

34.98 *Transfer funds and associated positions from the State Accounting Office program to the Statewide Accounting and Reporting program.*

State General Funds	$2,479,533	$2,479,533	$2,479,533
Accounting System Assessments	$111,012	$111,012	$111,012
Total Public Funds:	$2,590,545	$2,590,545	$2,590,545

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

State General Funds	$0	$0	$0

34.100 Statewide Accounting and Reporting — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$2,558,994	$2,555,584	$2,557,711
State General Funds	$2,558,994	$2,555,584	$2,557,711
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$111,012	$111,012	$111,012
State Funds Transfers	$111,012	$111,012	$111,012

		Governor	House	SAC
Accounting System Assessments		$111,012	$111,012	$111,012
TOTAL PUBLIC FUNDS		$2,670,006	$2,666,596	$2,668,723

Government Transparency and Campaign Finance Commission, Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$2,637,624	$2,637,624	$2,637,624
State General Funds	$2,637,624	$2,637,624	$2,637,624
TOTAL PUBLIC FUNDS	$2,637,624	$2,637,624	$2,637,624

35.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$63,070	$63,070	$63,070

35.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,487	$0	$1,423

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

State General Funds	$331,144	$331,144	$331,144

35.100 Government Transparency and Campaign Finance Commission, Georgia — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$3,034,325	$3,031,838	$3,033,261
State General Funds	$3,034,325	$3,031,838	$3,033,261
TOTAL PUBLIC FUNDS	$3,034,325	$3,031,838	$3,033,261

Georgia State Board of Accountancy — Continuation Budget

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

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

36.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$36,795	$36,795	$36,795

36.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,154	$0	$1,533

36.3 *Increase funds to perform audits of continuing education credits for licensees.*

State General Funds	$75,000	$75,000	$0

36.100 Georgia State Board of Accountancy — Appropriation (HB 751)

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	$800,921	$798,767	$725,300
State General Funds	$800,921	$798,767	$725,300
TOTAL PUBLIC FUNDS	$800,921	$798,767	$725,300

Section 12: Administrative Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$4,170,953	$4,170,953	$4,170,953
State General Funds	$4,170,953	$4,170,953	$4,170,953
TOTAL AGENCY FUNDS	$23,508,958	$23,508,958	$23,508,958
Interest and Investment Income	$3,106,887	$3,106,887	$3,106,887
Interest and Investment Income Not Itemized	$3,106,887	$3,106,887	$3,106,887
Intergovernmental Transfers	$36,000	$36,000	$36,000
Intergovernmental Transfers Not Itemized	$36,000	$36,000	$36,000
Rebates, Refunds, and Reimbursements	$16,819,462	$16,819,462	$16,819,462
Rebates, Refunds, and Reimbursements Not Itemized	$16,819,462	$16,819,462	$16,819,462
Sales and Services	$3,546,609	$3,546,609	$3,546,609
Sales and Services Not Itemized	$3,546,609	$3,546,609	$3,546,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$175,837,265	$175,837,265	$175,837,265
State Funds Transfers	$175,837,265	$175,837,265	$175,837,265
State Fund Transfers Not Itemized	$27,469,813	$27,469,813	$27,469,813
Liability Funds	$33,976,915	$33,976,915	$33,976,915
Merit System Assessments	$11,968,216	$11,968,216	$11,968,216
Unemployment Compensation Funds	$12,580,741	$12,580,741	$12,580,741
Workers Compensation Funds	$89,841,580	$89,841,580	$89,841,580
TOTAL PUBLIC FUNDS	$203,517,176	$203,517,176	$203,517,176

Section Total - Final

TOTAL STATE FUNDS	$4,254,296	$4,253,663	$4,545,742
State General Funds	$4,254,296	$4,253,663	$4,545,742
TOTAL AGENCY FUNDS	$23,508,958	$23,508,958	$23,508,958
Interest and Investment Income	$3,106,887	$3,106,887	$3,106,887
Interest and Investment Income Not Itemized	$3,106,887	$3,106,887	$3,106,887
Intergovernmental Transfers	$36,000	$36,000	$36,000
Intergovernmental Transfers Not Itemized	$36,000	$36,000	$36,000
Rebates, Refunds, and Reimbursements	$16,819,462	$16,819,462	$16,819,462
Rebates, Refunds, and Reimbursements Not Itemized	$16,819,462	$16,819,462	$16,819,462
Sales and Services	$3,546,609	$3,546,609	$3,546,609
Sales and Services Not Itemized	$3,546,609	$3,546,609	$3,546,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$176,595,802	$173,337,265	$174,363,265
State Funds Transfers	$176,595,802	$173,337,265	$174,363,265
State Fund Transfers Not Itemized	$27,469,813	$27,469,813	$27,469,813
Liability Funds	$33,976,915	$33,976,915	$33,976,915
Merit System Assessments	$15,226,753	$11,968,216	$12,994,216
Unemployment Compensation Funds	$8,080,741	$8,080,741	$8,080,741
Workers Compensation Funds	$91,841,580	$91,841,580	$91,841,580
TOTAL PUBLIC FUNDS	$204,359,056	$201,099,886	$202,417,965

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

37.100 Departmental Administration — Appropriation (HB 751)

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

		Governor	House	SAC
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	$1,126,977	$1,126,977	$1,126,977
Rebates, Refunds, and Reimbursements	$1,126,977	$1,126,977	$1,126,977
Rebates, Refunds, and Reimbursements Not Itemized	$1,126,977	$1,126,977	$1,126,977
TOTAL PUBLIC FUNDS	$1,126,977	$1,126,977	$1,126,977

38.100 Fleet Management — Appropriation (HB 751)

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	$1,126,977	$1,126,977	$1,126,977
Rebates, Refunds, and Reimbursements	$1,126,977	$1,126,977	$1,126,977
Rebates, Refunds, and Reimbursements Not Itemized	$1,126,977	$1,126,977	$1,126,977
TOTAL PUBLIC FUNDS	$1,126,977	$1,126,977	$1,126,977

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	$10,840,239	$10,840,239	$10,840,239
State Funds Transfers	$10,840,239	$10,840,239	$10,840,239
Merit System Assessments	$10,840,239	$10,840,239	$10,840,239
TOTAL PUBLIC FUNDS	$10,840,239	$10,840,239	$10,840,239

39.1 *Increase funds to recognize additional revenue from merit system assessments.*

Merit System Assessments	$3,258,537	$0	$1,026,000

39.100 Human Resources Administration — Appropriation (HB 751)

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	$14,098,776	$10,840,239	$11,866,239
State Funds Transfers	$14,098,776	$10,840,239	$11,866,239
Merit System Assessments	$14,098,776	$10,840,239	$11,866,239
TOTAL PUBLIC FUNDS	$14,098,776	$10,840,239	$11,866,239

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	$430,000	$430,000	$430,000
State General Funds	$430,000	$430,000	$430,000

		Governor	House	SAC
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		$25,358,162	$25,358,162	$25,358,162
Liability Funds		$33,976,915	$33,976,915	$33,976,915
Unemployment Compensation Funds		$12,580,741	$12,580,741	$12,580,741
Workers Compensation Funds		$89,841,580	$89,841,580	$89,841,580
TOTAL PUBLIC FUNDS		$162,187,398	$162,187,398	$162,187,398

40.1 *Increase funds for billings for workers' compensation premiums to reflect increased claims expenses.*

Workers Compensation Funds	$2,000,000	$2,000,000	$2,000,000

40.2 *Reduce funds for billings for unemployment insurance to reflect reduced claims expenses.*

Unemployment Compensation Funds	($4,500,000)	($4,500,000)	($4,500,000)

40.3 *Utilize existing funds for the Educators' Professional Liability Insurance program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

40.100 Risk Management — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$430,000	$430,000	$430,000
State General Funds	$430,000	$430,000	$430,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$159,257,398	$159,257,398	$159,257,398
State Funds Transfers	$159,257,398	$159,257,398	$159,257,398
State Fund Transfers Not Itemized	$25,358,162	$25,358,162	$25,358,162
Liability Funds	$33,976,915	$33,976,915	$33,976,915
Unemployment Compensation Funds	$8,080,741	$8,080,741	$8,080,741
Workers Compensation Funds	$91,841,580	$91,841,580	$91,841,580
TOTAL PUBLIC FUNDS	$159,687,398	$159,687,398	$159,687,398

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	$12,196,233	$12,196,233	$12,196,233
Rebates, Refunds, and Reimbursements	$12,196,233	$12,196,233	$12,196,233
Rebates, Refunds, and Reimbursements Not Itemized	$12,196,233	$12,196,233	$12,196,233
TOTAL PUBLIC FUNDS	$12,196,233	$12,196,233	$12,196,233

41.100 State Purchasing — Appropriation (HB 751)

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	$12,196,233	$12,196,233	$12,196,233
Rebates, Refunds, and Reimbursements	$12,196,233	$12,196,233	$12,196,233
Rebates, Refunds, and Reimbursements Not Itemized	$12,196,233	$12,196,233	$12,196,233
TOTAL PUBLIC FUNDS	$12,196,233	$12,196,233	$12,196,233

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	$1,643,951	$1,643,951	$1,643,951

	Governor	House	SAC
Sales and Services	$1,643,951	$1,643,951	$1,643,951
Sales and Services Not Itemized	$1,643,951	$1,643,951	$1,643,951
TOTAL PUBLIC FUNDS	$1,643,951	$1,643,951	$1,643,951

42.100 Surplus Property — Appropriation (HB 751)

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	$1,643,951	$1,643,951	$1,643,951
Sales and Services	$1,643,951	$1,643,951	$1,643,951
Sales and Services Not Itemized	$1,643,951	$1,643,951	$1,643,951
TOTAL PUBLIC FUNDS	$1,643,951	$1,643,951	$1,643,951

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

43.100 Certificate of Need Appeal Panel — Appropriation (HB 751)

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

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

Administrative Hearings, Office of State — 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	$3,007,250	$3,007,250	$3,007,250
State General Funds	$3,007,250	$3,007,250	$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	$4,308,055	$4,308,055	$4,308,055

44.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$71,914	$71,914	$71,914

44.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,789	$0	$1,575

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

State General Funds	$3,394	$3,394	$3,394

44.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$2,328	$1,746

44.99 ***SAC****: 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.*
House*: 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.*
Governor*: 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.*

State General Funds	$0	$0	$0

44.100 Administrative Hearings, Office of State — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$3,085,347	$3,084,886	$3,085,879
State General Funds	$3,085,347	$3,084,886	$3,085,879
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	$4,386,152	$4,385,691	$4,386,684

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	$4,714,887	$4,714,887	$4,714,887
Interest and Investment Income	$3,106,887	$3,106,887	$3,106,887
Interest and Investment Income Not Itemized	$3,106,887	$3,106,887	$3,106,887
Rebates, Refunds, and Reimbursements	$145,000	$145,000	$145,000
Rebates, Refunds, and Reimbursements Not Itemized	$145,000	$145,000	$145,000
Sales and Services	$1,463,000	$1,463,000	$1,463,000
Sales and Services Not Itemized	$1,463,000	$1,463,000	$1,463,000
TOTAL PUBLIC FUNDS	$4,714,887	$4,714,887	$4,714,887

45.100 State Treasurer, Office of the — Appropriation (HB 751)

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	$4,714,887	$4,714,887	$4,714,887
Interest and Investment Income	$3,106,887	$3,106,887	$3,106,887
Interest and Investment Income Not Itemized	$3,106,887	$3,106,887	$3,106,887
Rebates, Refunds, and Reimbursements	$145,000	$145,000	$145,000
Rebates, Refunds, and Reimbursements Not Itemized	$145,000	$145,000	$145,000
Sales and Services	$1,463,000	$1,463,000	$1,463,000
Sales and Services Not Itemized	$1,463,000	$1,463,000	$1,463,000
TOTAL PUBLIC FUNDS	$4,714,887	$4,714,887	$4,714,887

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

46.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$5,074	$5,074	$5,074

46.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$172	$0	$86

46.3 *Increase funds for flight hour operations.*

State General Funds			$291,000

46.100 Payments to Georgia Aviation Authority — Appropriation (HB 751)

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	$699,443	$699,271	$990,357
State General Funds	$699,443	$699,271	$990,357
TOTAL PUBLIC FUNDS	$699,443	$699,271	$990,357

The Department is authorized to assess state agencies the equivalent of .223% of salaries for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 13: Agriculture, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$46,312,441	$46,312,441	$46,312,441
State General Funds	$46,312,441	$46,312,441	$46,312,441
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	$1,601,353	$1,601,353	$1,601,353
Intergovernmental Transfers	$1,190,182	$1,190,182	$1,190,182
Intergovernmental Transfers Not Itemized	$1,190,182	$1,190,182	$1,190,182
Sales and Services	$411,171	$411,171	$411,171
Sales and Services Not Itemized	$411,171	$411,171	$411,171
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	$55,334,951	$55,334,951	$55,334,951

Section Total - Final

TOTAL STATE FUNDS	$47,349,179	$47,407,895	$47,628,177
State General Funds	$47,349,179	$47,407,895	$47,628,177
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	$1,601,353	$1,601,353	$1,601,353
Intergovernmental Transfers	$1,190,182	$1,190,182	$1,190,182
Intergovernmental Transfers Not Itemized	$1,190,182	$1,190,182	$1,190,182
Sales and Services	$411,171	$411,171	$411,171
Sales and Services Not Itemized	$411,171	$411,171	$411,171
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	$56,371,689	$56,430,405	$56,650,687

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	$2,996,556	$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

47.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$89,775	$89,775	$89,775

47.2 *Increase funds for operations.*

State General Funds		$200,000	$200,000

47.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$3,086,331	$3,286,331	$3,286,331
State General Funds	$3,086,331	$3,286,331	$3,286,331
TOTAL PUBLIC FUNDS	$3,086,331	$3,286,331	$3,286,331

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	$26,330,934	$26,330,934	$26,330,934
State General Funds	$26,330,934	$26,330,934	$26,330,934
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	$33,392,946	$33,392,946	$33,392,946

48.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$629,365	$629,365	$629,365

48.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$11,757	$0	$1,139

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

State General Funds	($65,811)	($65,811)	($65,811)

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

State General Funds	$2,441	$2,441	$2,441

48.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$7,944	$7,944	$7,944

48.100 Consumer Protection — Appropriation (HB 751)

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	$26,916,630	$26,904,873	$26,906,012
State General Funds	$26,916,630	$26,904,873	$26,906,012
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	$33,978,642	$33,966,885	$33,968,024

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$4,617,804	$4,617,804	$4,617,804
State General Funds	$4,617,804	$4,617,804	$4,617,804
TOTAL PUBLIC FUNDS	$4,617,804	$4,617,804	$4,617,804

49.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$116,505	$116,505	$116,505

49.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,176	$0	$211

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

State General Funds	($8,232)	($8,232)	($8,232)

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

State General Funds	$348	$348	$348

49.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$1,030	$1,030	$1,030

49.6 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$24,041	$18,031

49.7 *Increase funds for Dog and Cat Sterilization program supplements.*

State General Funds			$75,000

49.100 Departmental Administration — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$4,729,631	$4,751,496	$4,820,697
State General Funds	$4,729,631	$4,751,496	$4,820,697
TOTAL PUBLIC FUNDS	$4,729,631	$4,751,496	$4,820,697

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	$5,893,145	$5,893,145	$5,893,145
State General Funds	$5,893,145	$5,893,145	$5,893,145
TOTAL AGENCY FUNDS	$411,171	$411,171	$411,171
Sales and Services	$411,171	$411,171	$411,171
Sales and Services Not Itemized	$411,171	$411,171	$411,171
TOTAL PUBLIC FUNDS	$6,304,316	$6,304,316	$6,304,316

50.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$105,219	$105,219	$105,219

50.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,966	$0	$190

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

State General Funds	($11,284)	($11,284)	($11,284)

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

State General Funds	$562	$562	$562

50.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$1,341	$1,341	$1,341

50.100 Marketing and Promotion — Appropriation (HB 751)

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	$5,990,949	$5,988,983	$5,989,173
State General Funds	$5,990,949	$5,988,983	$5,989,173
TOTAL AGENCY FUNDS	$411,171	$411,171	$411,171
Sales and Services	$411,171	$411,171	$411,171
Sales and Services Not Itemized	$411,171	$411,171	$411,171
TOTAL PUBLIC FUNDS	$6,402,120	$6,400,154	$6,400,344

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

51.1 *Increase funds for utility costs associated with new lab operations.*

State General Funds	$81,000	$81,000	$81,000

51.100 Poultry Veterinary Diagnostic Labs — Appropriation (HB 751)

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	$2,911,399	$2,911,399	$2,911,399
State General Funds	$2,911,399	$2,911,399	$2,911,399
TOTAL PUBLIC FUNDS	$2,911,399	$2,911,399	$2,911,399

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	$973,518	$973,518	$973,518
State General Funds	$973,518	$973,518	$973,518
TOTAL PUBLIC FUNDS	$973,518	$973,518	$973,518

52.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$23,600	$23,600	$23,600

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

State General Funds	($451)	($451)	($451)

52.100 Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 751)

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	$996,667	$996,667	$996,667
State General Funds	$996,667	$996,667	$996,667
TOTAL PUBLIC FUNDS	$996,667	$996,667	$996,667

State Soil and Water Conservation Commission — Continuation Budget

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

53.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$49,090	$49,090	$49,090

53.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$964	$0	$136

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

State General Funds	($5,284)	($5,284)	($5,284)

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

State General Funds	$2,717	$2,717	$2,717

53.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$1,538	$1,154

53.6 *Reduce funds for personnel to reflect operational efficiencies and eliminate 10 vacant positions.*

State General Funds		($150,000)	$0

53.98 *Transfer funds from the State Soil and Water Conservation Commission: Administration, State Soil and Water Conservation Commission: Conservation of Agricultural Water, State Soil and Water Conservation Commission: Conservation of Soil and Water Resources, State Soil and Water Conservation Commission: USDA Flood Control*

Watershed Structures, and State Soil and Water Conservation Commission: Water Resources and Land Use Planning programs to the State Soil and Water Conservation Commission.

State General Funds	$2,670,085	$2,670,085	$2,670,085
Federal Funds Not Itemized	$359,145	$359,145	$359,145
Intergovernmental Transfers Not Itemized	$1,190,182	$1,190,182	$1,190,182
Total Public Funds:	$4,219,412	$4,219,412	$4,219,412

53.99 ***SAC**: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia; 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; inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion and sedimentation control.*

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

***Governor**: 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	$0

53.100 State Soil and Water Conservation Commission — Appropriation (HB 751)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia; 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; inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion and sedimentation control.

TOTAL STATE FUNDS	$2,717,572	$2,568,146	$2,717,898
State General Funds	$2,717,572	$2,568,146	$2,717,898
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 PUBLIC FUNDS	$4,266,899	$4,117,473	$4,267,225

State Soil and Water Conservation 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	$590,425	$590,425	$590,425
State General Funds	$590,425	$590,425	$590,425
TOTAL PUBLIC FUNDS	$590,425	$590,425	$590,425

54.98 *Transfer funds from the State Soil and Water Conservation Commission: Administration program to the State Soil and Water Conservation Commission.*

State General Funds	($590,425)	($590,425)	($590,425)

State Soil and Water Conservation Commission: Conservation of Agricultural Water — 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	$268,136	$268,136	$268,136
State General Funds	$268,136	$268,136	$268,136
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	$1,651,055	$1,651,055	$1,651,055

55.98 *Transfer funds from the State Soil and Water Conservation Commission: Conservation of Agricultural Water program to the State Soil and Water Conservation Commission.*

State General Funds	($268,136)	($268,136)	($268,136)
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:	($1,651,055)	($1,651,055)	($1,651,055)

State Soil and Water Conservation Commission: 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	$1,579,302	$1,579,302	$1,579,302
State General Funds	$1,579,302	$1,579,302	$1,579,302
TOTAL FEDERAL FUNDS	$166,408	$166,408	$166,408
Federal Funds Not Itemized	$166,408	$166,408	$166,408
TOTAL PUBLIC FUNDS	$1,745,710	$1,745,710	$1,745,710

56.98 *Transfer funds from the State Soil and Water Conservation Commission: Conservation of Soil and Water Resources program to the State Soil and Water Conservation Commission.*

State General Funds	($1,579,302)	($1,579,302)	($1,579,302)
Federal Funds Not Itemized	($166,408)	($166,408)	($166,408)
Total Public Funds:	($1,745,710)	($1,745,710)	($1,745,710)

State Soil and Water Conservation Commission: USDA 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

57.98 *Transfer funds from the State Soil and Water Conservation Commission: USDA Flood Control Watershed Structures program to the State Soil and Water Conservation Commission.*

State General Funds	($98,502)	($98,502)	($98,502)

State Soil and Water Conservation Commission: 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

58.98 *Transfer funds from the State Soil and Water Conservation Commission: Water Resources and Land Use Planning program to the State Soil and Water Conservation Commission.*

State General Funds	($133,720)	($133,720)	($133,720)

Section 14: Banking and Finance, Department of

Section Total - Continuation

		Governor	House	SAC
TOTAL STATE FUNDS		$11,905,690	$11,905,690	$11,905,690
State General Funds		$11,905,690	$11,905,690	$11,905,690
TOTAL PUBLIC FUNDS		$11,905,690	$11,905,690	$11,905,690
	Section Total - Final			
TOTAL STATE FUNDS		$12,736,125	$12,733,541	$12,701,280
State General Funds		$12,736,125	$12,733,541	$12,701,280
TOTAL PUBLIC FUNDS		$12,736,125	$12,733,541	$12,701,280

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$2,322,612	$2,322,612	$2,322,612
State General Funds	$2,322,612	$2,322,612	$2,322,612
TOTAL PUBLIC FUNDS	$2,322,612	$2,322,612	$2,322,612

59.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$58,972	$58,972	$58,972

59.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,215	$0	$1,220

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

State General Funds	($522)	($522)	($522)

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

State General Funds	$693	$693	$693

59.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$257	$257	$257

59.6 *Increase funds for personnel for one business analyst ($114,000) and one desktop support technician ($98,000).*

State General Funds	$212,000	$212,000	$212,000

59.7 *Increase funds for telecommunications expenses associated with the new information technology system.*

State General Funds	$23,000	$23,000	$23,000

59.8 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$8,588	$6,441

59.100 Departmental Administration — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$2,619,227	$2,625,600	$2,624,673
State General Funds	$2,619,227	$2,625,600	$2,624,673
TOTAL PUBLIC FUNDS	$2,619,227	$2,625,600	$2,624,673

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	$7,561,890	$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

60.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$190,223	$190,223	$190,223

60.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$7,144	$0	$3,935

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

State General Funds	($2,836)	($2,836)	($2,836)

60.4 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$1,363	$1,363	$1,363

60.5 *Increase funds for personnel for the retention of financial examiners.*

State General Funds	$288,198	$288,198	$251,930

60.100 Financial Institution Supervision — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$8,045,982	$8,038,838	$8,006,505
State General Funds	$8,045,982	$8,038,838	$8,006,505
TOTAL PUBLIC FUNDS	$8,045,982	$8,038,838	$8,006,505

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	$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

61.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$48,276	$48,276	$48,276

61.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,813	$0	$999

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

State General Funds	($716)	($716)	($716)

61.4 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$355	$355	$355

61.100 Non-Depository Financial Institution Supervision — Appropriation (HB 751)

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	$2,070,916	$2,069,103	$2,070,102
State General Funds	$2,070,916	$2,069,103	$2,070,102
TOTAL PUBLIC FUNDS	$2,070,916	$2,069,103	$2,070,102

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$988,416,162	$988,416,162	$988,416,162
State General Funds	$978,161,024	$978,161,024	$978,161,024
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$144,666,334	$144,666,334	$144,666,334
Federal Funds Not Itemized	$5,081,397	$5,081,397	$5,081,397
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709

	Governor	House	SAC
Medical Assistance Program CFDA93.778	$25,361,291	$25,361,291	$25,361,291
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	$25,771,962	$25,771,962	$25,771,962
Intergovernmental Transfers	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$257,036	$257,036	$257,036
Rebates, Refunds, and Reimbursements Not Itemized	$257,036	$257,036	$257,036
Royalties and Rents	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024
Sales and Services	$24,646,902	$24,646,902	$24,646,902
Sales and Services Not Itemized	$24,646,902	$24,646,902	$24,646,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$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	$1,163,858,949	$1,163,858,949	$1,163,858,949

Section Total - Final

TOTAL STATE FUNDS	$1,031,298,993	$1,032,135,542	$1,031,591,538
State General Funds	$1,021,043,855	$1,021,880,404	$1,021,336,400
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$144,666,334	$144,666,334	$144,666,334
Federal Funds Not Itemized	$5,081,397	$5,081,397	$5,081,397
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$25,361,291	$25,361,291	$25,361,291
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	$25,771,962	$25,771,962	$25,771,962
Intergovernmental Transfers	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$257,036	$257,036	$257,036
Rebates, Refunds, and Reimbursements Not Itemized	$257,036	$257,036	$257,036
Royalties and Rents	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024
Sales and Services	$24,646,902	$24,646,902	$24,646,902
Sales and Services Not Itemized	$24,646,902	$24,646,902	$24,646,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$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	$1,206,741,780	$1,207,578,329	$1,207,034,325

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	$45,207,774	$45,207,774	$45,207,774
State General Funds	$45,207,774	$45,207,774	$45,207,774
TOTAL FEDERAL FUNDS	$44,254,231	$44,254,231	$44,254,231
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$29,607,511	$29,607,511	$29,607,511
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	$434,903	$434,903	$434,903
Intergovernmental Transfers	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903	$234,903

		Governor	House	SAC
Rebates, Refunds, and Reimbursements Not Itemized		$234,903	$234,903	$234,903
TOTAL PUBLIC FUNDS		$89,896,908	$89,896,908	$89,896,908

62.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$363,207	$363,207	$363,207

62.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$4,528	$0	($3,370)

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

State General Funds	($48,470)	($48,470)	($48,470)

62.4 *Increase funds to provide one-time funds for the Highland Rivers Health CSB Home Again pilot program to serve residents in region one.*

State General Funds		$750,000	$357,990

62.100 Adult Addictive Diseases Services — Appropriation (HB 751)

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	$45,527,039	$46,272,511	$45,877,131
State General Funds	$45,527,039	$46,272,511	$45,877,131
TOTAL FEDERAL FUNDS	$44,254,231	$44,254,231	$44,254,231
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$29,607,511	$29,607,511	$29,607,511
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	$434,903	$434,903	$434,903
Intergovernmental Transfers	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903	$234,903
Rebates, Refunds, and Reimbursements Not Itemized	$234,903	$234,903	$234,903
TOTAL PUBLIC FUNDS	$90,216,173	$90,961,645	$90,566,265

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	$286,219,960	$286,219,960	$286,219,960
State General Funds	$275,964,822	$275,964,822	$275,964,822
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	$342,160,713	$342,160,713	$342,160,713

63.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$4,596,844	$4,596,844	$4,596,844

63.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$27,638	$0	($20,570)

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

State General Funds	($426,144)	($426,144)	($426,144)

63.4 *Increase funds for 100 additional slots for the New Options Waiver (NOW).*

State General Funds	$1,223,897	$1,223,897	$1,223,897

63.5 *Eliminate one-time funds for Georgia Options for the severely disabled.*

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

63.6 *Transfer funds from the Adult Developmental Disabilities Services program to the Direct Care Support Services program to align with projected expenditures due to the closing of one hospital unit.*

State General Funds	($5,400,000)	($5,400,000)	($5,400,000)

63.7 *Increase funds for 93 additional direct care staff at the Gracewood Campus in Augusta to remain in compliance with federal guidelines.*

State General Funds	$2,843,506	$2,843,506	$2,843,506

63.8 *Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in highest turnover job classes.*

State General Funds	$1,228,271	$1,228,271	$1,228,271

63.9 *Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.*

State General Funds	($2,676,130)	($2,676,130)	($2,676,130)

63.10 *Increase funds to provide six months of funding to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP).*

State General Funds	$11,900,000	$11,900,000	$11,900,000

63.11 *Increase funds for Rockdale Cares.*

State General Funds			$10,000

63.100 Adult Developmental Disabilities Services — Appropriation (HB 751)

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	$299,387,842	$299,360,204	$299,349,634
State General Funds	$289,132,704	$289,105,066	$289,094,496
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	$355,328,595	$355,300,957	$355,290,387

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	$91,100,073	$91,100,073	$91,100,073
State General Funds	$91,100,073	$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	$91,126,573	$91,126,573	$91,126,573

64.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$1,517,486	$1,517,486	$1,517,486

64.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$9,124	$0	($6,791)

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

State General Funds	($46,673)	($46,673)	($46,673)

64.4 *Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$4,764,199	$4,764,199	$4,764,199

64.100 Adult Forensic Services — Appropriation (HB 751)

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	$97,344,209	$97,335,085	$97,328,294
State General Funds	$97,344,209	$97,335,085	$97,328,294
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	$97,370,709	$97,361,585	$97,354,794

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	$351,717,528	$351,717,528	$351,717,528
State General Funds	$351,717,528	$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	$1,090,095	$1,090,095	$1,090,095
Sales and Services	$1,090,095	$1,090,095	$1,090,095
Sales and Services Not Itemized	$1,090,095	$1,090,095	$1,090,095
TOTAL PUBLIC FUNDS	$364,666,576	$364,666,576	$364,666,576

65.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$5,858,685	$5,858,685	$5,858,685

65.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$77,404	$0	($57,608)

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

State General Funds	($277,135)	($277,135)	($277,135)

65.4 *Increase funds for one Behavioral Health Crisis Center to provide community-based emergency/urgent mental health services.*

State General Funds	$5,700,000	$5,700,000	$5,700,000

65.5 *Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$2,233,218	$2,233,218	$2,233,218

65.6 *Utilize existing Projects for Assistance in Transition from Homelessness (PATH) funds to increase access to supportive housing. (S:YES)*

State General Funds			$0

65.100 Adult Mental Health Services — Appropriation (HB 751)

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	$365,309,700	$365,232,296	$365,174,688
State General Funds	$365,309,700	$365,232,296	$365,174,688
TOTAL FEDERAL FUNDS	$11,858,953	$11,858,953	$11,858,953
Federal Funds Not Itemized	$3,062,355	$3,062,355	$3,062,355
Community Mental Health Services Block Grant CFDA93.958	$6,726,178	$6,726,178	$6,726,178
Medical Assistance Program CFDA93.778	$2,070,420	$2,070,420	$2,070,420
TOTAL AGENCY FUNDS	$1,090,095	$1,090,095	$1,090,095
Sales and Services	$1,090,095	$1,090,095	$1,090,095
Sales and Services Not Itemized	$1,090,095	$1,090,095	$1,090,095
TOTAL PUBLIC FUNDS	$378,258,748	$378,181,344	$378,123,736

Child and Adolescent Addictive Diseases Services — Continuation Budget

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

TOTAL STATE FUNDS	$3,281,399	$3,281,399	$3,281,399
State General Funds	$3,281,399	$3,281,399	$3,281,399
TOTAL FEDERAL FUNDS	$7,928,149	$7,928,149	$7,928,149
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$7,878,149	$7,878,149	$7,878,149
TOTAL PUBLIC FUNDS	$11,209,548	$11,209,548	$11,209,548

66.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$26,363	$26,363	$26,363

66.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$329	$0	($245)

66.100 Child and Adolescent Addictive Diseases Services — Appropriation (HB 751)

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	$3,308,091	$3,307,762	$3,307,517
State General Funds	$3,308,091	$3,307,762	$3,307,517
TOTAL FEDERAL FUNDS	$7,928,149	$7,928,149	$7,928,149
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$7,878,149	$7,878,149	$7,878,149
TOTAL PUBLIC FUNDS	$11,236,240	$11,235,911	$11,235,666

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	$8,840,683	$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

67.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$147,262	$147,262	$147,262

67.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$885	$0	($659)

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

State General Funds	($4,529)	($4,529)	($4,529)

67.100 Child and Adolescent Developmental Disabilities — Appropriation (HB 751)

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	$8,984,301	$8,983,416	$8,982,757
State General Funds	$8,984,301	$8,983,416	$8,982,757
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	$12,572,993	$12,572,108	$12,571,449

Child and Adolescent Forensic Services — Continuation Budget

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

		Governor	House	SAC
TOTAL STATE FUNDS		$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

68.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$42,020	$42,020	$42,020

68.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$524	$0	($390)

68.3 *Increase funds to implement the juvenile code rewrite.*

State General Funds	$1,200,000	$1,200,000	$1,200,000

68.100 Child and Adolescent Forensic Services — Appropriation (HB 751)

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	$6,472,770	$6,472,246	$6,471,856
State General Funds	$6,472,770	$6,472,246	$6,471,856
TOTAL PUBLIC FUNDS	$6,472,770	$6,472,246	$6,471,856

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	$49,342,643	$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
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

69.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$821,918	$821,918	$821,918

69.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$4,942	$0	($3,678)

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

State General Funds	($25,280)	($25,280)	($25,280)

69.4 *Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$133,995	$133,995	$133,995

69.100 Child and Adolescent Mental Health Services — Appropriation (HB 751)

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	$50,278,218	$50,273,276	$50,269,598
State General Funds	$50,278,218	$50,273,276	$50,269,598
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

		Governor	House	SAC
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		$63,272,514	$63,267,572	$63,263,894

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	$37,465,230	$37,465,230	$37,465,230
State General Funds	$37,465,230	$37,465,230	$37,465,230
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	$49,202,947	$49,202,947	$49,202,947

70.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$326,958	$326,958	$326,958

70.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$5,378	$0	($4,003)

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

State General Funds	($165,501)	($165,501)	($165,501)

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

State General Funds	$113,279	$113,279	$113,279

70.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$220,390	$165,293

70.100 Departmental Administration-Behavioral Health — Appropriation (HB 751)

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	$37,745,344	$37,960,356	$37,901,256
State General Funds	$37,745,344	$37,960,356	$37,901,256
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	$49,483,061	$49,698,073	$49,638,973

Direct Care Support Services — Continuation Budget

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

		Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$2,419,710	$2,419,710	$2,419,710
State Funds Transfers		$2,419,710	$2,419,710	$2,419,710
State Fund Transfers Not Itemized		$2,357,130	$2,357,130	$2,357,130
Agency to Agency Contracts		$62,580	$62,580	$62,580
TOTAL PUBLIC FUNDS		$122,431,565	$122,431,565	$122,431,565
71.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*				
State General Funds		$874,587	$874,587	$874,587
71.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*				
State General Funds		$10,902	$0	($8,114)
71.3 *Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.*				
State General Funds		$535,971	$535,971	$535,971
71.4 *Transfer funds from the Adult Developmental Disabilities Services program to the Direct Care Support Services program to align with projected expenditures due to the closing of one hospital unit.*				
State General Funds		$5,400,000	$5,400,000	$5,400,000

71.100 Direct Care Support Services — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$115,679,984	$115,669,082	$115,660,968
State General Funds	$115,679,984	$115,669,082	$115,660,968
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	$129,253,025	$129,242,123	$129,234,009

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	$234,588	$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
72.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*			
State General Funds	$1,885	$1,885	$1,885
72.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*			
State General Funds	$23	$0	($17)

72.100 Substance Abuse Prevention — Appropriation (HB 751)

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	$236,496	$236,473	$236,456
State General Funds	$236,496	$236,473	$236,456
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	$10,232,911	$10,232,888	$10,232,871

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	$2,019,042	$2,019,042	$2,019,042
Federal Funds Not Itemized	$2,019,042	$2,019,042	$2,019,042
TOTAL PUBLIC FUNDS	$2,263,195	$2,263,195	$2,263,195

73.1 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$8,891	$6,668

73.100 Developmental Disabilities, Georgia Council on — Appropriation (HB 751)

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	$253,044	$250,821
State General Funds	$244,153	$253,044	$250,821
TOTAL FEDERAL FUNDS	$2,019,042	$2,019,042	$2,019,042
Federal Funds Not Itemized	$2,019,042	$2,019,042	$2,019,042
TOTAL PUBLIC FUNDS	$2,263,195	$2,272,086	$2,269,863

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

74.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$16,859	$16,859	$16,859

74.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,055	$0	$771

74.3 *Increase funds for personnel for one clinical evaluator.*

State General Funds	$89,551	$89,551	$89,551

74.100 Sexual Offender Review Board — Appropriation (HB 751)

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	$780,846	$779,791	$780,562
State General Funds	$780,846	$779,791	$780,562
TOTAL PUBLIC FUNDS	$780,846	$779,791	$780,562

Section 16: Community Affairs, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$71,890,242	$71,890,242	$71,890,242
State General Funds	$71,890,242	$71,890,242	$71,890,242
TOTAL FEDERAL FUNDS	$192,544,116	$192,544,116	$192,544,116
Federal Funds Not Itemized	$192,544,116	$192,544,116	$192,544,116
TOTAL AGENCY FUNDS	$15,952,778	$15,952,778	$15,952,778
Reserved Fund Balances	$440,951	$440,951	$440,951
Reserved Fund Balances Not Itemized	$440,951	$440,951	$440,951
Intergovernmental Transfers	$14,756,490	$14,756,490	$14,756,490
Intergovernmental Transfers Not Itemized	$14,756,490	$14,756,490	$14,756,490
Sales and Services	$755,337	$755,337	$755,337
Sales and Services Not Itemized	$755,337	$755,337	$755,337
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$206,374	$206,374	$206,374
State Funds Transfers	$191,520	$191,520	$191,520
Agency to Agency Contracts	$191,520	$191,520	$191,520

		Governor	House	SAC
Agency Funds Transfers		$14,854	$14,854	$14,854
Agency Fund Transfers Not Itemized		$14,854	$14,854	$14,854
TOTAL PUBLIC FUNDS		$280,593,510	$280,593,510	$280,593,510

Section Total - Final

TOTAL STATE FUNDS	$91,826,346	$81,956,441	$81,882,032
State General Funds	$91,826,346	$81,956,441	$81,882,032
TOTAL FEDERAL FUNDS	$192,544,116	$192,544,116	$192,544,116
Federal Funds Not Itemized	$192,544,116	$192,544,116	$192,544,116
TOTAL AGENCY FUNDS	$15,952,778	$15,952,778	$15,952,778
Reserved Fund Balances	$440,951	$440,951	$440,951
Reserved Fund Balances Not Itemized	$440,951	$440,951	$440,951
Intergovernmental Transfers	$14,756,490	$14,756,490	$14,756,490
Intergovernmental Transfers Not Itemized	$14,756,490	$14,756,490	$14,756,490
Sales and Services	$755,337	$755,337	$755,337
Sales and Services Not Itemized	$755,337	$755,337	$755,337
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$206,374	$206,374	$206,374
State Funds Transfers	$191,520	$191,520	$191,520
Agency to Agency Contracts	$191,520	$191,520	$191,520
Agency Funds Transfers	$14,854	$14,854	$14,854
Agency Fund Transfers Not Itemized	$14,854	$14,854	$14,854
TOTAL PUBLIC FUNDS	$300,529,614	$290,659,709	$290,585,300

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	$246,966	$246,966	$246,966
State General Funds	$246,966	$246,966	$246,966
TOTAL AGENCY FUNDS	$224,020	$224,020	$224,020
Sales and Services	$224,020	$224,020	$224,020
Sales and Services Not Itemized	$224,020	$224,020	$224,020
TOTAL PUBLIC FUNDS	$470,986	$470,986	$470,986

75.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$6,593	$6,593	$6,593

75.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$189	$0	$77

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

State General Funds	($250)	($250)	($250)

75.100 Building Construction — Appropriation (HB 751)

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	$253,498	$253,309	$253,386
State General Funds	$253,498	$253,309	$253,386
TOTAL AGENCY FUNDS	$224,020	$224,020	$224,020
Sales and Services	$224,020	$224,020	$224,020
Sales and Services Not Itemized	$224,020	$224,020	$224,020
TOTAL PUBLIC FUNDS	$477,518	$477,329	$477,406

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	$3,773,704	$3,773,704	$3,773,704
State General Funds	$3,773,704	$3,773,704	$3,773,704

		Governor	House	SAC
TOTAL FEDERAL FUNDS		$242,503	$242,503	$242,503
Federal Funds Not Itemized		$242,503	$242,503	$242,503
TOTAL AGENCY FUNDS		$60,190	$60,190	$60,190
Sales and Services		$60,190	$60,190	$60,190
Sales and Services Not Itemized		$60,190	$60,190	$60,190
TOTAL PUBLIC FUNDS		$4,076,397	$4,076,397	$4,076,397

76.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$29,434	$29,434	$29,434

76.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds		$839	$0	$342

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

State General Funds		($996)	($996)	($996)

76.4 *Increase funds for environmental projects.*

State General Funds			$50,000	$100,000

76.100 Coordinated Planning — Appropriation (HB 751)

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		$3,802,981	$3,852,142	$3,902,484
State General Funds		$3,802,981	$3,852,142	$3,902,484
TOTAL FEDERAL FUNDS		$242,503	$242,503	$242,503
Federal Funds Not Itemized		$242,503	$242,503	$242,503
TOTAL AGENCY FUNDS		$60,190	$60,190	$60,190
Sales and Services		$60,190	$60,190	$60,190
Sales and Services Not Itemized		$60,190	$60,190	$60,190
TOTAL PUBLIC FUNDS		$4,105,674	$4,154,835	$4,205,177

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS		$1,128,518	$1,128,518	$1,128,518
State General Funds		$1,128,518	$1,128,518	$1,128,518
TOTAL FEDERAL FUNDS		$3,348,158	$3,348,158	$3,348,158
Federal Funds Not Itemized		$3,348,158	$3,348,158	$3,348,158
TOTAL AGENCY FUNDS		$3,298,215	$3,298,215	$3,298,215
Reserved Fund Balances		$110,951	$110,951	$110,951
Reserved Fund Balances Not Itemized		$110,951	$110,951	$110,951
Intergovernmental Transfers		$2,975,476	$2,975,476	$2,975,476
Intergovernmental Transfers Not Itemized		$2,975,476	$2,975,476	$2,975,476
Sales and Services		$211,788	$211,788	$211,788
Sales and Services Not Itemized		$211,788	$211,788	$211,788
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$14,854	$14,854	$14,854
Agency Funds Transfers		$14,854	$14,854	$14,854
Agency Fund Transfers Not Itemized		$14,854	$14,854	$14,854
TOTAL PUBLIC FUNDS		$7,789,745	$7,789,745	$7,789,745

77.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$1,193	$1,193	$1,193

77.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds		$34	$0	$14

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

State General Funds		$2,103	$2,103	$2,103

77.4 *Increase funds to reflect an adjustment in payroll shared services billings.*

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

77.5 *Transfer funds from the Georgia Advocacy Office contract from the Departmental Administration program to the Special Housing Initiatives program for the Home Access initiative.*

State General Funds	($224,902)	($224,902)	($224,902)

77.6 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$3,986	$2,990

77.100 Departmental Administration — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$908,070	$912,022	$911,040
State General Funds	$908,070	$912,022	$911,040
TOTAL FEDERAL FUNDS	$3,348,158	$3,348,158	$3,348,158
Federal Funds Not Itemized	$3,348,158	$3,348,158	$3,348,158
TOTAL AGENCY FUNDS	$3,298,215	$3,298,215	$3,298,215
Reserved Fund Balances	$110,951	$110,951	$110,951
Reserved Fund Balances Not Itemized	$110,951	$110,951	$110,951
Intergovernmental Transfers	$2,975,476	$2,975,476	$2,975,476
Intergovernmental Transfers Not Itemized	$2,975,476	$2,975,476	$2,975,476
Sales and Services	$211,788	$211,788	$211,788
Sales and Services Not Itemized	$211,788	$211,788	$211,788
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$14,854	$14,854	$14,854
Agency Funds Transfers	$14,854	$14,854	$14,854
Agency Fund Transfers Not Itemized	$14,854	$14,854	$14,854
TOTAL PUBLIC FUNDS	$7,569,297	$7,573,249	$7,572,267

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	$1,604,758	$1,604,758	$1,604,758
State General Funds	$1,604,758	$1,604,758	$1,604,758
TOTAL FEDERAL FUNDS	$51,572,530	$51,572,530	$51,572,530
Federal Funds Not Itemized	$51,572,530	$51,572,530	$51,572,530
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	$53,482,703	$53,482,703	$53,482,703

78.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$38,008	$38,008	$38,008

78.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,083	$0	$442

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

State General Funds	($1,411)	($1,411)	($1,411)

78.100 Federal Community and Economic Development Programs — Appropriation (HB 751)

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	$1,642,438	$1,641,355	$1,641,797
State General Funds	$1,642,438	$1,641,355	$1,641,797
TOTAL FEDERAL FUNDS	$51,572,530	$51,572,530	$51,572,530
Federal Funds Not Itemized	$51,572,530	$51,572,530	$51,572,530
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	$53,520,383	$53,519,300	$53,519,742

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	$8,768,721	$8,768,721	$8,768,721
Federal Funds Not Itemized	$8,768,721	$8,768,721	$8,768,721
TOTAL AGENCY FUNDS	$5,574,739	$5,574,739	$5,574,739
Intergovernmental Transfers	$5,574,739	$5,574,739	$5,574,739
Intergovernmental Transfers Not Itemized	$5,574,739	$5,574,739	$5,574,739
TOTAL PUBLIC FUNDS	$14,343,460	$14,343,460	$14,343,460

79.100 Homeownership Programs — Appropriation (HB 751)

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	$8,768,721	$8,768,721	$8,768,721
Federal Funds Not Itemized	$8,768,721	$8,768,721	$8,768,721
TOTAL AGENCY FUNDS	$5,574,739	$5,574,739	$5,574,739
Intergovernmental Transfers	$5,574,739	$5,574,739	$5,574,739
Intergovernmental Transfers Not Itemized	$5,574,739	$5,574,739	$5,574,739
TOTAL PUBLIC FUNDS	$14,343,460	$14,343,460	$14,343,460

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	$1,055,291	$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

80.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$27,625	$27,625	$27,625

80.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$787	$0	$321

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

State General Funds	($747)	($747)	($747)

80.100 Regional Services — Appropriation (HB 751)

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	$1,082,956	$1,082,169	$1,082,490
State General Funds	$1,082,956	$1,082,169	$1,082,490

	Governor	House	SAC
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	$1,379,606	$1,378,819	$1,379,140

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	$126,017,466	$126,017,466	$126,017,466
Federal Funds Not Itemized	$126,017,466	$126,017,466	$126,017,466
TOTAL AGENCY FUNDS	$4,969,527	$4,969,527	$4,969,527
Intergovernmental Transfers	$4,890,638	$4,890,638	$4,890,638
Intergovernmental Transfers Not Itemized	$4,890,638	$4,890,638	$4,890,638
Sales and Services	$78,889	$78,889	$78,889
Sales and Services Not Itemized	$78,889	$78,889	$78,889
TOTAL PUBLIC FUNDS	$130,986,993	$130,986,993	$130,986,993

81.100 Rental Housing Programs — Appropriation (HB 751)

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	$126,017,466	$126,017,466	$126,017,466
Federal Funds Not Itemized	$126,017,466	$126,017,466	$126,017,466
TOTAL AGENCY FUNDS	$4,969,527	$4,969,527	$4,969,527
Intergovernmental Transfers	$4,890,638	$4,890,638	$4,890,638
Intergovernmental Transfers Not Itemized	$4,890,638	$4,890,638	$4,890,638
Sales and Services	$78,889	$78,889	$78,889
Sales and Services Not Itemized	$78,889	$78,889	$78,889
TOTAL PUBLIC FUNDS	$130,986,993	$130,986,993	$130,986,993

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	$396,775	$396,775	$396,775
State General Funds	$396,775	$396,775	$396,775
TOTAL AGENCY FUNDS	$42,213	$42,213	$42,213
Sales and Services	$42,213	$42,213	$42,213
Sales and Services Not Itemized	$42,213	$42,213	$42,213
TOTAL PUBLIC FUNDS	$438,988	$438,988	$438,988

82.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$10,697	$10,697	$10,697

82.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$305	$0	$124

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

State General Funds	($332)	($332)	($332)

82.100 Research and Surveys — Appropriation (HB 751)

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	$407,445	$407,140	$407,264
State General Funds	$407,445	$407,140	$407,264
TOTAL AGENCY FUNDS	$42,213	$42,213	$42,213
Sales and Services	$42,213	$42,213	$42,213
Sales and Services Not Itemized	$42,213	$42,213	$42,213
TOTAL PUBLIC FUNDS	$449,658	$449,353	$449,477

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	$2,391,738	$2,391,738	$2,391,738
Federal Funds Not Itemized	$2,391,738	$2,391,738	$2,391,738
TOTAL AGENCY FUNDS	$753,852	$753,852	$753,852
Reserved Fund Balances	$330,000	$330,000	$330,000
Reserved Fund Balances Not Itemized	$330,000	$330,000	$330,000
Intergovernmental Transfers	$398,852	$398,852	$398,852
Intergovernmental Transfers Not Itemized	$398,852	$398,852	$398,852
Sales and Services	$25,000	$25,000	$25,000
Sales and Services Not Itemized	$25,000	$25,000	$25,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,520	$191,520	$191,520
State Funds Transfers	$191,520	$191,520	$191,520
Agency to Agency Contracts	$191,520	$191,520	$191,520
TOTAL PUBLIC FUNDS	$6,300,002	$6,300,002	$6,300,002

83.1 *Transfer funds from the Georgia Advocacy Office contract from the Departmental Administration program to the Special Housing Initiatives program for the Home Access initiative.*

State General Funds	$224,902	$224,902	$224,902

83.100 Special Housing Initiatives — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$3,187,794	$3,187,794	$3,187,794
State General Funds	$3,187,794	$3,187,794	$3,187,794
TOTAL FEDERAL FUNDS	$2,391,738	$2,391,738	$2,391,738
Federal Funds Not Itemized	$2,391,738	$2,391,738	$2,391,738
TOTAL AGENCY FUNDS	$753,852	$753,852	$753,852
Reserved Fund Balances	$330,000	$330,000	$330,000
Reserved Fund Balances Not Itemized	$330,000	$330,000	$330,000
Intergovernmental Transfers	$398,852	$398,852	$398,852
Intergovernmental Transfers Not Itemized	$398,852	$398,852	$398,852
Sales and Services	$25,000	$25,000	$25,000
Sales and Services Not Itemized	$25,000	$25,000	$25,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,520	$191,520	$191,520
State Funds Transfers	$191,520	$191,520	$191,520
Agency to Agency Contracts	$191,520	$191,520	$191,520
TOTAL PUBLIC FUNDS	$6,524,904	$6,524,904	$6,524,904

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	$764,225	$764,225	$764,225
State General Funds	$764,225	$764,225	$764,225
TOTAL AGENCY FUNDS	$149,849	$149,849	$149,849
Intergovernmental Transfers	$149,849	$149,849	$149,849
Intergovernmental Transfers Not Itemized	$149,849	$149,849	$149,849
TOTAL PUBLIC FUNDS	$914,074	$914,074	$914,074

84.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$18,008	$18,008	$18,008

84.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$513	$0	$209

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

State General Funds	($498)	($498)	($498)

84.4 *Increase funds for the Second Harvest of South Georgia food bank to fund a study to maximize distribution of food utilizing existing local resources and available federal dollars.*

State General Funds			$25,000

84.5 *Increase funds for Central State Hospital Redevelopment Authority for Environmental Phase I studies.*

State General Funds			$75,000

84.100 State Community Development Programs — Appropriation (HB 751)

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	$782,248	$781,735	$881,944
State General Funds	$782,248	$781,735	$881,944
TOTAL AGENCY FUNDS	$149,849	$149,849	$149,849
Intergovernmental Transfers	$149,849	$149,849	$149,849
Intergovernmental Transfers Not Itemized	$149,849	$149,849	$149,849
TOTAL PUBLIC FUNDS	$932,097	$931,584	$1,031,793

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	$26,092,153	$26,092,153	$26,092,153
State General Funds	$26,092,153	$26,092,153	$26,092,153
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	$26,427,740	$26,427,740	$26,427,740

85.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$4,963	$4,963	$4,963

85.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$141	$0	$58

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

State General Funds	($208)	($208)	($208)

85.4 *Increase funds for Regional Economic Business Assistance (REBA) grants.*

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

85.100 State Economic Development Programs — Appropriation (HB 751)

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	$36,097,049	$26,096,908	$26,096,966
State General Funds	$36,097,049	$26,096,908	$26,096,966
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

		Governor	House	SAC
Sales and Services		$69,587	$69,587	$69,587
Sales and Services Not Itemized		$69,587	$69,587	$69,587
TOTAL PUBLIC FUNDS		$36,432,636	$26,432,495	$26,432,553

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	$983,495	$983,495	$983,495
State General Funds	$983,495	$983,495	$983,495
TOTAL PUBLIC FUNDS	$983,495	$983,495	$983,495

86.1 *Reduce funds for one-time funding for the Metropolitan North Georgia Water Planning District.*

State General Funds	($250,000)	($250,000)	($500,000)

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

State General Funds		$25,000	$50,000

86.3 *Increase funds for the grants for Resource Conservation and Development districts.*

State General Funds		$55,000	$55,000

86.100 Payments to Georgia Environmental Finance Authority — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$733,495	$813,495	$588,495
State General Funds	$733,495	$813,495	$588,495
TOTAL PUBLIC FUNDS	$733,495	$813,495	$588,495

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	$12,881,465	$12,881,465	$12,881,465
State General Funds	$12,881,465	$12,881,465	$12,881,465
TOTAL PUBLIC FUNDS	$12,881,465	$12,881,465	$12,881,465

87.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$48,430	$48,430	$48,430

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

State General Funds	($2,004)	($2,004)	($2,004)

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

State General Funds	$481	$481	$481

87.100 Payments to Georgia Regional Transportation Authority — Appropriation (HB 751)

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	$12,928,372	$12,928,372	$12,928,372
State General Funds	$12,928,372	$12,928,372	$12,928,372
TOTAL PUBLIC FUNDS	$12,928,372	$12,928,372	$12,928,372

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	$145,521	$145,521	$145,521
Intergovernmental Transfers	$145,521	$145,521	$145,521

		Governor	House	SAC
Intergovernmental Transfers Not Itemized		$145,521	$145,521	$145,521
TOTAL PUBLIC FUNDS		$20,145,521	$20,145,521	$20,145,521

88.1 *Increase funds for rural economic development projects.*

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

88.2 *Establish a new contract with the Georgia Forestry Commission for $450,000 for the reading, maintenance, and management of all aspects of the Agricultural Water Metering Program. (H:YES)(S:NO)*

State General Funds		$0	$0

88.100 Payments to OneGeorgia Authority — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$30,000,000	$30,000,000	$30,000,000
State General Funds	$30,000,000	$30,000,000	$30,000,000
TOTAL AGENCY FUNDS	$145,521	$145,521	$145,521
Intergovernmental Transfers	$145,521	$145,521	$145,521
Intergovernmental Transfers Not Itemized	$145,521	$145,521	$145,521
TOTAL PUBLIC FUNDS	$30,145,521	$30,145,521	$30,145,521

Section 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$3,046,290,885	$3,046,290,885	$3,046,290,885
State General Funds	$2,496,098,053	$2,496,098,053	$2,496,098,053
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	$6,939,516,559	$6,939,516,559	$6,939,516,559
Federal Funds Not Itemized	$26,643,401	$26,643,401	$26,643,401
Medical Assistance Program CFDA93.778	$6,487,292,180	$6,487,292,180	$6,487,292,180
State Children's Insurance Program CFDA93.767	$425,580,978	$425,580,978	$425,580,978
TOTAL AGENCY FUNDS	$220,957,828	$220,957,828	$220,957,828
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828
Sales and Services	$3,600,000	$3,600,000	$3,600,000
Sales and Services Not Itemized	$3,600,000	$3,600,000	$3,600,000
Sanctions, Fines, and Penalties	$3,300,000	$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	$3,502,278,480	$3,502,278,480	$3,502,278,480
State Funds Transfers	$3,501,948,480	$3,501,948,480	$3,501,948,480
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$3,219,922,699	$3,219,922,699	$3,219,922,699
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262
Federal Funds Transfers	$330,000	$330,000	$330,000
FF Medical Assistance Program CFDA93.778	$330,000	$330,000	$330,000
TOTAL PUBLIC FUNDS	$13,709,043,752	$13,709,043,752	$13,709,043,752

Section Total - Final

TOTAL STATE FUNDS	$3,206,234,359	$3,209,917,022	$3,201,998,789
State General Funds	$2,654,188,252	$2,657,870,915	$2,649,952,682
Tobacco Settlement Funds	$100,083,981	$100,083,981	$100,083,981
Nursing Home Provider Fees	$167,969,114	$167,969,114	$167,969,114
Hospital Provider Fee	$283,993,012	$283,993,012	$283,993,012
TOTAL FEDERAL FUNDS	$7,369,401,907	$7,376,481,585	$7,357,188,586
Federal Funds Not Itemized	$26,643,401	$26,643,401	$26,643,401
Medical Assistance Program CFDA93.778	$6,884,593,520	$6,891,673,198	$6,872,242,519
State Children's Insurance Program CFDA93.767	$458,164,986	$458,164,986	$458,302,666
TOTAL AGENCY FUNDS	$220,957,828	$220,774,078	$220,774,078
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828
Sales and Services	$3,600,000	$3,600,000	$3,600,000
Sales and Services Not Itemized	$3,600,000	$3,600,000	$3,600,000
Sanctions, Fines, and Penalties	$3,300,000	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties Not Itemized	$3,300,000	$3,116,250	$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,577,232,918	$3,577,232,918	$3,577,232,918
State Funds Transfers	$3,576,902,918	$3,576,902,918	$3,576,902,918
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519

		Governor	House	SAC
Health Insurance Payments		$3,294,877,137	$3,294,877,137	$3,294,877,137
Optional Medicaid Services Payments		$280,857,262	$280,857,262	$280,857,262
Federal Funds Transfers		$330,000	$330,000	$330,000
FF Medical Assistance Program CFDA93.778		$330,000	$330,000	$330,000
TOTAL PUBLIC FUNDS		$14,373,827,012	$14,384,405,603	$14,357,194,371

Departmental Administration and Program Support — Continuation Budget

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

TOTAL STATE FUNDS	$65,283,852	$65,283,852	$65,283,852
State General Funds	$65,283,852	$65,283,852	$65,283,852
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	$3,300,000	$3,300,000	$3,300,000
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	$22,810,104	$22,810,104	$22,810,104
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
Federal Funds Transfers	$330,000	$330,000	$330,000
FF Medical Assistance Program CFDA93.778	$330,000	$330,000	$330,000
TOTAL PUBLIC FUNDS	$387,534,484	$387,534,484	$387,534,484

89.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$506,412	$569,537	$569,537

89.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$15,308	$0	$6,764

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

State General Funds	($24,343)	($67,604)	($67,604)

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

State General Funds	$24,035	$24,035	$24,035

89.5 *Reduce funds to reflect the enhanced Federal Medical Assistance Percentage (FMAP) increase from 76.68% to 100% for PeachCare administrative expenses.*

State General Funds	($7,669,673)	($7,669,673)	($7,669,673)
State Children's Insurance Program CFDA93.767	$7,669,673	$7,669,673	$7,669,673
Total Public Funds:	$0	$0	$0

89.6 *Increase funds to comply with the Patient Protection and Affordable Care Act (PPACA) requirement that 1095-B forms be provided to individuals enrolled in PeachCare or Medicaid.*

State General Funds	$1,817,591	$1,817,591	$1,817,591
Medical Assistance Program CFDA93.778	$1,817,591	$1,817,591	$1,817,591
State Children's Insurance Program CFDA93.767	$265,734	$265,734	$265,734
Total Public Funds:	$3,900,916	$3,900,916	$3,900,916

89.7 *Increase funds to replace the loss of federal funds for the Medicaid Management Information System (MMIS).*

State General Funds	$2,155,857	$2,155,857	$2,155,857
Medical Assistance Program CFDA93.778	($2,155,857)	($2,155,857)	($2,155,857)
Total Public Funds:	$0	$0	$0

89.8 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$20,019	$15,014

89.9 *Reduce funds for contracts.*

State General Funds		($275,625)	($275,625)
Medical Assistance Program CFDA93.778		($275,625)	($275,625)
Sanctions, Fines, and Penalties Not Itemized		($183,750)	($183,750)
Total Public Funds:		($735,000)	($735,000)

89.10 *Utilize existing funds to initiate contract services with an external firm for mandatory nursing home audits. (H:YES)(S:YES)*

State General Funds		$0	$0

89.11 *Transfer funds from the Medicaid: Aged, Blind and Disabled program to the Departmental Administration and Program Support program for positions and operational costs related to the Community Care Services Program (CCSP).*

State General Funds		$1,407,028	$1,407,028
Medical Assistance Program CFDA93.778		$1,407,028	$1,407,028
Total Public Funds:		$2,814,056	$2,814,056

89.12 *Redirect any administrative savings from the transfer of the Community Care Services Program (CCSP) to fund additional slots and report to the Georgia General Assembly on progress by January 1, 2017. (H:YES)(S:YES)*

State General Funds		$0	$0

89.13 *The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1 et seq., is hereby authorized to submit a request to the United States Department of Health and Human Services Centers for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act. (H:YES)(S:YES)*

State General Funds		$0	$0

89.100 Departmental Administration and Program Support — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$62,109,039	$63,265,017	$63,266,776
State General Funds	$62,109,039	$63,265,017	$63,266,776
TOTAL FEDERAL FUNDS	$303,737,669	$304,869,072	$304,869,072
Federal Funds Not Itemized	$1,921,233	$1,921,233	$1,921,233
Medical Assistance Program CFDA93.778	$267,624,361	$268,755,764	$268,755,764
State Children's Insurance Program CFDA93.767	$34,192,075	$34,192,075	$34,192,075
TOTAL AGENCY FUNDS	$3,300,000	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties	$3,300,000	$3,116,250	$3,116,250
Sanctions, Fines, and Penalties Not Itemized	$3,300,000	$3,116,250	$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,810,104	$22,810,104	$22,810,104
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
Federal Funds Transfers	$330,000	$330,000	$330,000
FF Medical Assistance Program CFDA93.778	$330,000	$330,000	$330,000
TOTAL PUBLIC FUNDS	$391,956,812	$394,060,443	$394,062,202

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	$812,629	$812,629	$812,629
State General Funds	$812,629	$812,629	$812,629
TOTAL PUBLIC FUNDS	$812,629	$812,629	$812,629

90.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$6,304	$6,304	$6,304

90.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$191	$0	$84

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

State General Funds	($303)	($303)	($303)

90.100 Georgia Board of Dentistry — Appropriation (HB 751)

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	$818,821	$818,630	$818,714
State General Funds	$818,821	$818,630	$818,714
TOTAL PUBLIC FUNDS	$818,821	$818,630	$818,714

Georgia State Board of Pharmacy — Continuation Budget

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

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

91.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$5,824	$5,824	$5,824

91.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$176	$0	$78

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

State General Funds	($280)	($280)	($280)

91.100 Georgia State Board of Pharmacy — Appropriation (HB 751)

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	$756,546	$756,370	$756,448
State General Funds	$756,546	$756,370	$756,448
TOTAL PUBLIC FUNDS	$756,546	$756,370	$756,448

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	$10,662,932	$10,662,932	$10,662,932
State General Funds	$10,662,932	$10,662,932	$10,662,932
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	$27,109,483	$27,109,483	$27,109,483

92.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$82,713	$82,713	$82,713

92.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,500	$0	$1,105

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

State General Funds	($3,976)	($3,976)	($3,976)

92.4 *Eliminate one-time start-up funds for Federally Qualified Health Centers.*

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

92.5 *Reduce funds for charity clinics.*

State General Funds		($500,000)	$0

92.6 *Increase funds for two Federally Qualified Health Center community start-up grants in Jackson County and Jenkins County.*

State General Funds		$500,000	$500,000

92.7 *Increase funds for contract services for medically fragile children who do not qualify for the "Katie Beckett" TEFRA/Deeming waiver.*

State General Funds		$250,000	$250,000

92.8 *Utilize existing funds to continue the Rural Hospital Stabilization Committee's grants to the current pilot sites in Emanuel, Crisp, Appling, and Union counties. (H:YES)(S:YES; Utilize existing funds to continue the Rural Hospital*

Stabilization Committee's grants, with pilot sites to be selected by the Speaker of the House of Representatives and the President of the Senate)

State General Funds		$0	$0

92.9 *Increase one-time funds for the purchase of three telemedicine equipment devices to support middle Georgia EMS services.*

State General Funds			$42,000

92.10 *Increase funds to the Southwest Georgia Cancer Coalition to assist with access to quality cancer care and treatment in southwest Georgia.*

State General Funds			$25,000

92.100 Health Care Access and Improvement — Appropriation (HB 751)

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	$10,744,169	$10,741,669	$11,309,774
State General Funds	$10,744,169	$10,741,669	$11,309,774
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	$27,190,720	$27,188,220	$27,756,325

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	$10,929,096	$10,929,096	$10,929,096
State General Funds	$10,929,096	$10,929,096	$10,929,096
TOTAL FEDERAL FUNDS	$9,638,318	$9,638,318	$9,638,318
Federal Funds Not Itemized	$5,904,653	$5,904,653	$5,904,653
Medical Assistance Program CFDA93.778	$3,733,665	$3,733,665	$3,733,665
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	$20,667,414

93.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$84,778	$84,778	$84,778

93.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,563	$0	$1,133

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

State General Funds	($4,075)	($4,075)	($4,075)

93.100 Healthcare Facility Regulation — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$11,012,362	$11,009,799	$11,010,932
State General Funds	$11,012,362	$11,009,799	$11,010,932
TOTAL FEDERAL FUNDS	$9,638,318	$9,638,318	$9,638,318
Federal Funds Not Itemized	$5,904,653	$5,904,653	$5,904,653
Medical Assistance Program CFDA93.778	$3,733,665	$3,733,665	$3,733,665
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	$20,750,680	$20,748,117	$20,749,250

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.

		Governor	House	SAC
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		$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

94.100 Indigent Care Trust Fund — Appropriation (HB 751)

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	$1,581,476,106	$1,581,476,106	$1,581,476,106
State General Funds	$1,384,886,844	$1,384,886,844	$1,384,886,844
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	$3,338,438,002	$3,338,438,002	$3,338,438,002
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$3,335,650,788	$3,335,650,788	$3,335,650,788
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	$5,249,545,728	$5,249,545,728	$5,249,545,728

95.1 *Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.*

State General Funds	($19,643,417)	($19,643,417)	($19,643,417)
Medical Assistance Program CFDA93.778	$19,643,417	$19,643,417	$19,643,417
Total Public Funds:	$0	$0	$0

95.2 *Increase funds to cover expenses related to higher pharmacy cost of Hepatitis C drugs ($23,129,866) and Cystic Fibrosis drugs ($3,390,400). (S:Increase funds to cover expenses related to higher pharmacy cost of Hepatitis C drugs ($17,347,400) and Cystic Fibrosis drugs ($3,390,400))*

State General Funds	$26,520,266	$26,520,266	$20,737,800
Medical Assistance Program CFDA93.778	$55,155,645	$55,155,645	$43,685,313
Total Public Funds:	$81,675,911	$81,675,911	$64,423,113

95.3 *Reduce funds to reflect an adjustment for growth in Medicaid based on projected need.*

State General Funds	($29,497,059)	($31,351,260)	($31,351,260)
Medical Assistance Program CFDA93.778	($62,108,714)	($66,043,148)	($66,043,148)
Total Public Funds:	($91,605,773)	($97,394,408)	($97,394,408)

95.4 *Increase funds to reflect a projected increase in the Medicare Part D Clawback payment.*

State General Funds	$8,212,532	$8,088,994	$8,088,994

95.5 *Increase funds for the hold harmless provision in Medicare Part B premiums.*

State General Funds	$21,039,788	$21,039,788	$21,039,788
Medical Assistance Program CFDA93.778	$44,484,309	$44,484,309	$44,484,309
Total Public Funds:	$65,524,097	$65,524,097	$65,524,097

95.6 *Increase funds to reflect additional revenue from hospital provider payments.*

Medical Assistance Program CFDA93.778	$2,615,600	$2,615,600	$2,615,600
Hospital Provider Fee	$1,242,217	$1,242,217	$1,242,217
Total Public Funds:	$3,857,817	$3,857,817	$3,857,817

95.7 *Reduce funds for previous changes in rate calculations for nursing facility operator changes to reflect projected expenditures.*

State General Funds		($4,100,000)	($4,100,000)
Medical Assistance Program CFDA93.778		($8,636,875)	($8,636,875)
Total Public Funds:		($12,736,875)	($12,736,875)

95.8 *Increase funds to provide for a 3% inflation adjustment on the 2012 nursing home cost reports.*

State General Funds		$11,300,000	$11,300,000
Medical Assistance Program CFDA93.778		$23,804,070	$23,804,070
Total Public Funds:		$35,104,070	$35,104,070

95.9 *Increase funds for the Independent Care Waiver Program (ICWP) Personal Support rates to match the CCSP and SOURCE program rates.*

State General Funds		$3,774,382	$3,774,382
Medical Assistance Program CFDA93.778		$7,950,943	$7,950,943
Total Public Funds:		$11,725,325	$11,725,325

95.10 *Increase funds for the reimbursement rates for Adult Day Health Centers by 5% to provide parity with other home and community-based service providers.*

State General Funds		$399,670	$399,670
Medical Assistance Program CFDA93.778		$841,927	$841,927
Total Public Funds:		$1,241,597	$1,241,597

95.11 *Increase funds to increase reimbursement rates for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program.*

State General Funds		$1,365,682	$2,000,000
Medical Assistance Program CFDA93.778		$2,876,884	$4,213,110
Total Public Funds:		$4,242,566	$6,213,110

95.12 *Evaluate budget neutral payment methodologies for Medicaid member access to services provided by newly-enrolled long-term acute care and inpatient rehabilitation hospitals. (H:YES)(S:YES)*

State General Funds		$0	$0

95.13 *Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Departmental Administration and Program Support program for positions and operational costs related to the Community Care Services Program (CCSP).*

State General Funds		($1,407,028)	($1,407,028)
Medical Assistance Program CFDA93.778		($1,407,028)	($1,407,028)
Total Public Funds:		($2,814,056)	($2,814,056)

95.14 *Increase funds for a three percent increase in ventilator reimbursement rates.*

State General Funds			$95,041
Medical Assistance Program CFDA93.778			$200,209
Total Public Funds:			$295,250

95.15 *Transfer funds for the increased reimbursement rates for select primary care and OB/GYN codes from the Medicaid: Low-Income Medicaid program to the Medicaid: Aged, Blind, and Disabled program to reflect the anticipated increase attributable to each program.*

State General Funds			$9,279,118
Medical Assistance Program CFDA93.778			$28,826,089
Total Public Funds:			$38,105,207

95.16 *Transfer funds for the increase in reimbursement rates for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program from the Medicaid: Aged, Blind, and Disabled program to the Medicaid: Low-Income Medicaid program to reflect the anticipated increase attributable to each program.*

State General Funds			($747,225)
Medical Assistance Program CFDA93.778			($1,574,071)
Total Public Funds:			($2,321,296)

95.98 *Transfer the Community Care Services Program (CCSP) from the Elder Community Living Services program in the Department of Human Services to the Department of Community Health Medicaid: Aged, Blind, and Disabled program.*

State General Funds	$46,488,969	$46,488,969	$46,488,969
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806
Medical Assistance Program CFDA93.778	$14,335,958	$14,335,958	$14,335,958
Total Public Funds:	$67,016,733	$67,016,733	$67,016,733

95.100 Medicaid: Aged, Blind, and Disabled — Appropriation (HB 751)

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	$1,642,031,208	$1,651,386,175	$1,654,864,961
State General Funds	$1,438,007,923	$1,447,362,890	$1,450,841,676
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806
Nursing Home Provider Fees	$167,969,114	$167,969,114	$167,969,114
Hospital Provider Fee	$29,862,365	$29,862,365	$29,862,365
TOTAL FEDERAL FUNDS	$3,412,564,217	$3,434,059,704	$3,451,377,825
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$3,409,777,003	$3,431,272,490	$3,448,590,611
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	$5,384,227,045	$5,415,077,499	$5,435,874,406

Medicaid: Low-Income Medicaid — Continuation Budget

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

TOTAL STATE FUNDS	$1,285,085,321	$1,285,085,321	$1,285,085,321
State General Funds	$933,308,971	$933,308,971	$933,308,971
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	$2,622,452,881	$2,622,452,881	$2,622,452,881
Medical Assistance Program CFDA93.778	$2,622,452,881	$2,622,452,881	$2,622,452,881
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	$3,933,283,365	$3,933,283,365	$3,933,283,365

96.1 *Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.*

State General Funds	($18,800,043)	($18,800,043)	($18,800,043)
Medical Assistance Program CFDA93.778	$18,800,043	$18,800,043	$18,800,043
Total Public Funds:	$0	$0	$0

96.2 *Replace funds.*

State General Funds	$16,076,082	$16,076,082	$16,076,082
Tobacco Settlement Funds	($16,076,082)	($16,076,082)	($16,076,082)
Total Public Funds:	$0	$0	$0

96.3 *Increase funds for growth in Medicaid based on projected need.*

State General Funds	$132,393,815	$98,115,154	$93,219,542
Medical Assistance Program CFDA93.778	$278,767,101	$206,684,952	$196,372,077
Total Public Funds:	$411,160,916	$304,800,106	$289,591,619

96.4 *Increase funds to reflect additional revenue from hospital provider payments.*

Medical Assistance Program CFDA93.778	$22,098,871	$22,098,871	$22,098,871
Hospital Provider Fee	$10,495,334	$10,495,334	$10,495,334
Total Public Funds:	$32,594,205	$32,594,205	$32,594,205

96.5 *Transfer hospital provider payments to reflect an increase in enhanced FMAP from 94.22% to 100% for children who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014 per the Patient Protection and Affordable Care Act (PPACA).*

Medical Assistance Program CFDA93.778	$3,847,376	$3,847,376	$3,847,376
Hospital Provider Fee	$1,827,220	$1,827,220	$1,827,220
Total Public Funds:	$5,674,596	$5,674,596	$5,674,596

96.6 *Increase funds to increase reimbursement rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels.*

State General Funds	$26,203,315	$26,203,315
Medical Assistance Program CFDA93.778	$55,198,720	$55,198,720
Total Public Funds:	$81,402,035	$81,402,035

96.7 *Increase funds to increase the Advanced Life Support (ALS) emergency transport code reimbursement rate for EMS providers by 7%.*

State General Funds	$634,314	$634,314
Medical Assistance Program CFDA93.778	$1,336,217	$1,336,217
Total Public Funds:	$1,970,531	$1,970,531

96.8 *Effective July 1, 2016, Care Management Organizations (CMO) are required to increase their current per unit reimbursement rates for contracted primary care, OB/GYN, and EMS providers at the increased rates mandated by HB751. (H:YES)(S:YES)*

State General Funds	$0	$0

96.9 *The Department of Community Health is directed to evaluate cost-saving measures through accurate diagnosis of ADHD and report back to the Georgia General Assembly by January 1, 2017. (H:YES)(S:YES)*

State General Funds	$0	$0

96.10 *Increase funds for a $250 add-on payment for newborn delivery and newborn admission after delivery in rural counties (population less than 35,000).*

State General Funds	$387,407
Medical Assistance Program CFDA93.778	$816,093
Total Public Funds:	$1,203,500

96.11 *Increase funds to establish a Patient Centered Medical Home (PCMH) grant program for rural stabilization.*

State General Funds	$300,000

96.12 *Transfer funds for the increased reimbursement rates for select primary care and OB/GYN codes from the Medicaid: Low-Income Medicaid program to the Medicaid: Aged, Blind, and Disabled program to reflect the anticipated increase attributable to each program.*

State General Funds	($9,279,118)
Medical Assistance Program CFDA93.778	($28,826,089)
Total Public Funds:	($38,105,207)

96.13 *Transfer funds for the increase in reimbursement rates for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program from the Medicaid: Aged, Blind, and Disabled program to the Medicaid: Low-Income Medicaid program to reflect the anticipated increase attributable to each program.*

State General Funds	$747,225
Medical Assistance Program CFDA93.778	$1,574,071
Total Public Funds:	$2,321,296

96.100 Medicaid: Low-Income Medicaid — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$1,411,001,647	$1,403,560,615	$1,390,820,517
State General Funds	$1,062,978,825	$1,055,537,793	$1,042,797,695
Tobacco Settlement Funds	$93,892,175	$93,892,175	$93,892,175
Hospital Provider Fee	$254,130,647	$254,130,647	$254,130,647
TOTAL FEDERAL FUNDS	$2,945,966,272	$2,930,419,060	$2,893,670,260
Medical Assistance Program CFDA93.778	$2,945,966,272	$2,930,419,060	$2,893,670,260
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	$4,382,713,082	$4,359,724,838	$4,310,235,940

PeachCare — Continuation Budget

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

97.1 *Reduce funds to reflect an increase in enhanced Federal Medical Assistance Percentage from 94.22% to 100%.*

State General Funds	($22,821,381)	($22,821,381)	($22,821,381)
State Children's Insurance Program CFDA93.767	$22,821,381	$22,821,381	$22,821,381
Total Public Funds:	$0	$0	$0

97.2 *Transfer hospital provider payments to reflect an increase in enhanced FMAP from 94.22% to 100% for children who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014 per the Patient Protection and Affordable Care Act (PPACA).*

State Children's Insurance Program CFDA93.767	$1,827,220	$1,827,220	$1,827,220
Hospital Provider Fee	($1,827,220)	($1,827,220)	($1,827,220)
Total Public Funds:	$0	$0	$0

97.3 *Increase funds to increase reimbursement rates for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program.*

State Children's Insurance Program CFDA93.767	$137,680

97.100 PeachCare — Appropriation (HB 751)

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

TOTAL FEDERAL FUNDS	$423,972,911	$423,972,911	$424,110,591
State Children's Insurance Program CFDA93.767	$423,972,911	$423,972,911	$424,110,591
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	$424,262,374

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	$3,198,611,114	$3,198,611,114	$3,198,611,114
State Funds Transfers	$3,198,611,114	$3,198,611,114	$3,198,611,114
Health Insurance Payments	$3,198,611,114	$3,198,611,114	$3,198,611,114
TOTAL PUBLIC FUNDS	$3,198,611,114	$3,198,611,114	$3,198,611,114

98.1 *Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes.*

Health Insurance Payments	$4,252,738	$4,252,738	$4,252,738

98.2 *Reduce funds for the reduction in employee contribution rates effective January 1, 2016.*

Health Insurance Payments	($11,100,000)	($11,100,000)	($11,100,000)

98.3 *Increase funds for Medicare Advantage plans effective January 1, 2016.*

Health Insurance Payments	$91,600,000	$91,600,000	$91,600,000

98.4 *Reduce funds by identifying future year plan design changes.*

Health Insurance Payments	($32,784,000)	($32,784,000)	($32,784,000)

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

Health Insurance Payments	($7,420,000)	($7,420,000)	($7,420,000)

98.6 *Increase funds for a scheduled increase of the employer contribution rate for non-certificated school service employees from $746.20 to $846.20 effective January 1, 2017.*

Health Insurance Payments	$30,405,700	$30,405,700	$30,405,700

98.7 *Authorize a pilot program for non-certificated system-directed health care coverage for a 24-month pilot effective for coverage year January 1, 2017, at the end of which the participating systems may opt to return to the state plan without penalty. (H:YES)(S:YES)*

State General Funds		$0	$0

98.8 *Reflect a total fund balance for Other Post-Employment Benefits (OPEB) liabilities of $925,103,053 by recognizing 2015 payments ($478,094,972) and pending deposits ($314,627,314). (H:YES)(S:YES)*

State General Funds		$0	$0

98.100 State Health Benefit Plan — Appropriation (HB 751)

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	$3,273,565,552	$3,273,565,552	$3,273,565,552
State Funds Transfers	$3,273,565,552	$3,273,565,552	$3,273,565,552
Health Insurance Payments	$3,273,565,552	$3,273,565,552	$3,273,565,552
TOTAL PUBLIC FUNDS	$3,273,565,552	$3,273,565,552	$3,273,565,552

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	$659,458	$659,458	$659,458
State General Funds	$659,458	$659,458	$659,458
TOTAL PUBLIC FUNDS	$659,458	$659,458	$659,458

99.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$13,467	$13,467	$13,467

99.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$332	$0	$105

99.3 *Transfer funds from the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board for Physician Workforce: Board Administration program to support tracking long-term rural capacity needs for physicians and other healthcare providers.*

State General Funds		$208,779	$208,779

99.4 *Increase funds for personnel for a facilitator position to specialize in emerging residency programs.*

State General Funds		$100,000	$100,000

99.100 Physician Workforce, Georgia Board for: Board Administration — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$673,257	$981,704	$981,809
State General Funds	$673,257	$981,704	$981,809
TOTAL PUBLIC FUNDS	$673,257	$981,704	$981,809

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$10,014,219	$10,014,219	$10,014,219
State General Funds		$10,014,219	$10,014,219	$10,014,219
TOTAL PUBLIC FUNDS		$10,014,219	$10,014,219	$10,014,219

100.1 *Transfer funds for 72 new residency slots in primary care medicine from the Board of Regents of the University System of Georgia Public Service/Special Funding Initiatives program to the Georgia Board for Physician Workforce: Graduate Medical Education program.*

State General Funds	$1,138,075	$1,138,075	$1,138,075

100.2 *Transfer funds from the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board for Physician Workforce: Board Administration program to support tracking long-term rural capacity needs for physicians and other healthcare providers.*

State General Funds		($208,779)	($208,779)

100.3 *Transfer funds from the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board for Physician Workforce: Physicians for Rural Areas program for the Georgia South Family Medicine Rural Residency Training Program.*

State General Funds		($100,000)	($100,000)

100.4 *Increase funds for an emergency medicine residency program at Memorial Health University Medical Center.*

State General Funds		$200,000	$269,684

100.5 *Increase funds to provide eight slots total in OB/GYN residency programs with two slots each at Emory, Medical College of Georgia, Morehouse, and Navicent Health Care Macon.*

State General Funds			$122,664

100.100 Physician Workforce, Georgia Board for: Graduate Medical Education

Appropriation (HB 751)

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	$11,152,294	$11,043,515	$11,235,863
State General Funds	$11,152,294	$11,043,515	$11,235,863
TOTAL PUBLIC FUNDS	$11,152,294	$11,043,515	$11,235,863

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.

TOTAL STATE FUNDS	$24,039,911	$24,039,911	$24,039,911
State General Funds	$24,039,911	$24,039,911	$24,039,911
TOTAL PUBLIC FUNDS	$24,039,911	$24,039,911	$24,039,911

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

Appropriation (HB 751)

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	$24,039,911	$24,039,911	$24,039,911
State General Funds	$24,039,911	$24,039,911	$24,039,911
TOTAL PUBLIC FUNDS	$24,039,911	$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 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

102.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Appropriation (HB 751)

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	$1,410,000	$1,410,000	$1,410,000
State General Funds	$1,410,000	$1,410,000	$1,410,000
TOTAL PUBLIC FUNDS	$1,410,000	$1,410,000	$1,410,000

103.1 *Eliminate funds for the rural dentistry loan repayment program.*

State General Funds	($200,000)	$0	$0

103.2 *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

103.3 *Increase funds for a loan repayment program for Physician Assistants and Advanced Practice Registered Nurses practicing in rural and underserved areas.*

State General Funds		$100,000	$200,000

103.4 *Transfer funds from the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board for Physician Workforce: Physicians for Rural Areas program for the Georgia South Family Medicine Rural Residency Training Program.*

State General Funds		$100,000	$100,000

103.5 *Increase funds for the Georgia South Family Medicine Rural Residency Training Program.*

State General Funds			$200,000

103.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas

Appropriation (HB 751)

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	$1,210,000	$1,610,000	$1,910,000
State General Funds	$1,210,000	$1,610,000	$1,910,000
TOTAL PUBLIC FUNDS	$1,210,000	$1,610,000	$1,910,000

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	$2,119,068	$2,119,068	$2,119,068
State General Funds	$2,119,068	$2,119,068	$2,119,068
TOTAL PUBLIC FUNDS	$2,119,068	$2,119,068	$2,119,068

104.1 *Increase funds for the medical student capitation contract for 50 certified residents at Philadelphia College of Osteopathic Medicine.*

State General Funds			$318,150

104.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education

Appropriation (HB 751)

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	$2,119,068	$2,119,068	$2,437,218
State General Funds	$2,119,068	$2,119,068	$2,437,218
TOTAL PUBLIC FUNDS	$2,119,068	$2,119,068	$2,437,218

Georgia Composite Medical Board — Continuation Budget

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	$2,277,486	$2,277,486	$2,277,486
State General Funds	$2,277,486	$2,277,486	$2,277,486
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	$2,577,486	$2,577,486	$2,577,486

105.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$55,818	$55,818	$55,818

105.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,450	$0	$508

105.3 *Increase funds for the regulation of the vaccine protocol agreements as established by HB504 (2015 Session).*

State General Funds	$65,130	$65,130	$65,130

105.100 Georgia Composite Medical Board — Appropriation (HB 751)

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	$2,399,884	$2,398,434	$2,398,942
State General Funds	$2,399,884	$2,398,434	$2,398,942
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	$2,699,884	$2,698,434	$2,698,942

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	$2,149,510	$2,149,510	$2,149,510
State General Funds	$2,149,510	$2,149,510	$2,149,510
TOTAL PUBLIC FUNDS	$2,149,510	$2,149,510	$2,149,510

106.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$43,235	$43,235	$43,235

106.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,538	$0	$809

106.3 *Increase funds for rent.*

State General Funds		$21,500	$21,500

106.4 *Reduce funds for one-time funding for information technology.*

State General Funds			($40,000)

106.100 Drugs and Narcotics Agency, Georgia — Appropriation (HB 751)

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	$2,194,283	$2,214,245	$2,175,054
State General Funds	$2,194,283	$2,214,245	$2,175,054
TOTAL PUBLIC FUNDS	$2,194,283	$2,214,245	$2,175,054

Section 18: Community Supervision, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$34,791,312	$34,791,312	$34,791,312
State General Funds	$34,791,312	$34,791,312	$34,791,312
TOTAL PUBLIC FUNDS	$34,791,312	$34,791,312	$34,791,312

Section Total - Final

TOTAL STATE FUNDS	$160,858,649	$159,863,719	$160,173,193
State General Funds	$160,858,649	$159,863,719	$160,173,193
TOTAL AGENCY FUNDS	$10,000	$10,000	$10,000
Sales and Services	$10,000	$10,000	$10,000
Sales and Services Not Itemized	$10,000	$10,000	$10,000
TOTAL PUBLIC FUNDS	$160,868,649	$159,873,719	$160,183,193

Departmental Administration — Continuation Budget

TOTAL STATE FUNDS	$8,213,943	$8,213,943	$8,213,943
State General Funds	$8,213,943	$8,213,943	$8,213,943
TOTAL PUBLIC FUNDS	$8,213,943	$8,213,943	$8,213,943

107.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$171,315	$171,315	$171,315

107.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$17,217	$0	$12,518

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

State General Funds	$15,089	$15,089	$15,089

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

State General Funds	$17,427	$17,427	$17,427

107.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$8,670	$8,670	$8,670

107.6 *Transfer funds and one position from the Department of Corrections' Departmental Administration program to the Department of Community Supervision's Departmental Administration program.*

State General Funds	$43,429	$43,429	$43,429

107.7 *Transfer funds and two positions from the State Board of Pardons and Paroles' Board Administration program to the Department of Community Supervision's Departmental Administration program.*

State General Funds	$110,920	$110,920	$110,920

107.8 *Transfer funds and three positions from the Field Services program to the Departmental Administration program.*

State General Funds	$398,374	$398,374	$398,374

107.9 *Transfer funds from the Field Services program to the Departmental Administration program to accurately reflect the cost of rent.*

State General Funds	$64,889	$64,889	$64,889

107.10 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$117,512	$88,134

107.11 *Reduce funds to reflect administrative efficiencies.*

State General Funds		($100,000)	($200,000)

107.99 ***SAC**: The purpose of this appropriation is to provide administrative support for the agency.*
***House**: The purpose of this appropriation is to provide administrative support for the agency.*
***Governor**: The purpose of this appropriation is to provide administrative support for the agency.*

State General Funds	$0	$0	$0

107.100 Departmental Administration — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$9,061,273	$9,061,568	$8,944,708
State General Funds	$9,061,273	$9,061,568	$8,944,708
TOTAL PUBLIC FUNDS	$9,061,273	$9,061,568	$8,944,708

Field Services — Continuation Budget

TOTAL STATE FUNDS	$21,851,578	$21,851,578	$21,851,578
State General Funds	$21,851,578	$21,851,578	$21,851,578
TOTAL PUBLIC FUNDS	$21,851,578	$21,851,578	$21,851,578

108.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$3,618,865	$3,618,865	$3,618,865

108.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$366,284	$0	$266,315

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

State General Funds	$321,013	$321,013	$321,013

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

State General Funds	$370,721	$370,721	$370,721

108.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$184,449	$184,449	$184,449

108.6 *Transfer funds and 1,628 positions from the Department of Corrections' Probation Supervision program to the Department of Community Supervision's Field Services program.*

State General Funds	$89,674,806	$89,674,806	$89,674,806
Sales and Services Not Itemized	$10,000	$10,000	$10,000
Total Public Funds:	$89,684,806	$89,684,806	$89,684,806

108.7 *Transfer funds and nine positions from the Department of Corrections' Offender Management program to the Department of Community Supervision's Field Services program.*

State General Funds	$458,707	$458,707	$458,707

108.8 *Transfer funds and seven positions from the Department of Corrections' State Prisons program to the Department of Community Supervision's Field Services program.*

State General Funds	$406,678	$406,678	$406,678

108.9 *Transfer funds and 480 positions from the State Board of Pardons and Paroles' Parole Supervision program to the Department of Community Supervision's Field Services program.*

State General Funds	$29,217,168	$29,217,168	$29,217,168

108.10 *Transfer funds and three positions from the Field Services program to the Departmental Administration program.*

State General Funds	($398,374)	($398,374)	($398,374)

108.11 *Transfer funds from the Field Services program to the Departmental Administration program to accurately reflect the cost of rent.*

State General Funds	($64,889)	($64,889)	($64,889)

108.12 *Transfer funds from the Department of Community Supervision to the State Board of Pardons and Paroles to accurately reflect the cost of rent.*

State General Funds	($16,528)	($16,528)	($16,528)

108.13 *Reduce funds to recognize efficiencies in operations.*

State General Funds		($472,716)	($322,716)

108.14 *Reduce funds for one-time funding used to recalibrate the offender supervision risk assessment tool.*

State General Funds		($75,000)	($75,000)

108.15 *Reduce funds for one-time funding for technology infrastructure.*

State General Funds		($67,500)	($67,500)

108.99 ***SAC**: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.*
***House**: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.*
***Governor**: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.*

State General Funds	$0	$0	$0

108.100 Field Services — Appropriation (HB 751)

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

TOTAL STATE FUNDS	$145,990,478	$145,008,978	$145,425,293
State General Funds	$145,990,478	$145,008,978	$145,425,293
TOTAL AGENCY FUNDS	$10,000	$10,000	$10,000
Sales and Services	$10,000	$10,000	$10,000
Sales and Services Not Itemized	$10,000	$10,000	$10,000
TOTAL PUBLIC FUNDS	$146,000,478	$145,018,978	$145,435,293

Misdemeanor Probation — Continuation Budget

TOTAL STATE FUNDS	$609,367	$609,367	$609,367
State General Funds	$609,367	$609,367	$609,367
TOTAL PUBLIC FUNDS	$609,367	$609,367	$609,367

109.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$16,254	$16,254	$16,254

109.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,634	$0	$1,188

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

State General Funds	$1,432	$1,432	$1,432

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

State General Funds	$1,653	$1,653	$1,653

109.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$823	$823	$823

109.99 ***SAC**: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.*
***House**: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.*
***Governor**: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.*

State General Funds	$0	$0	$0

109.100 Misdemeanor Probation — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$631,163	$629,529	$630,717
State General Funds	$631,163	$629,529	$630,717
TOTAL PUBLIC FUNDS	$631,163	$629,529	$630,717

Family Violence, Georgia Commission on — Continuation Budget

TOTAL STATE FUNDS	$374,981	$374,981	$374,981
State General Funds	$374,981	$374,981	$374,981
TOTAL PUBLIC FUNDS	$374,981	$374,981	$374,981

110.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$16,380	$16,380	$16,380

110.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$591	$0	$431

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

State General Funds	$461	$461	$461

110.99 ***SAC**: The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.*
***House**: The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.*
***Governor**: The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.*

State General Funds	$0	$0	$0

110.100 Family Violence, Georgia Commission on — Appropriation (HB 751)

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	$392,413	$391,822	$392,253
State General Funds	$392,413	$391,822	$392,253
TOTAL PUBLIC FUNDS	$392,413	$391,822	$392,253

Governor's Office of Transition, Support and Reentry — Continuation Budget

TOTAL STATE FUNDS	$3,741,443	$3,741,443	$3,741,443
State General Funds	$3,741,443	$3,741,443	$3,741,443
TOTAL PUBLIC FUNDS	$3,741,443	$3,741,443	$3,741,443

111.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$92,837	$92,837	$92,837

111.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$11,500	$0	$8,400

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

State General Funds	$5,293	$5,293	$5,293

111.4 *Transfer funds and two positions from the Department of Corrections to the Governor's Office of Transition, Support, and Reentry.*

State General Funds	$280,057	$280,057	$280,057

111.5 *Transfer funds and four positions from the State Board of Pardons and Paroles to the Governor's Office of Transition, Support and Reentry.*

State General Funds	$392,362	$392,362	$392,362

111.6 *Increase funds for personnel for five community coordinators to expand the Georgia Prisoner Reentry Initiative.*

State General Funds	$388,945	$388,945	$388,945

111.7 *Transfer funds from the Governor's Office of Transition, Support and Reentry to the State Board of Pardons and Paroles to accurately reflect the cost of rent.*

State General Funds	($129,115)	($129,115)	($129,115)

111.99 ***SAC**: The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.*
***House**: The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.*
***Governor**: The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.*

State General Funds	$0	$0	$0

111.100 Governor's Office of Transition, Support and Reentry — Appropriation (HB 751)

The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

TOTAL STATE FUNDS	$4,783,322	$4,771,822	$4,780,222
State General Funds	$4,783,322	$4,771,822	$4,780,222
TOTAL PUBLIC FUNDS	$4,783,322	$4,771,822	$4,780,222

Section 19: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,168,464,300	$1,168,464,300	$1,168,464,300
State General Funds	$1,168,464,300	$1,168,464,300	$1,168,464,300
TOTAL FEDERAL FUNDS	$170,555	$170,555	$170,555
Federal Funds Not Itemized	$170,555	$170,555	$170,555
TOTAL AGENCY FUNDS	$13,581,649	$13,581,649	$13,581,649
Sales and Services	$13,581,649	$13,581,649	$13,581,649
Sales and Services Not Itemized	$13,581,649	$13,581,649	$13,581,649
TOTAL PUBLIC FUNDS	$1,182,216,504	$1,182,216,504	$1,182,216,504

Section Total - Final

TOTAL STATE FUNDS	$1,126,295,404	$1,126,591,861	$1,121,831,805
State General Funds	$1,126,295,404	$1,126,591,861	$1,121,831,805
TOTAL FEDERAL FUNDS	$170,555	$170,555	$170,555
Federal Funds Not Itemized	$170,555	$170,555	$170,555
TOTAL AGENCY FUNDS	$13,564,603	$13,564,603	$13,564,603
Sales and Services	$13,564,603	$13,564,603	$13,564,603
Sales and Services Not Itemized	$13,564,603	$13,564,603	$13,564,603
TOTAL PUBLIC FUNDS	$1,140,030,562	$1,140,327,019	$1,135,566,963

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	$50,000	$50,000	$50,000
State General Funds	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$50,000	$50,000	$50,000

112.1 *Reduce funds.*

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

112.100 County Jail Subsidy — Appropriation (HB 751)

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	$50,000	$5,000	$5,000
State General Funds	$50,000	$5,000	$5,000
TOTAL PUBLIC FUNDS	$50,000	$5,000	$5,000

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	$35,423,197	$35,423,197	$35,423,197
State General Funds	$35,423,197	$35,423,197	$35,423,197
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555
TOTAL PUBLIC FUNDS	$35,493,752	$35,493,752	$35,493,752

113.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$411,399	$411,399	$411,399

113.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$2,432	$0	($4,508)

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

State General Funds	($50,000)	($50,000)	($50,000)

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

State General Funds	($3,525)	($3,525)	($3,525)

113.5 *Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$56,526	$56,526	$56,526

113.6 *Transfer funds and six positions from the Probation Supervision program to the Departmental Administration program for consolidated banking services.*

State General Funds	$375,744	$375,744	$375,744

113.7 *Transfer funds and one position from the Department of Corrections' Departmental Administration program to the Department of Community Supervision's Departmental Administration program.*

State General Funds	($43,429)	($43,429)	($43,429)

113.8 *Transfer funds and two positions from the Department of Corrections to the Governor's Office of Transition, Support, and Reentry.*

State General Funds	($280,057)	($280,057)	($280,057)

113.9 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$429,898	$322,424

113.10 *Provide a report to the General Assembly regarding the effectiveness of educational programs within the department including county correctional facility GED and vocational certificate programs, the charter high school initiative, vocational/technical programs, and the GED fast track program by January 1, 2017 and a follow-up report by January 1, 2018. (H:YES)(S:YES)*

State General Funds		$0	$0

113.100 Departmental Administration — Appropriation (HB 751)

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	$35,892,287	$36,319,753	$36,207,771
State General Funds	$35,892,287	$36,319,753	$36,207,771
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555
TOTAL PUBLIC FUNDS	$35,962,842	$36,390,308	$36,278,326

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$30,232,566	$30,232,566	$30,232,566
State General Funds		$30,232,566	$30,232,566	$30,232,566
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		$30,682,566	$30,682,566	$30,682,566
114.1	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*			
State General Funds		$858,702	$858,702	$858,702
114.2	*Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*			
State General Funds		$5,077	$0	($9,412)
114.3	*Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		($104,363)	($104,363)	($104,363)
114.4	*Reduce funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		($7,358)	($7,358)	($7,358)
114.5	*Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.*			
State General Funds		$1,429,639	$1,429,639	$1,429,639
114.98	*Transfer funds, 82 positions, and 13 vehicles from the Probation Supervision program to the Detention Centers program to consolidate program operations.*			
State General Funds		$5,930,478	$5,930,478	$5,930,478

114.100 Detention Centers — Appropriation (HB 751)

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	$38,344,741	$38,339,664	$38,330,252
State General Funds	$38,344,741	$38,339,664	$38,330,252
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	$38,794,741	$38,789,664	$38,780,252

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	$27,555,071	$27,555,071	$27,555,071
State General Funds	$27,555,071	$27,555,071	$27,555,071
TOTAL PUBLIC FUNDS	$27,555,071	$27,555,071	$27,555,071

115.1	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*			
State General Funds		$34,408	$34,408	$34,408
115.2	*Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*			
State General Funds		$203	$0	($376)
115.3	*Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		($4,182)	($4,182)	($4,182)
115.4	*Reduce funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		($295)	($295)	($295)

115.100 Food and Farm Operations — Appropriation (HB 751)

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

		Governor	House	SAC
TOTAL STATE FUNDS		$27,585,205	$27,585,002	$27,584,626
State General Funds		$27,585,205	$27,585,002	$27,584,626
TOTAL PUBLIC FUNDS		$27,585,205	$27,585,002	$27,584,626

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	$201,384,166	$201,384,166	$201,384,166
State General Funds	$201,384,166	$201,384,166	$201,384,166
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	$201,774,166	$201,774,166	$201,774,166

116.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$224,399	$224,399	$224,399

116.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$1,326	$0	($2,458)

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

State General Funds	($27,273)	($27,273)	($27,273)

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

State General Funds	($1,923)	($1,923)	($1,923)

116.5 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives for Georgia Correctional Healthcare employees effective July 1, 2016.*

State General Funds	$2,642,834	$2,642,834	$2,642,834

116.6 *Increase funds to cover expenses related to recently approved Hepatitis C treatments and other bulk prescription medications. (S:Utilize existing funds to provide Hepatitis C treatments and fund actual costs in the Amended FY17 budget, while recognizing potential savings from new therapeutic options)*

State General Funds	$3,729,131	$3,729,131	$0

116.100 Health — Appropriation (HB 751)

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	$207,952,660	$207,951,334	$204,219,745
State General Funds	$207,952,660	$207,951,334	$204,219,745
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	$208,342,660	$208,341,334	$204,609,745

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	$42,568,545	$42,568,545	$42,568,545
State General Funds	$42,568,545	$42,568,545	$42,568,545
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	$42,598,545	$42,598,545	$42,598,545

117.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$97,240	$97,240	$97,240

117.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$575	$0	($1,066)

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

State General Funds	($11,818)	($11,818)	($11,818)

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

State General Funds	($833)	($833)	($833)

117.5 *Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$25,908	$25,908	$25,908

117.6 *Increase funds to incentivize county correctional facilities to provide educational opportunities and graduate inmates from GED and vocational programs.*

State General Funds	$1,325,000	$1,325,000	$1,000,000

117.7 *Transfer funds and nine positions from the Department of Corrections' Offender Management program to the Department of Community Supervision's Field Services program.*

State General Funds	($458,707)	($458,707)	($458,707)

117.8 *Utilize existing funds to provide a $1,000 per student performance-based funding incentive to county correctional facilities for each GED diploma and vocational certificate graduate. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

117.100 Offender Management — Appropriation (HB 751)

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	$43,545,910	$43,545,335	$43,219,269
State General Funds	$43,545,910	$43,545,335	$43,219,269
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	$43,575,910	$43,575,335	$43,249,269

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	$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

118.100 Private Prisons — Appropriation (HB 751)

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

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	$95,981,028	$95,981,028	$95,981,028
State General Funds	$95,981,028	$95,981,028	$95,981,028
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	$95,998,074	$95,998,074	$95,998,074

119.1 *Transfer funds and 1,628 positions from the Department of Corrections' Probation Supervision program to the Department of Community Supervision's Field Services program.*

State General Funds	($89,674,806)	($89,674,806)	($89,674,806)
Sales and Services Not Itemized	($10,000)	($10,000)	($10,000)
Total Public Funds:	($89,684,806)	($89,684,806)	($89,684,806)

119.2 *Transfer funds and six positions from the Probation Supervision program to the Departmental Administration program for consolidated banking services.*

State General Funds	($375,744)	($375,744)	($375,744)

119.98 *Transfer funds, 82 positions, and 13 vehicles from the Probation Supervision program to the Detention Centers program to consolidate program operations.*

State General Funds	($5,930,478)	($5,930,478)	($5,930,478)
Sales and Services Not Itemized	($7,046)	($7,046)	($7,046)
Total Public Funds:	($5,937,524)	($5,937,524)	($5,937,524)

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	$569,908,384	$569,908,384	$569,908,384
State General Funds	$569,908,384	$569,908,384	$569,908,384
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
Sales and Services	$12,694,603	$12,694,603	$12,694,603
Sales and Services Not Itemized	$12,694,603	$12,694,603	$12,694,603
TOTAL PUBLIC FUNDS	$582,702,987	$582,702,987	$582,702,987

120.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$12,699,513	$12,699,513	$12,699,513

120.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$75,078	$0	($139,177)

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

State General Funds	($1,543,445)	($1,543,445)	($1,543,445)

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

State General Funds	($108,816)	($108,816)	($108,816)

120.5 *Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$21,164,313	$21,164,313	$21,164,313

120.6 *Increase funds to annualize the cost of operations for the charter high school initiative at two state prisons.*

State General Funds	$51,500	$51,500	$51,500

120.7 *Increase funds for personnel and operations for 11 positions to provide educational enhancements to academic programs at four state prisons.*

State General Funds	$1,411,727	$1,411,727	$1,411,727

120.8 *Increase funds for contracts to expand vocational/technical programs at four state prisons.*

State General Funds	$2,620,000	$2,620,000	$2,620,000

120.9 *Transfer funds and seven positions from the Department of Corrections' State Prisons program to the Department of Community Supervision's Field Services program.*

State General Funds	($406,678)	($406,678)	($406,678)

120.10 *Reduce funds for one-time funding for setup costs of the state prison education enhancement.*

State General Funds			($374,502)

120.11 *Reduce funds to reflect the savings from energy efficiency upgrades.*

State General Funds			($60,000)

120.100 State Prisons — Appropriation (HB 751)

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	$605,871,576	$605,796,498	$605,222,819
State General Funds	$605,871,576	$605,796,498	$605,222,819
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
Sales and Services	$12,694,603	$12,694,603	$12,694,603
Sales and Services Not Itemized	$12,694,603	$12,694,603	$12,694,603
TOTAL PUBLIC FUNDS	$618,666,179	$618,591,101	$618,017,422

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	$29,965,735	$29,965,735	$29,965,735
State General Funds	$29,965,735	$29,965,735	$29,965,735
TOTAL PUBLIC FUNDS	$29,965,735	$29,965,735	$29,965,735

121.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$634,302	$634,302	$634,302

121.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$3,750	$0	($6,952)

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

State General Funds	($77,090)	($77,090)	($77,090)

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

State General Funds	($5,435)	($5,435)	($5,435)

121.5 *Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$876,155	$876,155	$876,155

121.6 *Increase funds to expand the GED fast track program at transition centers.*

State General Funds	$260,000	$260,000	$260,000

121.100 Transition Centers — Appropriation (HB 751)

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	$31,657,417	$31,653,667	$31,646,715
State General Funds	$31,657,417	$31,653,667	$31,646,715
TOTAL PUBLIC FUNDS	$31,657,417	$31,653,667	$31,646,715

Section 20: Defense, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$10,133,637	$10,133,637	$10,133,637
State General Funds	$10,133,637	$10,133,637	$10,133,637
TOTAL FEDERAL FUNDS	$49,366,773	$49,366,773	$49,366,773
Federal Funds Not Itemized	$49,366,773	$49,366,773	$49,366,773
TOTAL AGENCY FUNDS	$3,262,875	$3,262,875	$3,262,875
Intergovernmental Transfers	$1,881,548	$1,881,548	$1,881,548

	Governor	House	SAC
Intergovernmental Transfers Not Itemized	$1,881,548	$1,881,548	$1,881,548
Royalties and Rents	$171,171	$171,171	$171,171
Royalties and Rents Not Itemized	$171,171	$171,171	$171,171
Sales and Services	$1,210,156	$1,210,156	$1,210,156
Sales and Services Not Itemized	$1,210,156	$1,210,156	$1,210,156
TOTAL PUBLIC FUNDS	$62,763,285	$62,763,285	$62,763,285

Section Total - Final

TOTAL STATE FUNDS	$11,516,377	$11,518,950	$11,567,070
State General Funds	$11,516,377	$11,518,950	$11,567,070
TOTAL FEDERAL FUNDS	$53,204,273	$53,204,273	$53,204,273
Federal Funds Not Itemized	$53,204,273	$53,204,273	$53,204,273
TOTAL AGENCY FUNDS	$3,262,875	$3,262,875	$3,262,875
Intergovernmental Transfers	$1,881,548	$1,881,548	$1,881,548
Intergovernmental Transfers Not Itemized	$1,881,548	$1,881,548	$1,881,548
Royalties and Rents	$171,171	$171,171	$171,171
Royalties and Rents Not Itemized	$171,171	$171,171	$171,171
Sales and Services	$1,210,156	$1,210,156	$1,210,156
Sales and Services Not Itemized	$1,210,156	$1,210,156	$1,210,156
TOTAL PUBLIC FUNDS	$67,983,525	$67,986,098	$68,034,218

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,143,379	$1,143,379	$1,143,379
State General Funds	$1,143,379	$1,143,379	$1,143,379
TOTAL FEDERAL FUNDS	$723,528	$723,528	$723,528
Federal Funds Not Itemized	$723,528	$723,528	$723,528
TOTAL PUBLIC FUNDS	$1,866,907	$1,866,907	$1,866,907

122.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$32,856	$32,856	$32,856

122.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$439	$0	($115)

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

State General Funds	$4,248	$4,248	$4,248

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

State General Funds	$2,731	$2,731	$2,731

122.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$4,989	$3,742

122.100 Departmental Administration — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$1,183,653	$1,188,203	$1,186,841
State General Funds	$1,183,653	$1,188,203	$1,186,841
TOTAL FEDERAL FUNDS	$723,528	$723,528	$723,528
Federal Funds Not Itemized	$723,528	$723,528	$723,528
TOTAL PUBLIC FUNDS	$1,907,181	$1,911,731	$1,910,369

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	$5,086,422	$5,086,422	$5,086,422
State General Funds	$5,086,422	$5,086,422	$5,086,422
TOTAL FEDERAL FUNDS	$34,639,522	$34,639,522	$34,639,522
Federal Funds Not Itemized	$34,639,522	$34,639,522	$34,639,522
TOTAL AGENCY FUNDS	$3,258,997	$3,258,997	$3,258,997

		Governor	House	SAC
Intergovernmental Transfers		$1,881,548	$1,881,548	$1,881,548
Intergovernmental Transfers Not Itemized		$1,881,548	$1,881,548	$1,881,548
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		$42,984,941	$42,984,941	$42,984,941

123.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$76,270	$76,270	$76,270

123.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$1,020	$0	($267)

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

State General Funds	$12,788	$12,788	$12,788

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

State General Funds	$461	$461	$461

123.5 *Increase funds for equipment for the Georgia State Defense Force.*

State General Funds			$50,000

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

State General Funds	$0	$0	$0

123.100 Military Readiness — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$5,176,961	$5,175,941	$5,225,674
State General Funds	$5,176,961	$5,175,941	$5,225,674
TOTAL FEDERAL FUNDS	$34,639,522	$34,639,522	$34,639,522
Federal Funds Not Itemized	$34,639,522	$34,639,522	$34,639,522
TOTAL AGENCY FUNDS	$3,258,997	$3,258,997	$3,258,997
Intergovernmental Transfers	$1,881,548	$1,881,548	$1,881,548
Intergovernmental Transfers Not Itemized	$1,881,548	$1,881,548	$1,881,548
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	$43,075,480	$43,074,460	$43,124,193

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	$3,903,836	$3,903,836	$3,903,836
State General Funds	$3,903,836	$3,903,836	$3,903,836
TOTAL FEDERAL FUNDS	$14,003,723	$14,003,723	$14,003,723
Federal Funds Not Itemized	$14,003,723	$14,003,723	$14,003,723
TOTAL AGENCY FUNDS	$3,878	$3,878	$3,878
Sales and Services	$3,878	$3,878	$3,878

		Governor	House	SAC
Sales and Services Not Itemized		$3,878	$3,878	$3,878
TOTAL PUBLIC FUNDS		$17,911,437	$17,911,437	$17,911,437
124.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*				
State General Funds		$71,628	$71,628	$71,628
124.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*				
State General Funds		$957	$0	($251)
124.3 *Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds		$21,848	$21,848	$21,848
124.4 *Increase funds to reflect an adjustment in TeamWorks billings.*				
State General Funds		$1,179	$1,179	$1,179
124.5 *Increase funds for personnel and operations to support the Milledgeville Youth Challenge Academy.*				
State General Funds		$1,156,315	$1,156,315	$1,156,315
Federal Funds Not Itemized		$3,837,500	$3,837,500	$3,837,500
Total Public Funds:		$4,993,815	$4,993,815	$4,993,815
124.100 Youth Educational Services	**Appropriation (HB 751)**			
The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.				
TOTAL STATE FUNDS		$5,155,763	$5,154,806	$5,154,555
State General Funds		$5,155,763	$5,154,806	$5,154,555
TOTAL FEDERAL FUNDS		$17,841,223	$17,841,223	$17,841,223
Federal Funds Not Itemized		$17,841,223	$17,841,223	$17,841,223
TOTAL AGENCY FUNDS		$3,878	$3,878	$3,878
Sales and Services		$3,878	$3,878	$3,878
Sales and Services Not Itemized		$3,878	$3,878	$3,878
TOTAL PUBLIC FUNDS		$23,000,864	$22,999,907	$22,999,656

Section 21: Driver Services, Department of

Section Total - Continuation			
TOTAL STATE FUNDS	$67,096,307	$67,096,307	$67,096,307
State General Funds	$67,096,307	$67,096,307	$67,096,307
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	$69,940,428	$69,940,428	$69,940,428
Section Total - Final			
TOTAL STATE FUNDS	$68,270,024	$67,782,356	$67,665,779
State General Funds	$68,270,024	$67,782,356	$67,665,779
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	$71,114,145	$70,626,477	$70,509,900

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	$9,527,809	$9,527,809	$9,527,809
State General Funds	$9,527,809	$9,527,809	$9,527,809
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$10,028,666	$10,028,666	$10,028,666

125.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$148,246	$148,246	$148,246

125.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$2,131	$0	($369)

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

State General Funds	($5,359)	($5,359)	($5,359)

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

State General Funds	$18,145	$18,145	$18,145

125.100 Customer Service Support — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$9,690,972	$9,688,841	$9,688,472
State General Funds	$9,690,972	$9,688,841	$9,688,472
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$10,191,829	$10,189,698	$10,189,329

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	$56,667,632	$56,667,632	$56,667,632
State General Funds	$56,667,632	$56,667,632	$56,667,632
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	$58,495,467	$58,495,467	$58,495,467

126.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$922,619	$922,619	$922,619

126.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$13,266	$0	($2,300)

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

State General Funds	($64,905)	($64,905)	($64,905)

126.4 *Increase funds for personnel for two full-time and two part-time driver examiner positions at the Fayetteville Customer Service Center.*

State General Funds	$104,040	$104,040	$104,040

126.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$28,258	$21,194

126.6 *Eliminate one-time funds for a commercial driver's license pad in West Georgia.*

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

126.7 *Utilize existing funds for new vessel endorsement for boating certification. (S:YES)*

State General Funds			$0

126.8 *Reduce funds for start-up costs for the Paulding Customer Service Center.*

State General Funds			($106,752)

126.100 License Issuance — Appropriation (HB 751)

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	$57,642,652	$57,157,644	$57,041,528
State General Funds	$57,642,652	$57,157,644	$57,041,528
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	$59,470,487	$58,985,479	$58,869,363

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	$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

127.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$36,791	$36,791	$36,791

127.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$529	$0	($92)

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

State General Funds	($1,786)	($1,786)	($1,786)

127.100 Regulatory Compliance — Appropriation (HB 751)

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	$936,400	$935,871	$935,779
State General Funds	$936,400	$935,871	$935,779
TOTAL AGENCY FUNDS	$515,429	$515,429	$515,429
Sales and Services	$515,429	$515,429	$515,429
Sales and Services Not Itemized	$515,429	$515,429	$515,429
TOTAL PUBLIC FUNDS	$1,451,829	$1,451,300	$1,451,208

Section 22: Early Care and Learning, Department of

Section Total - Continuation

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	$378,637,476	$378,637,476	$378,637,476
Federal Funds Not Itemized	$155,323,341	$155,323,341	$155,323,341
CCDF Mandatory & Matching Funds CFDA93.596	$97,618,088	$97,618,088	$97,618,088
Child Care & Development Block Grant CFDA93.575	$125,696,047	$125,696,047	$125,696,047
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000
Rebates, Refunds, and Reimbursements	$30,000	$30,000	$30,000
Rebates, Refunds, and Reimbursements Not Itemized	$30,000	$30,000	$30,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$130,000	$130,000	$130,000
State Funds Transfers	$130,000	$130,000	$130,000
Agency to Agency Contracts	$130,000	$130,000	$130,000
TOTAL PUBLIC FUNDS	$755,620,337	$755,620,337	$755,620,337

Section Total - Final

	Governor	House	SAC
TOTAL STATE FUNDS	$413,427,104	$413,411,221	$413,416,866
State General Funds	$55,568,416	$55,569,651	$55,569,679
Lottery Proceeds	$357,858,688	$357,841,570	$357,847,187
TOTAL FEDERAL FUNDS	$378,637,476	$378,637,476	$378,637,476
Federal Funds Not Itemized	$155,323,341	$155,323,341	$155,323,341
CCDF Mandatory & Matching Funds CFDA93.596	$97,618,088	$97,618,088	$97,618,088
Child Care & Development Block Grant CFDA93.575	$125,696,047	$125,696,047	$125,696,047
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000
Rebates, Refunds, and Reimbursements	$30,000	$30,000	$30,000
Rebates, Refunds, and Reimbursements Not Itemized	$30,000	$30,000	$30,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$130,000	$130,000	$130,000
State Funds Transfers	$130,000	$130,000	$130,000
Agency to Agency Contracts	$130,000	$130,000	$130,000
TOTAL PUBLIC FUNDS	$792,224,580	$792,208,697	$792,214,342

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	$55,527,513	$55,527,513	$55,527,513
State General Funds	$55,527,513	$55,527,513	$55,527,513
TOTAL FEDERAL FUNDS	$203,084,701	$203,084,701	$203,084,701
Federal Funds Not Itemized	$3,452,681	$3,452,681	$3,452,681
CCDF Mandatory & Matching Funds CFDA93.596	$97,618,088	$97,618,088	$97,618,088
Child Care & Development Block Grant CFDA93.575	$102,013,932	$102,013,932	$102,013,932
TOTAL AGENCY FUNDS	$25,000	$25,000	$25,000
Rebates, Refunds, and Reimbursements	$25,000	$25,000	$25,000
Rebates, Refunds, and Reimbursements Not Itemized	$25,000	$25,000	$25,000
TOTAL PUBLIC FUNDS	$258,637,214	$258,637,214	$258,637,214

128.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$40,903	$40,903	$40,903

128.2 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$1,235	$926

128.3 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds			$337

128.100 Child Care Services — Appropriation (HB 751)

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	$55,568,416	$55,569,651	$55,569,679
State General Funds	$55,568,416	$55,569,651	$55,569,679
TOTAL FEDERAL FUNDS	$203,084,701	$203,084,701	$203,084,701
Federal Funds Not Itemized	$3,452,681	$3,452,681	$3,452,681
CCDF Mandatory & Matching Funds CFDA93.596	$97,618,088	$97,618,088	$97,618,088
Child Care & Development Block Grant CFDA93.575	$102,013,932	$102,013,932	$102,013,932
TOTAL AGENCY FUNDS	$25,000	$25,000	$25,000
Rebates, Refunds, and Reimbursements	$25,000	$25,000	$25,000
Rebates, Refunds, and Reimbursements Not Itemized	$25,000	$25,000	$25,000
TOTAL PUBLIC FUNDS	$258,678,117	$258,679,352	$258,679,380

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	$138,000,000	$138,000,000	$138,000,000
Federal Funds Not Itemized	$138,000,000	$138,000,000	$138,000,000
TOTAL PUBLIC FUNDS	$138,000,000	$138,000,000	$138,000,000

129.100 Nutrition — Appropriation (HB 751)

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	$138,000,000	$138,000,000	$138,000,000
Federal Funds Not Itemized	$138,000,000	$138,000,000	$138,000,000
TOTAL PUBLIC FUNDS	$138,000,000	$138,000,000	$138,000,000

Pre-Kindergarten Program — Continuation Budget

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

TOTAL STATE FUNDS	$321,295,348	$321,295,348	$321,295,348
State General Funds	$0	$0	$0
Lottery Proceeds	$321,295,348	$321,295,348	$321,295,348
TOTAL FEDERAL FUNDS	$175,000	$175,000	$175,000
Federal Funds Not Itemized	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$321,470,348	$321,470,348	$321,470,348

130.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

Lottery Proceeds	$7,927,490	$7,927,490	$7,927,490

130.2 *Increase funds to reflect an adjustment in merit system assessments.*

Lottery Proceeds	$17,118	$0	$5,617

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

Lottery Proceeds	$22,430	$22,430	$22,430

130.4 *Increase funds to implement a new compensation model to retain lead teachers, increase assistant teacher salaries, and maintain classroom quality.*

Lottery Proceeds	$26,213,684	$26,213,684	$26,213,684

130.5 *Increase funds for benefits for Pre-Kindergarten lead and assistant teachers and provide program providers with the flexibility to combine benefits and non-instructional costs as needed.*

Lottery Proceeds	$2,382,618	$2,382,618	$2,382,618

130.6 *Utilize existing departmental contract funds ($1,150,500) to provide a $300 one-time materials grant for each Pre-Kindergarten classroom. (H:YES)(S:YES)*

State General Funds		$0	$0

130.100 Pre-Kindergarten Program — Appropriation (HB 751)

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	$357,858,688	$357,841,570	$357,847,187
Lottery Proceeds	$357,858,688	$357,841,570	$357,847,187
TOTAL FEDERAL FUNDS	$175,000	$175,000	$175,000
Federal Funds Not Itemized	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$358,033,688	$358,016,570	$358,022,187

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	$37,377,775	$37,377,775	$37,377,775
Federal Funds Not Itemized	$13,695,660	$13,695,660	$13,695,660
Child Care & Development Block Grant CFDA93.575	$23,682,115	$23,682,115	$23,682,115
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	$130,000	$130,000	$130,000

		Governor	House	SAC
State Funds Transfers		$130,000	$130,000	$130,000
Agency to Agency Contracts		$130,000	$130,000	$130,000
TOTAL PUBLIC FUNDS		$37,512,775	$37,512,775	$37,512,775

131.100 Quality Initiatives — Appropriation (HB 751)

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	$37,377,775	$37,377,775	$37,377,775
Federal Funds Not Itemized	$13,695,660	$13,695,660	$13,695,660
Child Care & Development Block Grant CFDA93.575	$23,682,115	$23,682,115	$23,682,115
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	$130,000	$130,000	$130,000
State Funds Transfers	$130,000	$130,000	$130,000
Agency to Agency Contracts	$130,000	$130,000	$130,000
TOTAL PUBLIC FUNDS	$37,512,775	$37,512,775	$37,512,775

Section 23: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$30,822,634	$30,822,634	$30,822,634
State General Funds	$30,822,634	$30,822,634	$30,822,634
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	$104,843,952	$104,843,952	$104,843,952

Section Total - Final

TOTAL STATE FUNDS	$31,051,667	$32,146,155	$31,713,023
State General Funds	$31,051,667	$32,146,155	$31,713,023
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	$105,072,985	$106,167,473	$105,734,341

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	$4,478,642	$4,478,642	$4,478,642
State General Funds	$4,478,642	$4,478,642	$4,478,642
TOTAL PUBLIC FUNDS	$4,478,642	$4,478,642	$4,478,642

132.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$100,795	$100,795	$100,795

132.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$3,775	$0	$2,075

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

State General Funds	$4,637	$4,637	$4,637

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

State General Funds	$33,206	$33,206	$33,206

132.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$597	$597	$597

132.6 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$12,816	$9,612

132.100 Departmental Administration — Appropriation (HB 751)

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	$4,621,652	$4,630,693	$4,629,564
State General Funds	$4,621,652	$4,630,693	$4,629,564
TOTAL PUBLIC FUNDS	$4,621,652	$4,630,693	$4,629,564

Film, Video, and Music — Continuation Budget

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	$1,096,969	$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

133.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$21,543	$21,543	$21,543

133.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$807	$0	$443

133.3 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$106	$106	$106

133.100 Film, Video, and Music — Appropriation (HB 751)

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	$1,119,425	$1,118,618	$1,119,061
State General Funds	$1,119,425	$1,118,618	$1,119,061
TOTAL PUBLIC FUNDS	$1,119,425	$1,118,618	$1,119,061

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	$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

134.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

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

134.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$487	$0	$268

134.3 *Increase funds for grants program.*

State General Funds			$100,000

134.100 Arts, Georgia Council for the — Appropriation (HB 751)

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	$616,849	$616,362	$716,630
State General Funds	$616,849	$616,362	$716,630
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,276,249	$1,275,762	$1,376,030

Georgia Council for the Arts - Special Project — Continuation Budget

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 larger than $5,000.

TOTAL STATE FUNDS	$300,000	$300,000	$300,000
State General Funds	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$300,000	$300,000	$300,000

135.100 Georgia Council for the Arts - Special Project — Appropriation (HB 751)

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 larger than $5,000.

TOTAL STATE FUNDS	$300,000	$300,000	$300,000
State General Funds	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$300,000	$300,000	$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	$10,881,240	$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

136.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$179,993	$179,993	$179,993

136.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$6,741	$0	$3,704

136.3 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$1,159	$1,159	$1,159

136.4 *Increase funds for marketing.*

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

136.100 Global Commerce — Appropriation (HB 751)

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	$11,269,133	$11,262,392	$11,266,096
State General Funds	$11,269,133	$11,262,392	$11,266,096
TOTAL PUBLIC FUNDS	$11,269,133	$11,262,392	$11,266,096

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

137.100 Governor's Office of Workforce Development — Appropriation (HB 751)

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	$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

138.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$19,031	$19,031	$19,031

138.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$713	$0	$392

138.3 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$105	$105	$105

138.99 ***SAC**: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*
***House**: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*
***Governor**: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*

State General Funds	$0	$0	$0

138.100 Innovation and Technology — Appropriation (HB 751)

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

TOTAL STATE FUNDS	$1,542,809	$1,542,096	$1,542,488
State General Funds	$1,542,809	$1,542,096	$1,542,488
TOTAL PUBLIC FUNDS	$1,542,809	$1,542,096	$1,542,488

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	$951,926	$951,926	$951,926
State General Funds	$951,926	$951,926	$951,926
TOTAL PUBLIC FUNDS	$951,926	$951,926	$951,926

139.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$24,058	$24,058	$24,058

139.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$901	$0	$495

139.3 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$105	$105	$105

139.100 Small and Minority Business Development — Appropriation (HB 751)

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	$976,990	$976,089	$976,584
State General Funds	$976,990	$976,089	$976,584
TOTAL PUBLIC FUNDS	$976,990	$976,089	$976,584

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	$10,987,537	$10,987,537	$10,987,537
State General Funds	$10,987,537	$10,987,537	$10,987,537
TOTAL PUBLIC FUNDS	$10,987,537	$10,987,537	$10,987,537

140.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$130,928	$130,928	$130,928

140.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$4,904	$0	$2,695

140.3 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$1,440	$1,440	$1,440

140.4 *Eliminate funds for one-time funding for the National Infantry Museum. (S:Reduce funds for the National Infantry Museum)*

State General Funds	($500,000)	($500,000)	($400,000)

140.5 *Reduce funds for the Georgia Civil War Heritage Trails. (S:Increase funds for the Georgia Civil War Heritage Trails)*

State General Funds	($10,000)	($10,000)	$20,000

140.6 *Eliminate funds for one-time funding for signage and marketing of the "Vietnam Moving Wall" at the Walk of Heroes.*

State General Funds	($10,000)	($10,000)	($10,000)

140.7 *Increase funds for tourism marketing and promotion. (S:Increase funds for tourism marketing, and marketing for the Year of Music in Georgia)*

State General Funds		$1,000,000	$200,000

140.8 *Increase funds for the Georgia Historical Society for historical markers.*

State General Funds		$100,000	$100,000

140.9 *Increase funds for the Historic Chattahoochee Commission.*

State General Funds			$20,000

140.10 *Increase funds for the Georgia Humanities Council.*

State General Funds			$10,000

140.11 *Increase funds for one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change to modernize public space and facilities for tourism to commemorate the life of Martin Luther King Jr. on the 50th anniversary of his death.*

State General Funds			$100,000

140.99 ***SAC****: 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.*
House*: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state; operate and maintain state welcome centers; and work with communities to develop and market tourism products in order to attract more tourism to the state.*
Governor*: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state; operate and maintain state welcome centers; and work with communities to develop and market tourism products in order to attract more tourism to the state.*

State General Funds	$0	$0	$0

140.100 Tourism — Appropriation (HB 751)

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	$10,604,809	$11,699,905	$11,162,600
State General Funds	$10,604,809	$11,699,905	$11,162,600
TOTAL PUBLIC FUNDS	$10,604,809	$11,699,905	$11,162,600

Section 24: Education, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$8,502,129,564	$8,502,129,564	$8,502,129,564
State General Funds	$8,502,129,564	$8,502,129,564	$8,502,129,564
TOTAL FEDERAL FUNDS	$2,057,722,950	$2,057,722,950	$2,057,722,950
Federal Funds Not Itemized	$2,057,703,320	$2,057,703,320	$2,057,703,320
Maternal & Child Health Services Block Grant CFDA93.994	$19,630	$19,630	$19,630
TOTAL AGENCY FUNDS	$46,429,171	$46,429,171	$46,429,171
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	$8,833,273	$8,833,273	$8,833,273
Sales and Services Not Itemized	$8,833,273	$8,833,273	$8,833,273
TOTAL PUBLIC FUNDS	$10,606,281,685	$10,606,281,685	$10,606,281,685

Section Total - Final

TOTAL STATE FUNDS	$8,918,109,042	$8,918,643,825	$8,918,366,015
State General Funds	$8,918,109,042	$8,918,643,825	$8,918,366,015
TOTAL FEDERAL FUNDS	$2,057,722,950	$2,057,722,950	$2,057,722,950
Federal Funds Not Itemized	$2,057,703,320	$2,057,703,320	$2,057,703,320
Maternal & Child Health Services Block Grant CFDA93.994	$19,630	$19,630	$19,630
TOTAL AGENCY FUNDS	$46,429,171	$46,753,543	$46,753,543
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	$8,833,273	$9,157,645	$9,157,645
Sales and Services Not Itemized	$8,833,273	$9,157,645	$9,157,645
TOTAL PUBLIC FUNDS	$11,022,261,163	$11,023,120,318	$11,022,842,508

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	$8,794,527	$8,794,527	$8,794,527
State General Funds	$8,794,527	$8,794,527	$8,794,527
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	$10,654,800	$10,654,800	$10,654,800

141.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$11,098	$11,098	$11,098

141.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$391	$0	$226

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

State General Funds	($742)	($742)	($742)

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

State General Funds	$192	$192	$192

141.5 *Increase funds for a 3% salary adjustment effective July 1, 2016.*

State General Funds		$244,504	$244,504

141.6 *Increase funds for the Young Farmers program in Atkinson and Toombs counties.*

State General Funds		$150,000	$150,000

141.7 *Increase funds for Extended Day.*

State General Funds			$170,000

141.8 *Increase funds for teachers to assist eligible students attending FCCLA camp.*

State General Funds			$35,000

141.100 Agricultural Education — Appropriation (HB 751)

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	$8,805,466	$9,199,579	$9,404,805
State General Funds	$8,805,466	$9,199,579	$9,404,805
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	$10,665,739	$11,059,852	$11,265,078

Audio-Video Technology and Film Grants — Continuation Budget

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

142.1 *Increase funds for film and audio-video equipment grants to middle and high schools. (S:Fund film and audio-video equipment through CTAE coursework grants in the Technology/Career Education program)*

State General Funds	$2,500,000	$2,500,000	$0

142.99 ***SAC****: The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.*
House*: The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.*
Governor*: The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.*

State General Funds	$0	$0	$0

142.100 Audio-Video Technology and Film Grants — Appropriation (HB 751)

The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.

TOTAL STATE FUNDS	$2,500,000	$2,500,000	$0
State General Funds	$2,500,000	$2,500,000	$0
TOTAL PUBLIC FUNDS	$2,500,000	$2,500,000	$0

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	$7,479,770	$7,479,770	$7,479,770
State General Funds	$7,479,770	$7,479,770	$7,479,770
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	$29,957,040	$29,957,040	$29,957,040

143.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$199,938	$199,938	$199,938

143.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$7,558	$0	$4,371

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

State General Funds	($14,334)	($14,334)	($14,334)

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

State General Funds	$11,052	$11,052	$11,052

143.100 Business and Finance Administration — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$7,683,984	$7,676,426	$7,680,797
State General Funds	$7,683,984	$7,676,426	$7,680,797
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	$30,161,254	$30,153,696	$30,158,067

Central Office — Continuation Budget

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

TOTAL STATE FUNDS	$4,048,477	$4,048,477	$4,048,477
State General Funds	$4,048,477	$4,048,477	$4,048,477
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	$28,661,999	$28,661,999	$28,661,999

144.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$99,446	$99,446	$99,446

144.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$3,220	$0	$1,862

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

State General Funds	($6,089)	($6,089)	($6,089)

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

State General Funds	$5,786	$5,786	$5,786

144.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$28,273	$21,205

144.6 *Increase funds for the American Association of Adapted Sports Program.*

State General Funds			$35,000

144.100 Central Office — Appropriation (HB 751)

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	$4,150,840	$4,175,893	$4,205,687
State General Funds	$4,150,840	$4,175,893	$4,205,687
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	$28,764,362	$28,789,415	$28,819,209

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	$2,146,548	$2,146,548	$2,146,548
State General Funds	$2,146,548	$2,146,548	$2,146,548
TOTAL FEDERAL FUNDS	$153,422	$153,422	$153,422
Federal Funds Not Itemized	$153,422	$153,422	$153,422
TOTAL PUBLIC FUNDS	$2,299,970	$2,299,970	$2,299,970

145.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$13,181	$13,181	$13,181

145.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$215	$0	$124

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

State General Funds	($408)	($408)	($408)

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

State General Funds	$561	$561	$561

145.100 Charter Schools — Appropriation (HB 751)

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	$2,160,097	$2,159,882	$2,160,006
State General Funds	$2,160,097	$2,159,882	$2,160,006
TOTAL FEDERAL FUNDS	$153,422	$153,422	$153,422
Federal Funds Not Itemized	$153,422	$153,422	$153,422
TOTAL PUBLIC FUNDS	$2,313,519	$2,313,304	$2,313,428

Communities in Schools — Continuation Budget

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	$1,053,100	$1,053,100	$1,053,100
State General Funds	$1,053,100	$1,053,100	$1,053,100
TOTAL PUBLIC FUNDS	$1,053,100	$1,053,100	$1,053,100

146.1 *Increase funds for local affiliates.*

State General Funds		$150,000	$150,000

146.100 Communities in Schools — Appropriation (HB 751)

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	$1,053,100	$1,203,100	$1,203,100
State General Funds	$1,053,100	$1,203,100	$1,203,100
TOTAL PUBLIC FUNDS	$1,053,100	$1,203,100	$1,203,100

Curriculum Development — Continuation Budget

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

TOTAL STATE FUNDS	$3,523,280	$3,523,280	$3,523,280
State General Funds	$3,523,280	$3,523,280	$3,523,280
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	$7,347,487	$7,347,487	$7,347,487

147.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$86,323	$86,323	$86,323

147.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,671	$0	$1,545

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

State General Funds	($5,071)	($5,071)	($5,071)

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

State General Funds	$3,414	$3,414	$3,414

147.5 *Increase funds for personnel for one computer science specialist position.*

State General Funds	$133,400	$133,400	$133,400

147.100 Curriculum Development — Appropriation (HB 751)

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	$3,744,017	$3,741,346	$3,742,891
State General Funds	$3,744,017	$3,741,346	$3,742,891
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	$7,568,224	$7,565,553	$7,567,098

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

148.100 Federal Programs — Appropriation (HB 751)

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	$62,246,538	$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

149.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$1,560,837	$1,560,837	$1,560,837

149.2 *Increase funds for enrollment growth.*

State General Funds	$72,462	$72,462	$72,462

149.3 *Increase funds for personnel and operations for the program manager position to provide state level support.*

State General Funds	$46,724	$46,724	$46,724

149.100 Georgia Network for Educational and Therapeutic Support (GNETS) — Appropriation (HB 751)

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	$63,926,561	$63,926,561	$63,926,561
State General Funds	$63,926,561	$63,926,561	$63,926,561
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	$72,086,561	$72,086,561	$72,086,561

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	$3,232,540	$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

150.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$92,109	$92,109	$92,109

150.2 *Replace funds. (S:Replace funds, evaluate existing courses, and develop a plan to expand course offerings)*

State General Funds		($324,372)	($324,372)
Sales and Services Not Itemized		$324,372	$324,372
Total Public Funds:		$0	$0

150.100 Georgia Virtual School — Appropriation (HB 751)

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	$3,324,649	$3,000,277	$3,000,277
State General Funds	$3,324,649	$3,000,277	$3,000,277
TOTAL AGENCY FUNDS	$5,600,037	$5,924,409	$5,924,409
Sales and Services	$5,600,037	$5,924,409	$5,924,409
Sales and Services Not Itemized	$5,600,037	$5,924,409	$5,924,409
TOTAL PUBLIC FUNDS	$8,924,686	$8,924,686	$8,924,686

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	$18,393,696	$18,393,696	$18,393,696
State General Funds	$18,393,696	$18,393,696	$18,393,696
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	$26,970,412	$26,970,412	$26,970,412

151.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$324,417	$324,417	$324,417

151.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$10,947	$0	$6,331

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

State General Funds	($20,761)	($20,761)	($20,761)

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

State General Funds	$12,130	$12,130	$12,130

151.5 *Increase funds to support the information technology applications used by local school systems. (S:Increase funds for information technology supporting local school systems only)*

State General Funds	$2,838,315	$1,651,892	$2,838,315

151.100 Information Technology Services — Appropriation (HB 751)

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS	$21,558,744	$20,361,374	$21,554,128
State General Funds	$21,558,744	$20,361,374	$21,554,128
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	$30,135,460	$28,938,090	$30,130,844

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	$10,683,086	$10,683,086	$10,683,086
State General Funds	$10,683,086	$10,683,086	$10,683,086
TOTAL PUBLIC FUNDS	$10,683,086	$10,683,086	$10,683,086

152.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$118,101	$93,411	$93,411

152.2 *Increase funds for Residential Treatment Facilities based on attendance.*

State General Funds	$1,407,368	$528,121	$528,121

152.100 Non Quality Basic Education Formula Grants — Appropriation (HB 751)

The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

TOTAL STATE FUNDS	$12,208,555	$11,304,618	$11,304,618
State General Funds	$12,208,555	$11,304,618	$11,304,618
TOTAL PUBLIC FUNDS	$12,208,555	$11,304,618	$11,304,618

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	$22,862,765	$22,862,765	$22,862,765
State General Funds	$22,862,765	$22,862,765	$22,862,765
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	$737,163,017	$737,163,017	$737,163,017

		Governor	House	SAC

153.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$9,924	$9,924	$9,924

153.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$391	$0	$226

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

State General Funds	($742)	($742)	($742)

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

State General Funds	$365	$365	$365

153.5 *Increase funds for a 3% salary adjustment for lunchroom workers effective July 1, 2016.*

State General Funds		$706,079	$706,079

153.100 Nutrition — Appropriation (HB 751)

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	$22,872,703	$23,578,391	$23,578,617
State General Funds	$22,872,703	$23,578,391	$23,578,617
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	$737,172,955	$737,878,643	$737,878,869

Preschool Disabilities Services — Continuation Budget

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS	$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

154.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$816,173	$816,173	$816,173

154.2 *Increase funds for enrollment growth and training and experience.*

State General Funds	$1,435,782	$1,435,782	$1,435,782

154.98 *Change the name of the Preschool Handicapped program to the Preschool Disabilities Services program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

154.100 Preschool Disabilities Services — Appropriation (HB 751)

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	$33,698,294	$33,698,294	$33,698,294
State General Funds	$33,698,294	$33,698,294	$33,698,294
TOTAL PUBLIC FUNDS	$33,698,294	$33,698,294	$33,698,294

Quality Basic Education Equalization — Continuation Budget

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	$498,225,928	$498,225,928	$498,225,928
State General Funds	$498,225,928	$498,225,928	$498,225,928
TOTAL PUBLIC FUNDS	$498,225,928	$498,225,928	$498,225,928

155.1 *Increase funds for Equalization grants.*

State General Funds	$503,108	$503,108	$503,108

155.100 Quality Basic Education Equalization — Appropriation (HB 751)

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	$498,729,036	$498,729,036	$498,729,036
State General Funds	$498,729,036	$498,729,036	$498,729,036
TOTAL PUBLIC FUNDS	$498,729,036	$498,729,036	$498,729,036

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	($1,664,572,225)	($1,664,572,225)	($1,664,572,225)
State General Funds	($1,664,572,225)	($1,664,572,225)	($1,664,572,225)
TOTAL PUBLIC FUNDS	($1,664,572,225)	($1,664,572,225)	($1,664,572,225)

156.1 *Adjust funds for the Local Five Mill Share.*

State General Funds	($39,490,446)	($39,490,446)	($39,490,446)

156.100 Quality Basic Education Local Five Mill Share — Appropriation (HB 751)

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	($1,704,062,671)	($1,704,062,671)	($1,704,062,671)
State General Funds	($1,704,062,671)	($1,704,062,671)	($1,704,062,671)
TOTAL PUBLIC FUNDS	($1,704,062,671)	($1,704,062,671)	($1,704,062,671)

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	$9,393,786,908	$9,393,786,908	$9,393,786,908
State General Funds	$9,393,786,908	$9,393,786,908	$9,393,786,908
TOTAL PUBLIC FUNDS	$9,393,786,908	$9,393,786,908	$9,393,786,908

157.1 *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	$300,000,000	$300,000,000	$300,000,000

157.2 *Increase funds for enrollment growth and training and experience.*

State General Funds	$124,057,498	$124,057,498	$124,057,498

157.3 *Increase funds for differentiated pay for newly certified math and science teachers.*

State General Funds	$307,704	$307,704	$307,704

157.4 *Increase funds for School Nurses.*

State General Funds	$220,798	$220,798	$220,798

157.5 *Increase funds for the State Commission Charter School supplement.*

State General Funds	$10,528,792	$10,528,792	$8,021,294

157.6 *Increase funds for charter system grants.*

State General Funds	$2,999,129	$2,999,129	$2,999,129

157.7 *Increase funds for the Special Needs Scholarship. (H and S:YES; Realize savings from program attrition in the Special Needs Scholarship to fund additional growth)*

State General Funds	$2,613,136	$0	$0

157.8 *Transfer funds for the employer share of the Teachers Retirement System of Georgia for non-certificated managers and supervisors ($5,558,750) from the State Interagency Transfers program to the Quality Basic Education program and increase funds to meet projected expenditures ($838,723).*

State General Funds	$6,397,473	$6,397,473	$6,397,473

157.9 *Transfer funds from the State Interagency Transfers program to the Quality Basic Education program for special education in state institutions.*

State General Funds	$2,539,213	$2,539,213	$2,539,213

157.10 *Increase funds for a 3% salary adjustment for school nurses effective July 1, 2016.*

State General Funds		$912,932	$912,932

157.11 *Increase funds for a 3% salary adjustment for school bus drivers effective July 1, 2016.*

State General Funds		$2,535,333	$2,535,333

157.12 *Provide for a scheduled increase of the employer contribution rate for non-certificated school service employees from $746.20 to $846.20 effective January 1, 2017. (H:YES)(S:YES)*

State General Funds		$0	$0

157.100 Quality Basic Education Program — Appropriation (HB 751)

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	$9,843,450,651	$9,844,285,780	$9,841,778,282
State General Funds	$9,843,450,651	$9,844,285,780	$9,841,778,282
TOTAL PUBLIC FUNDS	$9,843,450,651	$9,844,285,780	$9,841,778,282

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	$10,223,960	$10,223,960	$10,223,960
State General Funds	$10,223,960	$10,223,960	$10,223,960
TOTAL PUBLIC FUNDS	$10,223,960	$10,223,960	$10,223,960

158.1 *Increase funds for a 3% salary adjustment effective July 1, 2016.*

State General Funds		$286,073	$286,073

158.2 *Increase funds for personnel for Positive Behavioral Intervention Supports (PBIS) trainers.*

State General Funds		$250,000	$300,000

158.100 Regional Education Service Agencies — Appropriation (HB 751)

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	$10,223,960	$10,760,033	$10,810,033
State General Funds	$10,223,960	$10,760,033	$10,810,033
TOTAL PUBLIC FUNDS	$10,223,960	$10,760,033	$10,810,033

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	$8,797,519	$8,797,519	$8,797,519
State General Funds	$8,797,519	$8,797,519	$8,797,519
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	$18,024,820	$18,024,820	$18,024,820

159.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$179,157	$179,157	$179,157

159.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$5,146	$0	$2,976

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

State General Funds	($9,760)	($9,760)	($9,760)

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

State General Funds	$747	$747	$747

159.5 *Increase funds for training, professional development, and support for corps members in Teach for America. (S:Increase funds for training for corps members in Teach for America)*

State General Funds	$406,330	$406,330	$125,000

159.100 School Improvement — Appropriation (HB 751)

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	$9,379,139	$9,373,993	$9,095,639
State General Funds	$9,379,139	$9,373,993	$9,095,639
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	$18,606,440	$18,601,294	$18,322,940

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	$3,229,392	$3,229,392	$3,229,392
Sales and Services	$3,229,392	$3,229,392	$3,229,392
Sales and Services Not Itemized	$3,229,392	$3,229,392	$3,229,392
TOTAL PUBLIC FUNDS	$3,229,392	$3,229,392	$3,229,392

160.100 State Charter School Commission Administration — Appropriation (HB 751)

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	$3,229,392	$3,229,392	$3,229,392
Sales and Services	$3,229,392	$3,229,392	$3,229,392
Sales and Services Not Itemized	$3,229,392	$3,229,392	$3,229,392
TOTAL PUBLIC FUNDS	$3,229,392	$3,229,392	$3,229,392

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

161.1 *Transfer funds from the State Interagency Transfers program to the Quality Basic Education program for special education in state institutions.*

State General Funds	($2,539,213)	($2,539,213)	($2,539,213)

161.2 *Transfer funds for the employer share of the Teachers Retirement System of Georgia for non-certificated managers and supervisors from the State Interagency Transfers program to the Quality Basic Education program.*

State General Funds	($5,558,750)	($5,558,750)	($5,558,750)

161.3 *Transfer funds from the State Interagency Transfers program to the Technology/Career Education program for vocational education at the Technical College System of Georgia.*

Federal Funds Not Itemized	($22,847,100)	($22,847,100)	($22,847,100)

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	$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
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

162.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$680,839	$680,839	$680,839

162.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$38,050	$0	$22,005

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

State General Funds	($72,168)	($72,168)	($72,168)

162.4 *Increase funds for training and experience.*

State General Funds	$203,402	$203,402	$203,402

162.5 *Increase funds for differentiated pay for newly certified math and science teachers.*

State General Funds	$12,878	$12,878	$12,878

162.100 State Schools — Appropriation (HB 751)

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	$27,310,968	$27,272,918	$27,294,923
State General Funds	$27,310,968	$27,272,918	$27,294,923
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	$29,132,037	$29,093,987	$29,115,992

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	$17,002,426	$17,002,426	$17,002,426
State General Funds	$17,002,426	$17,002,426	$17,002,426
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

		Governor	House	SAC
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		$41,729,221	$41,729,221	$41,729,221
163.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*				
State General Funds		$41,376	$41,376	$41,376
163.2 *Increase funds to reflect an adjustment in merit system assessments.*				
State General Funds		$1,368	$0	$791
163.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds		($2,595)	($2,595)	($2,595)
163.4 *Increase funds to reflect an adjustment in TeamWorks billings.*				
State General Funds		$2,239	$2,239	$2,239
163.5 *Increase funds for vocational industry certification.*				
State General Funds		$74,051	$74,051	$74,051
163.6 *Transfer funds from the State Interagency Transfers program to the Technology/Career Education program for vocational education at the Technical College System of Georgia.*				
Federal Funds Not Itemized		$22,847,100	$22,847,100	$22,847,100
163.7 *Increase funds for a 3% salary adjustment effective July 1, 2016.*				
State General Funds			$371,499	$371,499
163.8 *Increase funds for Career, Technical, and Agricultural Education equipment grants to local school systems.*				
State General Funds				$3,500,000

163.100 Technology/Career Education — Appropriation (HB 751)

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	$17,118,865	$17,488,996	$20,989,787
State General Funds	$17,118,865	$17,488,996	$20,989,787
TOTAL FEDERAL FUNDS	$42,794,871	$42,794,871	$42,794,871
Federal Funds Not Itemized	$42,794,871	$42,794,871	$42,794,871
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	$64,692,760	$65,062,891	$68,563,682

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	$26,656,506	$26,656,506	$26,656,506
State General Funds	$26,656,506	$26,656,506	$26,656,506
TOTAL FEDERAL FUNDS	$19,351,801	$19,351,801	$19,351,801
Federal Funds Not Itemized	$19,351,801	$19,351,801	$19,351,801
TOTAL PUBLIC FUNDS	$46,008,307	$46,008,307	$46,008,307
164.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*			
State General Funds	$62,793	$62,793	$62,793
164.2 *Increase funds to reflect an adjustment in merit system assessments.*			
State General Funds	$2,085	$0	$1,206
164.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds	($3,954)	($3,954)	($3,954)
164.4 *Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds	$2,708	$2,708	$2,708

164.100 Testing — Appropriation (HB 751)

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	$26,720,138	$26,718,053	$26,719,259
State General Funds	$26,720,138	$26,718,053	$26,719,259
TOTAL FEDERAL FUNDS	$19,351,801	$19,351,801	$19,351,801
Federal Funds Not Itemized	$19,351,801	$19,351,801	$19,351,801
TOTAL PUBLIC FUNDS	$46,071,939	$46,069,854	$46,071,060

Tuition for Multiple Disability Students — Continuation Budget

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-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

165.98 *Change the name of the Tuition for Multi-Handicapped program to the Tuition for Multiple Disability Students program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

165.99 ***SAC**: The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.* ***House**: The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.* ***Governor**: The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.*

State General Funds	$0	$0	$0

165.100 Tuition for Multiple Disability Students — Appropriation (HB 751)

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

TOTAL STATE FUNDS	$1,551,946	$1,551,946	$1,551,946
State General Funds	$1,551,946	$1,551,946	$1,551,946
TOTAL PUBLIC FUNDS	$1,551,946	$1,551,946	$1,551,946

The formula calculation for Quality Basic Education funding assumes a base unit cost of $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 25: Employees' Retirement System of Georgia

Section Total - Continuation

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	$4,456,129	$4,456,129	$4,456,129
Sales and Services	$4,456,129	$4,456,129	$4,456,129
Sales and Services Not Itemized	$4,456,129	$4,456,129	$4,456,129
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$20,709,689	$20,709,689	$20,709,689
State Funds Transfers	$20,709,689	$20,709,689	$20,709,689
Retirement Payments	$20,709,689	$20,709,689	$20,709,689
TOTAL PUBLIC FUNDS	$55,745,748	$55,745,748	$55,745,748

Section Total - Final

TOTAL STATE FUNDS	$28,305,275	$28,305,275	$28,305,275
State General Funds	$28,305,275	$28,305,275	$28,305,275
TOTAL AGENCY FUNDS	$4,856,129	$4,856,129	$4,856,129
Sales and Services	$4,856,129	$4,856,129	$4,856,129
Sales and Services Not Itemized	$4,856,129	$4,856,129	$4,856,129
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$20,481,689	$20,481,689	$20,481,689
State Funds Transfers	$20,481,689	$20,481,689	$20,481,689
Retirement Payments	$20,481,689	$20,481,689	$20,481,689
TOTAL PUBLIC FUNDS	$53,643,093	$53,643,093	$53,643,093

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	$4,456,129	$4,456,129	$4,456,129
Sales and Services	$4,456,129	$4,456,129	$4,456,129
Sales and Services Not Itemized	$4,456,129	$4,456,129	$4,456,129
TOTAL PUBLIC FUNDS	$4,456,129	$4,456,129	$4,456,129

166.1 *Increase funds for contracts.*

Sales and Services Not Itemized	$400,000	$400,000	$400,000

166.100 Deferred Compensation — Appropriation (HB 751)

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	$4,856,129	$4,856,129	$4,856,129
Sales and Services	$4,856,129	$4,856,129	$4,856,129
Sales and Services Not Itemized	$4,856,129	$4,856,129	$4,856,129
TOTAL PUBLIC FUNDS	$4,856,129	$4,856,129	$4,856,129

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	$1,989,530	$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

167.1 *Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.*

State General Funds	$28,345	$28,345	$28,345

167.100 Georgia Military Pension Fund — Appropriation (HB 751)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$2,017,875	$2,017,875	$2,017,875
State General Funds	$2,017,875	$2,017,875	$2,017,875
TOTAL PUBLIC FUNDS	$2,017,875	$2,017,875	$2,017,875

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	$28,580,000	$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

168.1 *Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.*

State General Funds	($2,303,000)	($2,303,000)	($2,303,000)

168.2 *Encourage the Public School Employees Retirement System's Board of Trustees to consider a 3% benefit adjustment for retirees. (H:YES)(S:YES; Encourage the Public School Employees Retirement System's Board of Trustees to consider a one-time 3% benefit adjustment for retirees)*

State General Funds		$0	$0

168.100 Public School Employees Retirement System — Appropriation (HB 751)

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$26,277,000	$26,277,000	$26,277,000
State General Funds		$26,277,000	$26,277,000	$26,277,000
TOTAL PUBLIC FUNDS		$26,277,000	$26,277,000	$26,277,000

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	$10,400	$10,400	$10,400
State General Funds	$10,400	$10,400	$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$20,709,689	$20,709,689	$20,709,689
State Funds Transfers	$20,709,689	$20,709,689	$20,709,689
Retirement Payments	$20,709,689	$20,709,689	$20,709,689
TOTAL PUBLIC FUNDS	$20,720,089	$20,720,089	$20,720,089

169.1 *Eliminate funds for one-time funding used in FY2016 for a network update project.*

Retirement Payments	($240,000)	($240,000)	($240,000)

169.2 *Increase funds for contracts.*

Retirement Payments	$12,000	$12,000	$12,000

169.3 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees (Total Funds: $3,499,963). (H:YES)(S:Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees based on the age, income, and disability recommendations stated in the "Model Framework for the Annual Consideration of COLA Adjustments" of the ERS Board)*

State General Funds		$0	$0

169.100 System Administration — Appropriation (HB 751)

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	$20,481,689	$20,481,689	$20,481,689
State Funds Transfers	$20,481,689	$20,481,689	$20,481,689
Retirement Payments	$20,481,689	$20,481,689	$20,481,689
TOTAL PUBLIC FUNDS	$20,492,089	$20,492,089	$20,492,089

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.88% for New Plan employees and 20.13% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.85% 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 $727.97 per member for State Fiscal Year 2017.

Section 26: Forestry Commission, State

Section Total - Continuation

TOTAL STATE FUNDS	$35,311,295	$35,311,295	$35,311,295
State General Funds	$35,311,295	$35,311,295	$35,311,295
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	$6,941,687	$6,941,687	$6,941,687
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	$6,721,687	$6,721,687	$6,721,687
Sales and Services Not Itemized	$6,721,687	$6,721,687	$6,721,687
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	$48,446,251	$48,446,251	$48,446,251

Section Total - Final

	Governor	House	SAC
TOTAL STATE FUNDS	$36,251,241	$36,253,012	$36,253,374
State General Funds	$36,251,241	$36,253,012	$36,253,374
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	$6,941,687	$6,941,687	$6,941,687
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	$6,721,687	$6,721,687	$6,721,687
Sales and Services Not Itemized	$6,721,687	$6,721,687	$6,721,687
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	$49,386,197	$49,387,968	$49,388,330

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	$3,477,646	$3,477,646	$3,477,646
State General Funds	$3,477,646	$3,477,646	$3,477,646
TOTAL FEDERAL FUNDS	$48,800	$48,800	$48,800
Federal Funds Not Itemized	$48,800	$48,800	$48,800
TOTAL AGENCY FUNDS	$182,780	$182,780	$182,780
Sales and Services	$182,780	$182,780	$182,780
Sales and Services Not Itemized	$182,780	$182,780	$182,780
TOTAL PUBLIC FUNDS	$3,709,226	$3,709,226	$3,709,226

170.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$71,103	$71,103	$71,103

170.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,688	$0	$489

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

State General Funds	$6,142	$6,142	$6,142

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

State General Funds	$6,827	$6,827	$6,827

170.5 *Transfer two Geographic Information System (GIS) positions and associated funds from the Forest Management program ($84,328) and the Forest Protection program ($77,411) to the Commission Administration program.*

State General Funds	$161,739	$161,739	$161,739

170.6 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$22,187	$16,640

170.7 *Establish a new contract with the OneGeorgia Authority for $450,000 for the reading, maintenance, and management of all aspects of the Agricultural Water Metering Program. (H:YES)(S:NO)*

State General Funds		$0	$0

170.100 Commission Administration — Appropriation (HB 751)

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	$3,725,145	$3,745,644	$3,740,586
State General Funds	$3,725,145	$3,745,644	$3,740,586
TOTAL FEDERAL FUNDS	$48,800	$48,800	$48,800
Federal Funds Not Itemized	$48,800	$48,800	$48,800
TOTAL AGENCY FUNDS	$182,780	$182,780	$182,780
Sales and Services	$182,780	$182,780	$182,780
Sales and Services Not Itemized	$182,780	$182,780	$182,780
TOTAL PUBLIC FUNDS	$3,956,725	$3,977,224	$3,972,166

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	$2,861,831	$2,861,831	$2,861,831
State General Funds	$2,861,831	$2,861,831	$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	$7,555,134	$7,555,134	$7,555,134

171.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$69,437	$69,437	$69,437

171.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,649	$0	$477

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

State General Funds	$2,640	$2,640	$2,640

171.4 *Transfer one GIS position and associated funds from the Forest Management program to the Commission Administration program.*

State General Funds	($84,328)	($84,328)	($84,328)

171.99 ***SAC****: 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 fire suppression assistance to the Forest Protection program.*

House*: 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 fire suppression assistance to the Forest Protection program.*

Governor*: 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 fire suppression assistance to the Forest Protection program.*

State General Funds	$0	$0	$0

171.100 Forest Management — Appropriation (HB 751)

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 fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	$2,851,229	$2,849,580	$2,850,057
State General Funds	$2,851,229	$2,849,580	$2,850,057
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	$7,544,532	$7,542,883	$7,543,360

Forest Protection — Continuation Budget

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	$28,971,818	$28,971,818	$28,971,818
State General Funds	$28,971,818	$28,971,818	$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	$35,974,811	$35,974,811	$35,974,811

172.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$719,369	$719,369	$719,369

172.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$17,079	$0	$4,943

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

State General Funds	$44,012	$44,012	$44,012

172.4 *Transfer one GIS position and associated funds from the Forest Protection program to the Commission Administration program.*

State General Funds	($77,411)	($77,411)	($77,411)

172.100 Forest Protection — Appropriation (HB 751)

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	$29,674,867	$29,657,788	$29,662,731
State General Funds	$29,674,867	$29,657,788	$29,662,731
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

		Governor	House	SAC
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		$36,677,860	$36,660,781	$36,665,724

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

173.100 Tree Seedling Nursery — Appropriation (HB 751)

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL FEDERAL FUNDS	$133,717	$133,717	$133,717
Federal Funds Not Itemized	$133,717	$133,717	$133,717
TOTAL AGENCY FUNDS	$1,066,863	$1,066,863	$1,066,863
Sales and Services	$1,066,863	$1,066,863	$1,066,863
Sales and Services Not Itemized	$1,066,863	$1,066,863	$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,500	$6,500	$6,500
State Funds Transfers	$6,500	$6,500	$6,500
Agency to Agency Contracts	$6,500	$6,500	$6,500
TOTAL PUBLIC FUNDS	$1,207,080	$1,207,080	$1,207,080

Section 27: Governor, Office of the

Section Total - Continuation

TOTAL STATE FUNDS	$58,303,356	$58,303,356	$58,303,356
State General Funds	$58,303,356	$58,303,356	$58,303,356
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	$89,331,824	$89,331,824	$89,331,824

Section Total - Final

TOTAL STATE FUNDS	$58,162,411	$58,153,263	$58,626,786
State General Funds	$58,162,411	$58,153,263	$58,626,786
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

	Governor	House	SAC
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	$89,190,879	$89,181,731	$89,655,254

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

174.100 Governor's Emergency Fund — Appropriation (HB 751)

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	$6,504,848	$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

175.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$148,647	$148,647	$148,647

175.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$9,304	$0	$6,796

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

State General Funds	($13,680)	($13,680)	($13,680)

175.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$4,177	$3,133

175.100 Governor's Office — Appropriation (HB 751)

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	$6,649,119	$6,643,992	$6,649,744
State General Funds	$6,649,119	$6,643,992	$6,649,744
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	$6,749,119	$6,743,992	$6,749,744

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	$8,568,626	$8,568,626	$8,568,626
State General Funds	$8,568,626	$8,568,626	$8,568,626
TOTAL PUBLIC FUNDS	$8,568,626	$8,568,626	$8,568,626

176.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$167,611	$167,611	$167,611

176.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$7,437	$0	$4,609

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

State General Funds	$14,144	$14,144	$14,144

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

State General Funds	($17,038)	($17,038)	($17,038)

176.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$6,543	$6,543	$6,543

176.6 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$4,868	$3,651

176.100 Planning and Budget, Governor's Office of — Appropriation (HB 751)

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	$8,747,323	$8,744,754	$8,748,146
State General Funds	$8,747,323	$8,744,754	$8,748,146
TOTAL PUBLIC FUNDS	$8,747,323	$8,744,754	$8,748,146

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	$981,295	$981,295	$981,295
State General Funds	$981,295	$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	$986,295	$986,295	$986,295

177.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$22,517	$22,517	$22,517

177.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,409	$0	$1,029

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

State General Funds	($1,127)	($1,127)	($1,127)

177.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$677	$508

177.100 Child Advocate, Office of the — Appropriation (HB 751)

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	$1,004,094	$1,003,362	$1,004,222
State General Funds	$1,004,094	$1,003,362	$1,004,222
TOTAL FEDERAL FUNDS	$5,000	$5,000	$5,000
Federal Funds Not Itemized	$5,000	$5,000	$5,000
TOTAL PUBLIC FUNDS	$1,009,094	$1,008,362	$1,009,222

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	$824,505	$824,505	$824,505
State General Funds	$824,505	$824,505	$824,505
TOTAL PUBLIC FUNDS	$824,505	$824,505	$824,505

178.98 *Transfer funds for supporting Georgia's children and families from the Governor's Office for Children and Families program to the Office for Children and Families program in the Department of Public Health.*

State General 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	$2,534,416	$2,534,416	$2,534,416
State General Funds	$2,534,416	$2,534,416	$2,534,416
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	$33,045,454	$33,045,454	$33,045,454

179.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$39,162	$39,162	$39,162

179.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,025	$0	$364

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

State General Funds	($2,299)	($2,299)	($2,299)

179.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$1,535	$1,151

179.5 *Pursuant to SB416 (2016 Session), increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center to provide for Homeland Security Activity and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks.*

State General Funds			$209,122

179.100 Emergency Management Agency, Georgia — Appropriation (HB 751)

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	$2,572,304	$2,572,814	$2,781,916
State General Funds	$2,572,304	$2,572,814	$2,781,916
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

	Governor	House	SAC
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	$33,083,342	$33,083,852	$33,292,954

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	$695,777	$695,777	$695,777
State General Funds	$695,777	$695,777	$695,777
TOTAL PUBLIC FUNDS	$695,777	$695,777	$695,777

180.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$15,932	$15,932	$15,932

180.2 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	($463)	$0	($732)

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

State General Funds	($22,100)	($22,100)	($22,100)

180.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$478	$359

180.100 Equal Opportunity, Georgia Commission on — Appropriation (HB 751)

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	$689,146	$690,087	$689,236
State General Funds	$689,146	$690,087	$689,236
TOTAL PUBLIC FUNDS	$689,146	$690,087	$689,236

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	$6,887,089	$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

181.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$167,199	$167,199	$167,199

181.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$5,971	$0	$3,150

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

State General Funds	($7,587)	($7,587)	($7,587)

181.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$4,548	$3,411

181.100 Professional Standards Commission, Georgia — Appropriation (HB 751)

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	$7,052,672	$7,051,249	$7,053,262
State General Funds	$7,052,672	$7,051,249	$7,053,262
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	$7,465,102	$7,463,679	$7,465,692

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	$670,679	$670,679	$670,679
State General Funds	$670,679	$670,679	$670,679
TOTAL PUBLIC FUNDS	$670,679	$670,679	$670,679

182.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$16,799	$16,799	$16,799

182.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$683	$0	$400

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

State General Funds	$176	$176	$176

182.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$492	$369

182.100 Office of the State Inspector General — Appropriation (HB 751)

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	$688,337	$688,146	$688,423
State General Funds	$688,337	$688,146	$688,423
TOTAL PUBLIC FUNDS	$688,337	$688,146	$688,423

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	$19,574,080	$19,574,080	$19,574,080
State General Funds	$19,574,080	$19,574,080	$19,574,080
TOTAL PUBLIC FUNDS	$19,574,080	$19,574,080	$19,574,080

183.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$116,178	$116,178	$116,178

183.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$3,785	$0	$3,785

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

State General Funds	$3,332	$3,332	$3,332

183.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$3,228	$2,421

183.5 *Utilize Innovation Grant funds ($500,000) to provide grants to local school systems to increase participation and achievement in AP STEAM courses. (H:YES)(S:Increase funds to provide grants to rural school systems to increase participation and achievement in AP STEM courses)*

State General Funds		$0	$250,000

183.100 Student Achievement, Office of — Appropriation (HB 751)

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	$19,697,375	$19,696,818	$19,949,796
State General Funds	$19,697,375	$19,696,818	$19,949,796
TOTAL PUBLIC FUNDS	$19,697,375	$19,696,818	$19,949,796

The Mansion allowance shall be $40,000.

Section 28: Human Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$555,998,208	$555,998,208	$555,998,208
State General Funds	$549,806,402	$549,806,402	$549,806,402
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806
TOTAL FEDERAL FUNDS	$1,129,154,540	$1,129,154,540	$1,129,154,540
Federal Funds Not Itemized	$470,089,451	$470,089,451	$470,089,451
FFIND CCDF Mandatory & Matching Funds CFDA93.596	$209,161	$209,161	$209,161
FFIND Child Care and Development Block Grant CFDA93.575	$12,198,555	$12,198,555	$12,198,555
Community Services Block Grant CFDA93.569	$16,735,414	$16,735,414	$16,735,414
Foster Care Title IV-E CFDA93.658	$77,298,870	$77,298,870	$77,298,870
Low-Income Home Energy Assistance CFDA93.568	$56,629,642	$56,629,642	$56,629,642
Medical Assistance Program CFDA93.778	$75,870,369	$75,870,369	$75,870,369
FFIND Medical Assistance Program CFDA93.778	$25,838	$25,838	$25,838
Social Services Block Grant CFDA93.667	$52,776,023	$52,776,023	$52,776,023
Temporary Assistance for Needy Families	$367,321,217	$367,321,217	$367,321,217
Temporary Assistance for Needy Families Grant CFDA93.558	$359,672,148	$359,672,148	$359,672,148
TANF Transfers to Social Services Block Grant per 42 USC 604	$7,649,069	$7,649,069	$7,649,069
TOTAL AGENCY FUNDS	$28,668,876	$28,668,876	$28,668,876
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
Rebates, Refunds, and Reimbursements	$1,500,000	$1,500,000	$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,500,000	$1,500,000	$1,500,000
Sales and Services	$26,657,090	$26,657,090	$26,657,090
Sales and Services Not Itemized	$26,657,090	$26,657,090	$26,657,090
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,682,638	$2,682,638	$2,682,638
State Funds Transfers	$1,872,638	$1,872,638	$1,872,638
Agency to Agency Contracts	$1,872,638	$1,872,638	$1,872,638
Agency Funds Transfers	$810,000	$810,000	$810,000
Agency Fund Transfers Not Itemized	$810,000	$810,000	$810,000
TOTAL PUBLIC FUNDS	$1,716,504,262	$1,716,504,262	$1,716,504,262

Section Total - Final

TOTAL STATE FUNDS	$633,879,638	$641,514,300	$642,362,753
State General Funds	$633,879,638	$641,514,300	$642,362,753
TOTAL FEDERAL FUNDS	$1,102,177,888	$1,102,177,888	$1,102,177,888
Federal Funds Not Itemized	$474,221,293	$474,221,293	$474,221,293
FFIND CCDF Mandatory & Matching Funds CFDA93.596	$209,161	$209,161	$209,161
FFIND Child Care and Development Block Grant CFDA93.575	$12,198,555	$12,198,555	$12,198,555
Community Services Block Grant CFDA93.569	$16,735,414	$16,735,414	$16,735,414
Foster Care Title IV-E CFDA93.658	$91,875,031	$91,875,031	$91,875,031
Low-Income Home Energy Assistance CFDA93.568	$56,629,642	$56,629,642	$56,629,642
Medical Assistance Program CFDA93.778	$66,765,192	$66,765,192	$66,765,192
FFIND Medical Assistance Program CFDA93.778	$25,838	$25,838	$25,838
Social Services Block Grant CFDA93.667	$52,776,023	$52,776,023	$52,776,023
Temporary Assistance for Needy Families	$330,741,739	$330,741,739	$330,741,739

		Governor	House	SAC
Temporary Assistance for Needy Families Grant CFDA93.558		$323,092,670	$323,092,670	$323,092,670
TANF Transfers to Social Services Block Grant per 42 USC 604		$7,649,069	$7,649,069	$7,649,069
TOTAL AGENCY FUNDS		$28,668,876	$28,668,876	$28,668,876
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
Rebates, Refunds, and Reimbursements		$1,500,000	$1,500,000	$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized		$1,500,000	$1,500,000	$1,500,000
Sales and Services		$26,657,090	$26,657,090	$26,657,090
Sales and Services Not Itemized		$26,657,090	$26,657,090	$26,657,090
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$2,682,638	$2,682,638	$2,682,638
State Funds Transfers		$1,872,638	$1,872,638	$1,872,638
Agency to Agency Contracts		$1,872,638	$1,872,638	$1,872,638
Agency Funds Transfers		$810,000	$810,000	$810,000
Agency Fund Transfers Not Itemized		$810,000	$810,000	$810,000
TOTAL PUBLIC FUNDS		$1,767,409,040	$1,775,043,702	$1,775,892,155

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	$33,722,357	$33,722,357	$33,722,357
State General Funds	$33,722,357	$33,722,357	$33,722,357
TOTAL FEDERAL FUNDS	$57,429,877	$57,429,877	$57,429,877
Federal Funds Not Itemized	$41,029,877	$41,029,877	$41,029,877
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	$91,198,734	$91,198,734	$91,198,734

184.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$172,177	$172,177	$172,177

184.2 *Reduce funds to reflect an adjustment in merit system assessments. (S:Increase funds to reflect an adjustment in merit system assessments)*

State General Funds	($2,967)	$0	$1,816

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

State General Funds	($90,868)	($90,868)	($90,868)

184.4 *Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.*

State General Funds	($221,208)	($221,208)	($221,208)
Federal Funds Not Itemized	$221,208	$221,208	$221,208
Total Public Funds:	$0	$0	$0

184.100 Adoptions Services — Appropriation (HB 751)

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	$33,579,491	$33,582,458	$33,584,274
State General Funds	$33,579,491	$33,582,458	$33,584,274
TOTAL FEDERAL FUNDS	$57,651,085	$57,651,085	$57,651,085
Federal Funds Not Itemized	$41,251,085	$41,251,085	$41,251,085
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	$91,277,076	$91,280,043	$91,281,859

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

185.100 After School Care — Appropriation (HB 751)

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

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	$1,275,033	$1,275,033	$1,275,033
State General Funds	$1,275,033	$1,275,033	$1,275,033
TOTAL FEDERAL FUNDS	$14,589,595	$14,589,595	$14,589,595
Federal Funds Not Itemized	$11,516,925	$11,516,925	$11,516,925
Temporary Assistance for Needy Families	$3,072,670	$3,072,670	$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	$3,072,670	$3,072,670	$3,072,670
TOTAL PUBLIC FUNDS	$15,864,628	$15,864,628	$15,864,628

186.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$5,482	$5,482	$5,482

186.2 *Reduce funds to reflect an adjustment in merit system assessments. (S:Increase funds to reflect an adjustment in merit system assessments)*

State General Funds	($153)	$0	$94

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

State General Funds	($3,757)	($3,757)	($3,757)

186.4 *Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant funds from the Child Abuse and Neglect Prevention program to the Infant and Child Essential Health Treatment Services program in the Department of Public Health for home visiting services.*

Federal Funds Not Itemized	($1,089,366)	($1,089,366)	($1,089,366)

186.100 Child Abuse and Neglect Prevention — Appropriation (HB 751)

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	$1,276,605	$1,276,758	$1,276,852
State General Funds	$1,276,605	$1,276,758	$1,276,852
TOTAL FEDERAL FUNDS	$13,500,229	$13,500,229	$13,500,229
Federal Funds Not Itemized	$10,427,559	$10,427,559	$10,427,559
Temporary Assistance for Needy Families	$3,072,670	$3,072,670	$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	$3,072,670	$3,072,670	$3,072,670
TOTAL PUBLIC FUNDS	$14,776,834	$14,776,987	$14,777,081

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

187.100 Child Care Services — Appropriation (HB 751)

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	$28,819,045	$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

188.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$144,222	$144,222	$144,222

188.2 *Reduce funds to reflect an adjustment in merit system assessments. (S:Increase funds to reflect an adjustment in merit system assessments)*

State General Funds	($2,195)	$0	$1,344

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

State General Funds	($87,979)	($87,979)	($87,979)

188.4 *Increase funds for 10 parent accountability court coordinators positions.*

State General Funds		$247,267	$247,267

188.100 Child Support Services — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$28,873,093	$29,122,555	$29,123,899
State General Funds	$28,873,093	$29,122,555	$29,123,899
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	$108,516,107	$108,765,569	$108,766,913

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	$141,978,657	$141,978,657	$141,978,657
State General Funds	$141,978,657	$141,978,657	$141,978,657
TOTAL FEDERAL FUNDS	$174,220,463	$174,220,463	$174,220,463
Federal Funds Not Itemized	$26,906,318	$26,906,318	$26,906,318
FFIND Child Care and Development Block Grant CFDA93.575	$81,060	$81,060	$81,060

		Governor	House	SAC
Foster Care Title IV-E CFDA93.658		$29,011,535	$29,011,535	$29,011,535
Medical Assistance Program CFDA93.778		$240,261	$240,261	$240,261
Social Services Block Grant CFDA93.667		$2,844,537	$2,844,537	$2,844,537
Temporary Assistance for Needy Families		$115,136,752	$115,136,752	$115,136,752
Temporary Assistance for Needy Families Grant CFDA93.558		$107,487,683	$107,487,683	$107,487,683
TANF Transfers to Social Services Block Grant per 42 USC 604		$7,649,069	$7,649,069	$7,649,069
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$122,788	$122,788	$122,788
State Funds Transfers		$122,788	$122,788	$122,788
Agency to Agency Contracts		$122,788	$122,788	$122,788
TOTAL PUBLIC FUNDS		$316,321,908	$316,321,908	$316,321,908
189.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*				
State General Funds		$5,274,491	$5,274,491	$5,274,491
189.2 *Increase funds to reflect an adjustment in merit system assessments.*				
State General Funds		$170,092	$0	$209,482
189.3 *Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds		$1,033,486	$1,033,486	$1,033,486
189.4 *Increase funds to reflect an adjustment in TeamWorks billings.*				
State General Funds		$63,279	$63,279	$63,279
189.5 *Increase funds for personnel for 175 additional child protective caseworkers.*				
State General Funds		$7,367,120	$7,367,120	$7,367,120
Foster Care Title IV-E CFDA93.658		$1,473,424	$1,473,424	$1,473,424
Total Public Funds:		$8,840,544	$8,840,544	$8,840,544
189.6 *Increase funds for 10 additional kinship navigators.*				
State General Funds		$584,049	$584,049	$584,049
189.7 *Transfer TANF funds from the Out-of-Home Care program to the Child Welfare Services program to reflect projected expenditures.*				
Temporary Assistance for Needy Families Grant CFDA93.558		$49,339,792	$49,339,792	$49,339,792
189.8 *Reduce funds to align budget with the Temporary Assistance for Needy Families Block Grant (TANF) notice of award.*				
Temporary Assistance for Needy Families Grant CFDA93.558		($36,579,478)	($36,579,478)	($36,579,478)
189.9 *Increase funds to the Court Appointed Special Advocates (CASA) to enhance state-wide capacity for the program.*				
State General Funds			$500,000	$750,000
189.10 *Increase funds to the Division of Family and Children Services (DFCS) Special Assistant Attorney Generals (SAAGs) for a $5 per hour increase.*				
State General Funds				$1,500,000
189.100 Child Welfare Services	**Appropriation (HB 751)**			
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		$156,471,174	$156,801,082	$158,760,564
State General Funds		$156,471,174	$156,801,082	$158,760,564
TOTAL FEDERAL FUNDS		$188,454,201	$188,454,201	$188,454,201
Federal Funds Not Itemized		$26,906,318	$26,906,318	$26,906,318
FFIND Child Care and Development Block Grant CFDA93.575		$81,060	$81,060	$81,060
Foster Care Title IV-E CFDA93.658		$30,484,959	$30,484,959	$30,484,959
Medical Assistance Program CFDA93.778		$240,261	$240,261	$240,261
Social Services Block Grant CFDA93.667		$2,844,537	$2,844,537	$2,844,537
Temporary Assistance for Needy Families		$127,897,066	$127,897,066	$127,897,066
Temporary Assistance for Needy Families Grant CFDA93.558		$120,247,997	$120,247,997	$120,247,997
TANF Transfers to Social Services Block Grant per 42 USC 604		$7,649,069	$7,649,069	$7,649,069
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$122,788	$122,788	$122,788
State Funds Transfers		$122,788	$122,788	$122,788
Agency to Agency Contracts		$122,788	$122,788	$122,788
TOTAL PUBLIC FUNDS		$345,048,163	$345,378,071	$347,337,553

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

190.100 Community Services — Appropriation (HB 751)

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	$36,133,992	$36,133,992	$36,133,992
State General Funds	$36,133,992	$36,133,992	$36,133,992
TOTAL FEDERAL FUNDS	$51,697,276	$51,697,276	$51,697,276
Federal Funds Not Itemized	$29,566,809	$29,566,809	$29,566,809
FFIND CCDF Mandatory & Matching Funds CFDA93.596	$209,161	$209,161	$209,161
FFIND Child Care and Development Block Grant CFDA93.575	$1,567,593	$1,567,593	$1,567,593
Community Services Block Grant CFDA93.569	$403,981	$403,981	$403,981
Foster Care Title IV-E CFDA93.658	$4,241,528	$4,241,528	$4,241,528
Low-Income Home Energy Assistance CFDA93.568	$674,420	$674,420	$674,420
Medical Assistance Program CFDA93.778	$4,062,010	$4,062,010	$4,062,010
FFIND Medical Assistance Program CFDA93.778	$25,838	$25,838	$25,838
Social Services Block Grant CFDA93.667	$2,539,375	$2,539,375	$2,539,375
Temporary Assistance for Needy Families	$8,406,561	$8,406,561	$8,406,561
Temporary Assistance for Needy Families Grant CFDA93.558	$8,406,561	$8,406,561	$8,406,561
TOTAL AGENCY FUNDS	$12,828,542	$12,828,542	$12,828,542
Rebates, Refunds, and Reimbursements	$1,500,000	$1,500,000	$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,500,000	$1,500,000	$1,500,000
Sales and Services	$11,328,542	$11,328,542	$11,328,542
Sales and Services Not Itemized	$11,328,542	$11,328,542	$11,328,542
TOTAL PUBLIC FUNDS	$100,659,810	$100,659,810	$100,659,810

191.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$155,358	$155,358	$155,358

191.2 *Reduce funds to reflect an adjustment in merit system assessments. (S:Increase funds to reflect an adjustment in merit system assessments)*

State General Funds	($4,349)	$0	$2,662

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

State General Funds	($106,471)	($106,471)	($106,471)

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

State General Funds	($6,021)	($6,021)	($6,021)

191.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$317,033	$237,775

191.6 *Increase funds to the Division of Family and Children Services (DFCS) Special Assistant Attorney Generals (SAAGs) for a $5 per hour increase. (S:YES; Recognize funds in Child Welfare Services program within Department of Human Services)*

State General Funds		$1,500,000	$0

191.100 Departmental Administration — Appropriation (HB 751)

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	$36,172,509	$37,993,891	$36,417,295
State General Funds	$36,172,509	$37,993,891	$36,417,295
TOTAL FEDERAL FUNDS	$51,697,276	$51,697,276	$51,697,276
Federal Funds Not Itemized	$29,566,809	$29,566,809	$29,566,809
FFIND CCDF Mandatory & Matching Funds CFDA93.596	$209,161	$209,161	$209,161
FFIND Child Care and Development Block Grant CFDA93.575	$1,567,593	$1,567,593	$1,567,593
Community Services Block Grant CFDA93.569	$403,981	$403,981	$403,981
Foster Care Title IV-E CFDA93.658	$4,241,528	$4,241,528	$4,241,528
Low-Income Home Energy Assistance CFDA93.568	$674,420	$674,420	$674,420
Medical Assistance Program CFDA93.778	$4,062,010	$4,062,010	$4,062,010
FFIND Medical Assistance Program CFDA93.778	$25,838	$25,838	$25,838
Social Services Block Grant CFDA93.667	$2,539,375	$2,539,375	$2,539,375
Temporary Assistance for Needy Families	$8,406,561	$8,406,561	$8,406,561
Temporary Assistance for Needy Families Grant CFDA93.558	$8,406,561	$8,406,561	$8,406,561
TOTAL AGENCY FUNDS	$12,828,542	$12,828,542	$12,828,542
Rebates, Refunds, and Reimbursements	$1,500,000	$1,500,000	$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,500,000	$1,500,000	$1,500,000
Sales and Services	$11,328,542	$11,328,542	$11,328,542
Sales and Services Not Itemized	$11,328,542	$11,328,542	$11,328,542
TOTAL PUBLIC FUNDS	$100,698,327	$102,519,709	$100,943,113

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	$16,664,077	$16,664,077	$16,664,077
State General Funds	$16,664,077	$16,664,077	$16,664,077
TOTAL FEDERAL FUNDS	$3,123,433	$3,123,433	$3,123,433
Federal Funds Not Itemized	$793,894	$793,894	$793,894
Medical Assistance Program CFDA93.778	$50,000	$50,000	$50,000
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$19,787,510	$19,787,510	$19,787,510

192.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$71,648	$305,694	$305,694

192.2 *Reduce funds to reflect an adjustment in merit system assessments. (S:Increase funds to reflect an adjustment in merit system assessments)*

State General Funds	($2,005)	$0	$1,227

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

State General Funds	($49,102)	($209,499)	($209,499)

192.4 *Increase funds to cover adult protective services caseworkers added in FY2015 and FY2016.*

State General Funds	$266,497	$266,497	$266,497

192.5 *Increase funds to cover loss of federal revenues and operational costs.*

State General Funds	$1,626,457	$1,626,457	$1,626,457
Medical Assistance Program CFDA93.778	($50,000)	($50,000)	($50,000)
Total Public Funds:	$1,576,457	$1,576,457	$1,576,457

192.6 *Increase funds for personnel for an additional 11 Adult Protective Services caseworkers.*

State General Funds	$760,532	$760,532	$760,532

192.100 Elder Abuse Investigations and Prevention — Appropriation (HB 751)

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	$19,338,104	$19,413,758	$19,414,985
State General Funds	$19,338,104	$19,413,758	$19,414,985
TOTAL FEDERAL FUNDS	$3,073,433	$3,073,433	$3,073,433
Federal Funds Not Itemized	$793,894	$793,894	$793,894

		Governor	House	SAC
Social Services Block Grant CFDA93.667		$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS		$22,411,537	$22,487,191	$22,488,418

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	$71,099,477	$71,099,477	$71,099,477
State General Funds	$64,907,671	$64,907,671	$64,907,671
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	$112,516,279	$112,516,279	$112,516,279

193.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$305,694	$8,523	$8,523

193.2 *Reduce funds to reflect an adjustment in merit system assessments. (S:Increase funds to reflect an adjustment in merit system assessments)*

State General Funds	($8,556)	$0	$5,237

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

State General Funds	($209,499)	($5,841)	($5,841)

193.4 *Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.*

State General Funds	($570,699)	($570,699)	($570,699)

193.5 *Increase funds for 1,000 Non-Medicaid Home and Community Based Service slots.*

State General Funds	$2,055,000	$2,055,000	$2,055,000

193.6 *Increase funds to transition 125 seniors from nursing homes into community settings. (S:Increase funds to transition 167 seniors from nursing homes into community settings)*

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

193.98 *Transfer funds for the Community Care Services Program (CCSP) from the Elder Community Living Services program to the Medicaid: Aged, Blind and Disabled program in the Department of Community Health.*

State General Funds	($46,488,969)	($46,488,969)	($46,488,969)
Tobacco Settlement Funds	($6,191,806)	($6,191,806)	($6,191,806)
Medical Assistance Program CFDA93.778	($13,765,259)	($13,765,259)	($13,765,259)
Total Public Funds:	($66,446,034)	($66,446,034)	($66,446,034)

193.100 Elder Community Living Services — Appropriation (HB 751)

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	$19,990,642	$20,655,685	$20,910,922
State General Funds	$19,990,642	$20,655,685	$20,910,922
TOTAL FEDERAL FUNDS	$27,651,543	$27,651,543	$27,651,543
Federal Funds Not Itemized	$23,890,113	$23,890,113	$23,890,113
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430	$3,761,430
TOTAL PUBLIC FUNDS	$47,642,185	$48,307,228	$48,562,465

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	$3,628,538	$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

		Governor	House	SAC
Social Services Block Grant CFDA93.667		$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS		$10,244,806	$10,244,806	$10,244,806

194.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$15,601	$15,601	$15,601

194.2 *Reduce funds to reflect an adjustment in merit system assessments. (S:Increase funds to reflect an adjustment in merit system assessments)*

State General Funds	($437)	$0	$268

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

State General Funds	($10,692)	($10,692)	($10,692)

194.4 *Increase funds for Meals on Wheels and senior center nutrition programs.*

State General Funds		$250,000	$500,000

194.100 Elder Support Services — Appropriation (HB 751)

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	$3,633,010	$3,883,447	$4,133,715
State General Funds	$3,633,010	$3,883,447	$4,133,715
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	$10,249,278	$10,499,715	$10,749,983

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

195.100 Energy Assistance — Appropriation (HB 751)

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

TOTAL FEDERAL FUNDS	$55,320,027	$55,320,027	$55,320,027
Low-Income Home Energy Assistance CFDA93.568	$55,320,027	$55,320,027	$55,320,027
TOTAL PUBLIC FUNDS	$55,320,027	$55,320,027	$55,320,027

Federal Eligibility Benefit Services — Continuation Budget

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	$107,245,814	$107,245,814	$107,245,814
State General Funds	$107,245,814	$107,245,814	$107,245,814
TOTAL FEDERAL FUNDS	$168,285,306	$168,285,306	$168,285,306
Federal Funds Not Itemized	$83,874,192	$83,874,192	$83,874,192
FFIND Child Care and Development Block Grant CFDA93.575	$772,556	$772,556	$772,556
Community Services Block Grant CFDA93.569	$221,296	$221,296	$221,296
Foster Care Title IV-E CFDA93.658	$3,940,770	$3,940,770	$3,940,770
Low-Income Home Energy Assistance CFDA93.568	$635,195	$635,195	$635,195
Medical Assistance Program CFDA93.778	$56,580,020	$56,580,020	$56,580,020
Temporary Assistance for Needy Families	$22,261,277	$22,261,277	$22,261,277
Temporary Assistance for Needy Families Grant CFDA93.558	$22,261,277	$22,261,277	$22,261,277
TOTAL PUBLIC FUNDS	$275,531,120	$275,531,120	$275,531,120

196.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$4,776,002	$4,776,002	$4,776,002

196.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$160,230	$0	($98,082)

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

State General Funds	$1,032,211	$1,032,211	$1,032,211

196.4 *Increase funds for personnel and operations to hire 180 additional eligibility caseworkers to avoid further federal penalties and sanctions.*

State General Funds	$5,380,124	$5,380,124	$5,380,124
Medical Assistance Program CFDA93.778	$4,710,082	$4,710,082	$4,710,082
Total Public Funds:	$10,090,206	$10,090,206	$10,090,206

196.100 Federal Eligibility Benefit Services — Appropriation (HB 751)

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	$118,594,381	$118,434,151	$118,336,069
State General Funds	$118,594,381	$118,434,151	$118,336,069
TOTAL FEDERAL FUNDS	$172,995,388	$172,995,388	$172,995,388
Federal Funds Not Itemized	$83,874,192	$83,874,192	$83,874,192
FFIND Child Care and Development Block Grant CFDA93.575	$772,556	$772,556	$772,556
Community Services Block Grant CFDA93.569	$221,296	$221,296	$221,296
Foster Care Title IV-E CFDA93.658	$3,940,770	$3,940,770	$3,940,770
Low-Income Home Energy Assistance CFDA93.568	$635,195	$635,195	$635,195
Medical Assistance Program CFDA93.778	$61,290,102	$61,290,102	$61,290,102
Temporary Assistance for Needy Families	$22,261,277	$22,261,277	$22,261,277
Temporary Assistance for Needy Families Grant CFDA93.558	$22,261,277	$22,261,277	$22,261,277
TOTAL PUBLIC FUNDS	$291,589,769	$291,429,539	$291,331,457

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

197.100 Federal Fund Transfers to Other Agencies — Appropriation (HB 751)

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	$81,687,918	$81,687,918	$81,687,918
State General Funds	$81,687,918	$81,687,918	$81,687,918
TOTAL FEDERAL FUNDS	$137,907,950	$137,907,950	$137,907,950
Federal Funds Not Itemized	$231,924	$231,924	$231,924

		Governor	House	SAC
Foster Care Title IV-E CFDA93.658		$39,485,774	$39,485,774	$39,485,774
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		$219,595,868	$219,595,868	$219,595,868

198.1 *Increase funds to reflect growth in out-of-home placement.*

State General Funds	$51,482,167	$51,482,167	$51,482,167
Foster Care Title IV-E CFDA93.658	$12,870,542	$12,870,542	$12,870,542
Total Public Funds:	$64,352,709	$64,352,709	$64,352,709

198.2 *Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.*

State General Funds	($232,195)	($232,195)	($232,195)
Foster Care Title IV-E CFDA93.658	$232,195	$232,195	$232,195
Total Public Funds:	$0	$0	$0

198.3 *Replace prior year Temporary Assistance for Needy Families (TANF) funds with state funds.*

State General Funds	$49,339,792	$49,339,792	$49,339,792

198.4 *Transfer TANF funds from the Out-of-Home Care program to the Child Welfare Services program to reflect projected expenditures.*

Temporary Assistance for Needy Families Grant CFDA93.558	($49,339,792)	($49,339,792)	($49,339,792)

198.5 *Increase funds for a 1.5% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relatives.*

State General Funds		$4,259,228	$4,259,228

198.100 Out-of-Home Care — Appropriation (HB 751)

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	$182,277,682	$186,536,910	$186,536,910
State General Funds	$182,277,682	$186,536,910	$186,536,910
TOTAL FEDERAL FUNDS	$101,670,895	$101,670,895	$101,670,895
Federal Funds Not Itemized	$231,924	$231,924	$231,924
Foster Care Title IV-E CFDA93.658	$52,588,511	$52,588,511	$52,588,511
Temporary Assistance for Needy Families	$48,850,460	$48,850,460	$48,850,460
Temporary Assistance for Needy Families Grant CFDA93.558	$48,850,460	$48,850,460	$48,850,460
TOTAL PUBLIC FUNDS	$283,948,577	$288,207,805	$288,207,805

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

199.100 Refugee Assistance — Appropriation (HB 751)

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	$1,638,040	$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

200.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$7,043	$7,043	$7,043

200.2 *Reduce funds to reflect an adjustment in merit system assessments. (S:Increase funds to reflect an adjustment in merit system assessments)*

State General Funds	($198)	$0	$121

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

State General Funds	($4,827)	($4,827)	($4,827)

200.100 Residential Child Care Licensing — Appropriation (HB 751)

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	$1,640,058	$1,640,256	$1,640,377
State General Funds	$1,640,058	$1,640,256	$1,640,377
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	$2,259,321	$2,259,519	$2,259,640

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

201.100 Support for Needy Families - Basic Assistance — Appropriation (HB 751)

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	$19,154,980	$19,154,980	$19,154,980
Federal Funds Not Itemized	$2,600,815	$2,600,815	$2,600,815
Temporary Assistance for Needy Families	$16,554,165	$16,554,165	$16,554,165
Temporary Assistance for Needy Families Grant CFDA93.558	$16,554,165	$16,554,165	$16,554,165
TOTAL PUBLIC FUNDS	$19,154,980	$19,154,980	$19,154,980

202.1 *Increase funds to provide the state match to implement the Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant.*

State General Funds	$100,000	$100,000	$100,000
Federal Funds Not Itemized	$5,000,000	$5,000,000	$5,000,000
Total Public Funds:	$5,100,000	$5,100,000	$5,100,000

202.100 Support for Needy Families - Work Assistance — Appropriation (HB 751)

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$24,154,980	$24,154,980	$24,154,980
Federal Funds Not Itemized	$7,600,815	$7,600,815	$7,600,815
Temporary Assistance for Needy Families	$16,554,165	$16,554,165	$16,554,165
Temporary Assistance for Needy Families Grant CFDA93.558	$16,554,165	$16,554,165	$16,554,165
TOTAL PUBLIC FUNDS	$24,254,980	$24,254,980	$24,254,980

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	$232,731	$232,731	$232,731
State General Funds	$232,731	$232,731	$232,731
TOTAL PUBLIC FUNDS	$232,731	$232,731	$232,731

203.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$5,823	$5,823	$5,823

203.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$364	$0	$266

203.100 Council On Aging — Appropriation (HB 751)

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	$238,918	$238,554	$238,820
State General Funds	$238,918	$238,554	$238,820
TOTAL PUBLIC FUNDS	$238,918	$238,554	$238,820

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	$8,664,148	$8,664,148	$8,664,148
State General Funds	$8,664,148	$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	$9,836,967	$9,836,967	$9,836,967

204.1 *Increase funds to increase each county's allocation from $46,000 to $47,000.*

State General Funds		$159,000	$159,000

204.100 Family Connection — Appropriation (HB 751)

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	$8,664,148	$8,823,148	$8,823,148
State General Funds	$8,664,148	$8,823,148	$8,823,148
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	$9,836,967	$9,995,967	$9,995,967

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	$282,801	$282,801	$282,801
State General Funds	$282,801	$282,801	$282,801
TOTAL FEDERAL FUNDS	$2,919,976	$2,919,976	$2,919,976
Federal Funds Not Itemized	$2,919,976	$2,919,976	$2,919,976

		Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$36,000	$36,000	$36,000
State Funds Transfers		$36,000	$36,000	$36,000
Agency to Agency Contracts		$36,000	$36,000	$36,000
TOTAL PUBLIC FUNDS		$3,238,777	$3,238,777	$3,238,777

205.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$3,903	$3,903	$3,903

205.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$244	$0	$178

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

State General Funds	($288)	($288)	($288)

205.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$286,660	$286,416	$286,594
State General Funds	$286,660	$286,416	$286,594
TOTAL FEDERAL FUNDS	$2,919,976	$2,919,976	$2,919,976
Federal Funds Not Itemized	$2,919,976	$2,919,976	$2,919,976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$36,000	$36,000	$36,000
State Funds Transfers	$36,000	$36,000	$36,000
Agency to Agency Contracts	$36,000	$36,000	$36,000
TOTAL PUBLIC FUNDS	$3,242,636	$3,242,392	$3,242,570

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	$1,461,659	$1,461,659	$1,461,659
State General Funds	$1,461,659	$1,461,659	$1,461,659
TOTAL FEDERAL FUNDS	$8,058,850	$8,058,850	$8,058,850
Federal Funds Not Itemized	$8,058,850	$8,058,850	$8,058,850
TOTAL AGENCY FUNDS	$45,000	$45,000	$45,000
Sales and Services	$45,000	$45,000	$45,000
Sales and Services Not Itemized	$45,000	$45,000	$45,000
TOTAL PUBLIC FUNDS	$9,565,509	$9,565,509	$9,565,509

206.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$20,175	$20,175	$20,175

206.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,263	$0	$923

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

State General Funds	($1,488)	($1,488)	($1,488)

206.4 *Transfer funds from savings in contracts 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	($34,971)	($34,971)	($34,971)

206.5 *Transfer funds and 12 positions from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to align position functions.*

State General Funds	($158,221)	($158,221)	($158,221)
Federal Funds Not Itemized	($584,602)	($584,602)	($584,602)
Total Public Funds:	($742,823)	($742,823)	($742,823)

206.6 *Encourage the Georgia Vocational Rehabilitation Agency to create third-party cooperative arrangements with the Technical College System of Georgia to maximize financial assistance for vocational rehabilitation clients. (H:YES)(S:YES)*

State General Funds		$0	$0

206.100 Georgia Vocational Rehabilitation Agency: Departmental Administration — Appropriation (HB 751)

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	$1,288,417	$1,287,154	$1,288,077
State General Funds	$1,288,417	$1,287,154	$1,288,077
TOTAL FEDERAL FUNDS	$7,474,248	$7,474,248	$7,474,248
Federal Funds Not Itemized	$7,474,248	$7,474,248	$7,474,248
TOTAL AGENCY FUNDS	$45,000	$45,000	$45,000
Sales and Services	$45,000	$45,000	$45,000
Sales and Services Not Itemized	$45,000	$45,000	$45,000
TOTAL PUBLIC FUNDS	$8,807,665	$8,806,402	$8,807,325

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

207.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services — Appropriation (HB 751)

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

208.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind — Appropriation (HB 751)

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	$19,294,878	$19,294,878	$19,294,878
State General Funds	$19,294,878	$19,294,878	$19,294,878
TOTAL FEDERAL FUNDS	$76,910,506	$76,910,506	$76,910,506
Federal Funds Not Itemized	$76,910,506	$76,910,506	$76,910,506
TOTAL AGENCY FUNDS	$3,400,000	$3,400,000	$3,400,000
Sales and Services	$3,400,000	$3,400,000	$3,400,000
Sales and Services Not Itemized	$3,400,000	$3,400,000	$3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,128,090	$2,128,090	$2,128,090
State Funds Transfers	$1,318,090	$1,318,090	$1,318,090
Agency to Agency Contracts	$1,318,090	$1,318,090	$1,318,090
Agency Funds Transfers	$810,000	$810,000	$810,000
Agency Fund Transfers Not Itemized	$810,000	$810,000	$810,000
TOTAL PUBLIC FUNDS	$101,733,474	$101,733,474	$101,733,474

209.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$266,322	$266,322	$266,322

209.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$16,669	$0	$12,175

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

State General Funds	($19,642)	($19,642)	($19,642)

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

State General Funds	$3,327	$3,327	$3,327

209.5 *Transfer funds and 12 positions from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to align position functions.*

State General Funds	$158,221	$158,221	$158,221
Federal Funds Not Itemized	$584,602	$584,602	$584,602
Total Public Funds:	$742,823	$742,823	$742,823

209.6 *Transfer funds from savings in contracts 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	$34,971	$34,971	$34,971

209.7 *Increase funds for Speech, Hearing and Rehabilitation Enterprises of Coastal Georgia, Inc. (SHARE).*

State General Funds			$40,000

209.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Appropriation (HB 751)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$19,754,746	$19,738,077	$19,790,252
State General Funds	$19,754,746	$19,738,077	$19,790,252
TOTAL FEDERAL FUNDS	$77,495,108	$77,495,108	$77,495,108
Federal Funds Not Itemized	$77,495,108	$77,495,108	$77,495,108
TOTAL AGENCY FUNDS	$3,400,000	$3,400,000	$3,400,000
Sales and Services	$3,400,000	$3,400,000	$3,400,000
Sales and Services Not Itemized	$3,400,000	$3,400,000	$3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,128,090	$2,128,090	$2,128,090
State Funds Transfers	$1,318,090	$1,318,090	$1,318,090
Agency to Agency Contracts	$1,318,090	$1,318,090	$1,318,090
Agency Funds Transfers	$810,000	$810,000	$810,000
Agency Fund Transfers Not Itemized	$810,000	$810,000	$810,000
TOTAL PUBLIC FUNDS	$102,777,944	$102,761,275	$102,813,450

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 PUBLIC FUNDS	$2,069,043	$2,069,043	$2,069,043

210.1 *Reduce funds based on projected expenditures.*

State General Funds	($469,043)	($469,043)	($469,043)

210.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital

Appropriation (HB 751)

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	$1,600,000	$1,600,000	$1,600,000
State General Funds	$1,600,000	$1,600,000	$1,600,000
TOTAL PUBLIC FUNDS	$1,600,000	$1,600,000	$1,600,000

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:
For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.
For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.
For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.
For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.
For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.
For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.
For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.
For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.
For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.
For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.
For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.
Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 29: Insurance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$19,896,674	$19,896,674	$19,896,674
State General Funds	$19,896,674	$19,896,674	$19,896,674
TOTAL FEDERAL FUNDS	$733,208	$733,208	$733,208
Federal Funds Not Itemized	$733,208	$733,208	$733,208
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	$20,968,908	$20,968,908	$20,968,908

Section Total - Final

TOTAL STATE FUNDS	$20,378,016	$20,373,696	$20,381,003
State General Funds	$20,378,016	$20,373,696	$20,381,003
TOTAL FEDERAL FUNDS	$733,208	$733,208	$733,208
Federal Funds Not Itemized	$733,208	$733,208	$733,208
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	$21,450,250	$21,445,930	$21,453,237

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	$1,866,817	$1,866,817	$1,866,817
State General Funds	$1,866,817	$1,866,817	$1,866,817
TOTAL PUBLIC FUNDS	$1,866,817	$1,866,817	$1,866,817

211.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$48,785	$48,785	$48,785

211.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,877	$0	$1,054

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

State General Funds	($5,927)	($5,927)	($5,927)

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

State General Funds	$4,553	$4,553	$4,553

211.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$15,679	$11,759

211.100 Departmental Administration — Appropriation (HB 751)

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	$1,916,105	$1,929,907	$1,927,041
State General Funds	$1,916,105	$1,929,907	$1,927,041
TOTAL PUBLIC FUNDS	$1,916,105	$1,929,907	$1,927,041

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	$789,431	$789,431	$789,431
State General Funds	$789,431	$789,431	$789,431
TOTAL PUBLIC FUNDS	$789,431	$789,431	$789,431

212.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$20,630	$20,630	$20,630

212.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$793	$0	$445

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

State General Funds	($2,506)	($2,506)	($2,506)

212.100 Enforcement — Appropriation (HB 751)

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	$808,348	$807,555	$808,000
State General Funds	$808,348	$807,555	$808,000
TOTAL PUBLIC FUNDS	$808,348	$807,555	$808,000

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$6,894,544	$6,894,544	$6,894,544
State General Funds	$6,894,544	$6,894,544	$6,894,544
TOTAL FEDERAL FUNDS	$727,000	$727,000	$727,000
Federal Funds Not Itemized	$727,000	$727,000	$727,000
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	$7,960,570	$7,960,570	$7,960,570

213.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$180,173	$180,173	$180,173

213.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$6,930	$0	$3,890

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

State General Funds	($21,887)	($21,887)	($21,887)

213.100 Fire Safety — Appropriation (HB 751)

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	$7,059,760	$7,052,830	$7,056,720
State General Funds	$7,059,760	$7,052,830	$7,056,720
TOTAL FEDERAL FUNDS	$727,000	$727,000	$727,000
Federal Funds Not Itemized	$727,000	$727,000	$727,000
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	$8,125,786	$8,118,856	$8,122,746

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	$668,212	$668,212	$668,212
State General Funds	$668,212	$668,212	$668,212
TOTAL PUBLIC FUNDS	$668,212	$668,212	$668,212

214.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$17,462	$17,462	$17,462

214.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$672	$0	$377

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

State General Funds	($2,121)	($2,121)	($2,121)

214.100 Industrial Loan — Appropriation (HB 751)

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	$684,225	$683,553	$683,930
State General Funds	$684,225	$683,553	$683,930
TOTAL PUBLIC FUNDS	$684,225	$683,553	$683,930

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	$9,677,670	$9,677,670	$9,677,670
State General Funds	$9,677,670	$9,677,670	$9,677,670
TOTAL FEDERAL FUNDS	$6,208	$6,208	$6,208
Federal Funds Not Itemized	$6,208	$6,208	$6,208
TOTAL PUBLIC FUNDS	$9,683,878	$9,683,878	$9,683,878

215.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$252,904	$252,904	$252,904

215.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$9,727	$0	$5,461

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

State General Funds	($30,723)	($30,723)	($30,723)

215.100 Insurance Regulation — Appropriation (HB 751)

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	$9,909,578	$9,899,851	$9,905,312
State General Funds	$9,909,578	$9,899,851	$9,905,312
TOTAL FEDERAL FUNDS	$6,208	$6,208	$6,208
Federal Funds Not Itemized	$6,208	$6,208	$6,208
TOTAL PUBLIC FUNDS	$9,915,786	$9,906,059	$9,911,520

Section 30: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	$121,041,296	$121,041,296	$121,041,296
State General Funds	$121,041,296	$121,041,296	$121,041,296
TOTAL FEDERAL FUNDS	$50,308,267	$50,308,267	$50,308,267
Federal Funds Not Itemized	$49,316,587	$49,316,587	$49,316,587
FFIND Temp. Assistance for Needy Families CFDA93.558	$991,680	$991,680	$991,680
TOTAL AGENCY FUNDS	$24,658,236	$24,658,236	$24,658,236
Sales and Services	$24,658,236	$24,658,236	$24,658,236
Sales and Services Not Itemized	$24,658,236	$24,658,236	$24,658,236
TOTAL PUBLIC FUNDS	$196,007,799	$196,007,799	$196,007,799

Section Total - Final

TOTAL STATE FUNDS	$131,704,107	$131,673,332	$132,897,194
State General Funds	$131,704,107	$131,673,332	$132,897,194
TOTAL FEDERAL FUNDS	$50,308,267	$50,308,267	$50,308,267
Federal Funds Not Itemized	$49,316,587	$49,316,587	$49,316,587
FFIND Temp. Assistance for Needy Families CFDA93.558	$991,680	$991,680	$991,680
TOTAL AGENCY FUNDS	$24,658,236	$24,658,236	$24,658,236
Sales and Services	$24,658,236	$24,658,236	$24,658,236
Sales and Services Not Itemized	$24,658,236	$24,658,236	$24,658,236
TOTAL PUBLIC FUNDS	$206,670,610	$206,639,835	$207,863,697

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	$7,912,855	$7,912,855	$7,912,855
State General Funds	$7,912,855	$7,912,855	$7,912,855

		Governor	House	SAC
TOTAL FEDERAL FUNDS		$12,600	$12,600	$12,600
Federal Funds Not Itemized		$12,600	$12,600	$12,600
TOTAL PUBLIC FUNDS		$7,925,455	$7,925,455	$7,925,455

216.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$114,276	$114,276	$114,276

216.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds		$3,851	$0	$1,923

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

State General Funds		($714)	($714)	($714)

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

State General Funds		$73,498	$73,498	$73,498

216.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds		$869	$869	$869

216.6 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds			$64,474	$48,356

216.100 Bureau Administration — Appropriation (HB 751)

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		$8,104,635	$8,165,258	$8,151,063
State General Funds		$8,104,635	$8,165,258	$8,151,063
TOTAL FEDERAL FUNDS		$12,600	$12,600	$12,600
Federal Funds Not Itemized		$12,600	$12,600	$12,600
TOTAL PUBLIC FUNDS		$8,117,235	$8,177,858	$8,163,663

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		$4,392,764	$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

217.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$215,388	$215,388	$215,388

217.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds		$7,258	$0	$3,624

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

State General Funds		($1,773)	($1,773)	($1,773)

217.4 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds		$2,113	$2,113	$2,113

217.100 Criminal Justice Information Services — Appropriation (HB 751)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$4,615,750	$4,608,492	$4,612,116
State General Funds	$4,615,750	$4,608,492	$4,612,116
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	$11,048,329	$11,041,071	$11,044,695

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	$32,984,331	$32,984,331	$32,984,331
State General Funds	$32,984,331	$32,984,331	$32,984,331
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	$33,208,327	$33,208,327	$33,208,327

218.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$835,259	$835,259	$835,259

218.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$28,144	$0	$14,053

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

State General Funds	($5,382)	($5,382)	($5,382)

218.4 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$6,240	$6,240	$6,240

218.5 *Increase funds for personnel for five toxicology scientist positions.*

State General Funds	$1,017,205	$1,017,205	$1,017,205

218.6 *Increase funds for personnel for four scientist positions. (S:Increase funds for personnel for five scientist positions)*

State General Funds		$813,764	$498,455

218.100 Forensic Scientific Services — Appropriation (HB 751)

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	$34,865,797	$35,651,417	$35,350,161
State General Funds	$34,865,797	$35,651,417	$35,350,161
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	$35,089,793	$35,875,413	$35,574,157

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$36,084,275	$36,084,275	$36,084,275
State General Funds		$36,084,275	$36,084,275	$36,084,275
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		$37,312,539	$37,312,539	$37,312,539

219.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$919,954	$919,954	$919,954

219.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$30,998	$0	$15,478

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

State General Funds	($6,191)	($6,191)	($6,191)

219.4 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$6,773	$6,773	$6,773

219.5 *Increase funds for personnel for 20 investigator positions to address increased investigative caseloads statewide. (S:Increase funds for personnel for 24 investigator positions to address increased investigative caseloads statewide)*

State General Funds	$3,700,853	$3,700,853	$4,441,024

219.6 *Reduce funds for one-time funding.*

State General Funds		($844,098)	($844,098)

219.7 *Increase funds for personnel for two analyst positions.*

State General Funds			$209,122

219.8 *Pursuant to SB416 (2016 Session), increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center and assist with overall analysis and investigations of criminal threats and assist with cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks.*

State General Funds			$209,122

219.100 Regional Investigative Services — Appropriation (HB 751)

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	$40,736,662	$39,861,566	$41,035,459
State General Funds	$40,736,662	$39,861,566	$41,035,459
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	$41,964,926	$41,089,830	$42,263,723

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	$27,634,621	$27,634,621	$27,634,621
State General Funds	$27,634,621	$27,634,621	$27,634,621
TOTAL FEDERAL FUNDS	$48,948,786	$48,948,786	$48,948,786
Federal Funds Not Itemized	$47,957,106	$47,957,106	$47,957,106
FFIND Temp. Assistance for Needy Families CFDA93.558	$991,680	$991,680	$991,680
TOTAL AGENCY FUNDS	$18,120,278	$18,120,278	$18,120,278
Sales and Services	$18,120,278	$18,120,278	$18,120,278
Sales and Services Not Itemized	$18,120,278	$18,120,278	$18,120,278
TOTAL PUBLIC FUNDS	$94,703,685	$94,703,685	$94,703,685

220.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$28,318	$28,318	$28,318

220.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,301	$0	$823

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

State General Funds	($1,864)	($1,864)	($1,864)

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

State General Funds	$1,937	$1,937	$1,937

220.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$1,303	$1,303	$1,303

220.6 *Transfer funds from the Criminal Justice Coordinating Council to the Council of Accountability Court Judges for personnel and operations to support information technology infrastructure, research, case management, and statewide reporting for Council of Accountability Court Judges at the Administrative Office of the Courts pursuant to HB328 (2015 Session).*

State General Funds	($156,631)	($156,631)	($156,631)

220.7 *Increase funds for the Accountability Court Grants Program to expand and create adult felony drug courts.*

State General Funds	$1,545,589	$1,545,589	$1,545,589

220.8 *Increase funds for the Accountability Court Grants Program to expand existing courts and provide the state match to implement and support new veterans' courts.*

State General Funds	$461,735	$461,735	$461,735

220.9 *Increase funds for the Accountability Court Grants Program to expand and create mental health accountability courts.*

State General Funds	$638,725	$638,725	$638,725

220.10 *Increase funds for the Accountability Court Grants Program to expand and create family dependency treatment courts.*

State General Funds	$256,604	$256,604	$256,604

220.11 *Increase funds for the Accountability Court Grants Program to expand DUI accountability courts.*

State General Funds	$390,175	$390,175	$390,175

220.12 *Increase funds 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	$250,000	$250,000	$250,000

220.13 *Increase funds for the Accountability Court Grants Program to provide fidelity reviews and technical monitoring for treatment providers. (H and S:Increase funds for the Juvenile Incentive Funding Grant Program to provide fidelity reviews and technical monitoring for treatment providers)*

State General Funds	$247,000	$247,000	$247,000

220.14 *Increase funds for the Accountability Court Grants Program to enter into an agreement with the Department of Driver Services to provide one position for a dedicated call center for driver's license reinstatement.*

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

220.15 *Transfer funds from the Criminal Justice Coordinating Council to the Criminal Justice Coordinating Council: Council of Accountability Court Judges program to establish the new administrative staff pursuant to HB328 (2015 Session).*

State General Funds	($396,610)	($396,610)	($396,610)

220.100 Criminal Justice Coordinating Council — Appropriation (HB 751)

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	$30,952,203	$30,950,902	$30,951,725
State General Funds	$30,952,203	$30,950,902	$30,951,725
TOTAL FEDERAL FUNDS	$48,948,786	$48,948,786	$48,948,786
Federal Funds Not Itemized	$47,957,106	$47,957,106	$47,957,106
FFIND Temp. Assistance for Needy Families CFDA93.558	$991,680	$991,680	$991,680
TOTAL AGENCY FUNDS	$18,120,278	$18,120,278	$18,120,278
Sales and Services	$18,120,278	$18,120,278	$18,120,278

		Governor	House	SAC
Sales and Services Not Itemized		$18,120,278	$18,120,278	$18,120,278
TOTAL PUBLIC FUNDS		$98,021,267	$98,019,966	$98,020,789

Criminal Justice Coordinating Council: Council of Accountability Court Judges — Continuation Budget

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

221.1 *Transfer funds from the Criminal Justice Coordinating Council to the Criminal Justice Coordinating Council: Council of Accountability Court Judges program to establish the new administrative staff pursuant to HB328 (2015 Session).*

State General Funds	$396,610	$396,610	$396,610

221.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$6,637	$6,637

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

State General Funds	$0	$0	$0

221.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$396,610	$403,247	$403,247
State General Funds	$396,610	$403,247	$403,247
TOTAL PUBLIC FUNDS	$396,610	$403,247	$403,247

Criminal Justice Coordinating Council: Family Violence — 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	$12,032,450	$12,032,450	$12,032,450
State General Funds	$12,032,450	$12,032,450	$12,032,450
TOTAL PUBLIC FUNDS	$12,032,450	$12,032,450	$12,032,450

222.1 *Increase funds for a 3% increase in grants for domestic violence shelters and sexual assault centers.*

State General Funds			$360,973

222.100 Criminal Justice Coordinating Council: Family Violence — Appropriation (HB 751)

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	$12,032,450	$12,032,450	$12,393,423
State General Funds	$12,032,450	$12,032,450	$12,393,423
TOTAL PUBLIC FUNDS	$12,032,450	$12,032,450	$12,393,423

Section 31: Juvenile Justice, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$312,759,048	$312,759,048	$312,759,048
State General Funds	$312,759,048	$312,759,048	$312,759,048
TOTAL FEDERAL FUNDS	$6,804,611	$6,804,611	$6,804,611
Federal Funds Not Itemized	$5,309,433	$5,309,433	$5,309,433
Foster Care Title IV-E CFDA93.658	$1,495,178	$1,495,178	$1,495,178
TOTAL AGENCY FUNDS	$40,360	$40,360	$40,360
Contributions, Donations, and Forfeitures	$5,085	$5,085	$5,085
Contributions, Donations, and Forfeitures Not Itemized	$5,085	$5,085	$5,085
Sales and Services	$35,275	$35,275	$35,275
Sales and Services Not Itemized	$35,275	$35,275	$35,275
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$299,805	$299,805	$299,805
Federal Funds Transfers	$299,805	$299,805	$299,805
FF Medical Assistance Program CFDA93.778	$299,805	$299,805	$299,805
TOTAL PUBLIC FUNDS	$319,903,824	$319,903,824	$319,903,824

	Section Total - Final		
TOTAL STATE FUNDS	$327,129,317	$327,484,453	$326,957,860
State General Funds	$327,129,317	$327,484,453	$326,957,860
TOTAL FEDERAL FUNDS	$6,804,611	$6,804,611	$6,804,611
Federal Funds Not Itemized	$5,309,433	$5,309,433	$5,309,433
Foster Care Title IV-E CFDA93.658	$1,495,178	$1,495,178	$1,495,178
TOTAL AGENCY FUNDS	$40,360	$40,360	$40,360
Contributions, Donations, and Forfeitures	$5,085	$5,085	$5,085
Contributions, Donations, and Forfeitures Not Itemized	$5,085	$5,085	$5,085
Sales and Services	$35,275	$35,275	$35,275
Sales and Services Not Itemized	$35,275	$35,275	$35,275
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$299,805	$299,805	$299,805
Federal Funds Transfers	$299,805	$299,805	$299,805
FF Medical Assistance Program CFDA93.778	$299,805	$299,805	$299,805
TOTAL PUBLIC FUNDS	$334,274,093	$334,629,229	$334,102,636

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	$86,143,081	$86,143,081	$86,143,081
State General Funds	$86,143,081	$86,143,081	$86,143,081
TOTAL FEDERAL FUNDS	$2,189,222	$2,189,222	$2,189,222
Federal Funds Not Itemized	$694,044	$694,044	$694,044
Foster Care Title IV-E CFDA93.658	$1,495,178	$1,495,178	$1,495,178
TOTAL AGENCY FUNDS	$500	$500	$500
Contributions, Donations, and Forfeitures	$500	$500	$500
Contributions, Donations, and Forfeitures Not Itemized	$500	$500	$500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$299,805	$299,805	$299,805
Federal Funds Transfers	$299,805	$299,805	$299,805
FF Medical Assistance Program CFDA93.778	$299,805	$299,805	$299,805
TOTAL PUBLIC FUNDS	$88,632,608	$88,632,608	$88,632,608

223.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$1,443,914	$1,443,914	$1,443,914

223.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$18,779	$0	($5,582)

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

State General Funds	($18,392)	($18,392)	($18,392)

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

State General Funds	$5,299	$5,299	$5,299

223.5 *Transfer funds from the Secure Commitment (YDCs) program to the Community Services program for 16 school resource officer positions to be located at the five newly created Regional Educational Transition Centers.*

State General Funds	$981,169	$981,169	$981,169

223.6 *Transfer funds from the Secure Commitment (YDCs) program to the Community Services program for the Sexual Exploitation of Children (CSEC) Victims' Facility operations.*

State General Funds	$402,726	$402,726	$402,726

223.7 *Transfer funds from the Secure Commitment (YDCs) program to the Community Services program for 40 Step-Down slots as part of juvenile justice reform initiatives.*

State General Funds	$2,727,088	$2,727,088	$2,727,088

223.8 *Transfer funds from the Secure Commitment (YDCs) program to the Community Services program to implement a salary increase for juvenile probation and parole officers.*

State General Funds	$1,064,603	$1,064,603	$1,064,603

223.9 *Increase funds to provide for a 1.5% provider rate increase for Child Caring Institutions.*

State General Funds		$272,100	$272,100

223.100 Community Services — Appropriation (HB 751)

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	$92,768,267	$93,021,588	$93,016,006
State General Funds	$92,768,267	$93,021,588	$93,016,006
TOTAL FEDERAL FUNDS	$2,189,222	$2,189,222	$2,189,222
Federal Funds Not Itemized	$694,044	$694,044	$694,044
Foster Care Title IV-E CFDA93.658	$1,495,178	$1,495,178	$1,495,178
TOTAL AGENCY FUNDS	$500	$500	$500
Contributions, Donations, and Forfeitures	$500	$500	$500
Contributions, Donations, and Forfeitures Not Itemized	$500	$500	$500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$299,805	$299,805	$299,805
Federal Funds Transfers	$299,805	$299,805	$299,805
FF Medical Assistance Program CFDA93.778	$299,805	$299,805	$299,805
TOTAL PUBLIC FUNDS	$95,257,794	$95,511,115	$95,505,533

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	$23,535,119	$23,535,119	$23,535,119
State General Funds	$23,535,119	$23,535,119	$23,535,119
TOTAL FEDERAL FUNDS	$743,202	$743,202	$743,202
Federal Funds Not Itemized	$743,202	$743,202	$743,202
TOTAL AGENCY FUNDS	$18,130	$18,130	$18,130
Sales and Services	$18,130	$18,130	$18,130
Sales and Services Not Itemized	$18,130	$18,130	$18,130
TOTAL PUBLIC FUNDS	$24,296,451	$24,296,451	$24,296,451

224.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$392,382	$392,382	$392,382

224.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$5,103	$0	($1,517)

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

State General Funds	($3,820)	($3,820)	($3,820)

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

State General Funds	$8,843	$8,843	$8,843

224.5 *Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$7,113	$7,113	$7,113

224.6 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$163,958	$122,969

224.100 Departmental Administration — Appropriation (HB 751)

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	$23,944,740	$24,103,595	$24,061,089
State General Funds	$23,944,740	$24,103,595	$24,061,089
TOTAL FEDERAL FUNDS	$743,202	$743,202	$743,202
Federal Funds Not Itemized	$743,202	$743,202	$743,202
TOTAL AGENCY FUNDS	$18,130	$18,130	$18,130
Sales and Services	$18,130	$18,130	$18,130
Sales and Services Not Itemized	$18,130	$18,130	$18,130
TOTAL PUBLIC FUNDS	$24,706,072	$24,864,927	$24,822,421

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	$93,787,929	$93,787,929	$93,787,929
State General Funds	$93,787,929	$93,787,929	$93,787,929
TOTAL FEDERAL FUNDS	$2,470,420	$2,470,420	$2,470,420
Federal Funds Not Itemized	$2,470,420	$2,470,420	$2,470,420
TOTAL AGENCY FUNDS	$17,748	$17,748	$17,748
Contributions, Donations, and Forfeitures	$603	$603	$603
Contributions, Donations, and Forfeitures Not Itemized	$603	$603	$603
Sales and Services	$17,145	$17,145	$17,145
Sales and Services Not Itemized	$17,145	$17,145	$17,145
TOTAL PUBLIC FUNDS	$96,276,097	$96,276,097	$96,276,097

225.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$1,882,462	$1,882,462	$1,882,462

225.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$24,482	$0	($7,277)

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

State General Funds	($24,790)	($24,790)	($24,790)

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

State General Funds	$5,279	$5,279	$5,279

225.5 *Transfer funds from the Secure Commitment (YDCs) program to the Community Services program for 40 Step-Down slots as part of juvenile justice reform initiatives.*

State General Funds	($2,727,088)	($2,727,088)	($2,727,088)

225.6 *Transfer funds from the Secure Commitment (YDCs) program to the Community Services program for the Sexual Exploitation of Children (CSEC) Victims' Facility operations.*

State General Funds	($402,726)	($402,726)	($402,726)

225.7 *Transfer funds from the Secure Commitment (YDCs) program to the Community Services program to implement a salary increase for juvenile probation and parole officers.*

State General Funds	($1,064,603)	($1,064,603)	($1,064,603)

225.8 *Transfer funds from the Secure Commitment (YDCs) program to the Community Services program for 16 school resource officer positions to be located at the five newly created Regional Educational Transition Centers.*

State General Funds	($981,169)	($981,169)	($981,169)

225.9 *Transfer funds from the Secure Commitment (YDCs) program to the Secure Detention (RYDCs) program for facility sustainment costs.*

State General Funds	($683,736)	($683,736)	($683,736)

225.10 *Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$2,309,267	$2,309,267	$2,309,267

225.11 *Utilize anticipated savings of $281,471 from the Milan YDC to support the Residential Substance Abuse Treatment (RSAT) program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

225.12 *Utilize anticipated savings of $1,180,721 from the Milan YDC to fill vacancies as efforts to promote recruitment and retention are implemented. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

225.13 *Redirect $461,550 in funds from the Milan Youth Development Campus to support facility sustainment costs. (G:YES)(H:YES)(S:Reduce funds from the closure of the Milan Youth Development Campus)*

State General Funds	$0	$0	($461,550)

225.100 Secure Commitment (YDCs) — Appropriation (HB 751)

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	$92,125,307	$92,100,825	$91,631,998
State General Funds	$92,125,307	$92,100,825	$91,631,998
TOTAL FEDERAL FUNDS	$2,470,420	$2,470,420	$2,470,420
Federal Funds Not Itemized	$2,470,420	$2,470,420	$2,470,420
TOTAL AGENCY FUNDS	$17,748	$17,748	$17,748
Contributions, Donations, and Forfeitures	$603	$603	$603
Contributions, Donations, and Forfeitures Not Itemized	$603	$603	$603
Sales and Services	$17,145	$17,145	$17,145
Sales and Services Not Itemized	$17,145	$17,145	$17,145
TOTAL PUBLIC FUNDS	$94,613,475	$94,588,993	$94,120,166

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	$109,292,919	$109,292,919	$109,292,919
State General Funds	$109,292,919	$109,292,919	$109,292,919
TOTAL FEDERAL FUNDS	$1,401,767	$1,401,767	$1,401,767
Federal Funds Not Itemized	$1,401,767	$1,401,767	$1,401,767
TOTAL AGENCY FUNDS	$3,982	$3,982	$3,982
Contributions, Donations, and Forfeitures	$3,982	$3,982	$3,982
Contributions, Donations, and Forfeitures Not Itemized	$3,982	$3,982	$3,982
TOTAL PUBLIC FUNDS	$110,698,668	$110,698,668	$110,698,668

226.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$2,503,459	$2,503,459	$2,503,459

226.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$32,558	$0	($9,678)

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

State General Funds	($32,786)	($32,786)	($32,786)

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

State General Funds	$6,609	$6,609	$6,609

226.5 *Increase funds for personnel for 63 positions and operations for security management, education, and medical services at Terrell Regional Youth Detention Center effective October 1, 2016.*

State General Funds	$2,667,529	$2,667,529	$2,667,529

226.6 *Increase funds for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$3,136,979	$3,136,979	$3,136,979

226.7 *Transfer funds from the Secure Commitment (YDCs) program to the Secure Detention (RYDCs) program for facility sustainment costs.*

State General Funds	$683,736	$683,736	$683,736

226.8 *Develop plan to address closure of Gwinnett RYDC, including cooperative construction of juvenile justice facility incorporating recommendations of HB242 (2013 Session). (S:YES)*

State General Funds			$0

226.100 Secure Detention (RYDCs) — Appropriation (HB 751)

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	$118,291,003	$118,258,445	$118,248,767
State General Funds	$118,291,003	$118,258,445	$118,248,767
TOTAL FEDERAL FUNDS	$1,401,767	$1,401,767	$1,401,767
Federal Funds Not Itemized	$1,401,767	$1,401,767	$1,401,767
TOTAL AGENCY FUNDS	$3,982	$3,982	$3,982
Contributions, Donations, and Forfeitures	$3,982	$3,982	$3,982
Contributions, Donations, and Forfeitures Not Itemized	$3,982	$3,982	$3,982
TOTAL PUBLIC FUNDS	$119,696,752	$119,664,194	$119,654,516

Section 32: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$13,040,323	$13,040,323	$13,040,323
State General Funds	$13,040,323	$13,040,323	$13,040,323
TOTAL FEDERAL FUNDS	$117,319,857	$117,319,857	$117,319,857
Federal Funds Not Itemized	$117,319,857	$117,319,857	$117,319,857
TOTAL AGENCY FUNDS	$912,858	$912,858	$912,858
Intergovernmental Transfers	$912,858	$912,858	$912,858
Intergovernmental Transfers Not Itemized	$912,858	$912,858	$912,858
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	$132,342,704	$132,342,704	$132,342,704

Section Total - Final

TOTAL STATE FUNDS	$13,290,373	$13,293,170	$13,291,415
State General Funds	$13,290,373	$13,293,170	$13,291,415
TOTAL FEDERAL FUNDS	$117,319,857	$117,319,857	$117,319,857
Federal Funds Not Itemized	$117,319,857	$117,319,857	$117,319,857
TOTAL AGENCY FUNDS	$912,858	$912,858	$912,858
Intergovernmental Transfers	$912,858	$912,858	$912,858
Intergovernmental Transfers Not Itemized	$912,858	$912,858	$912,858
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	$132,592,754	$132,595,551	$132,593,796

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	$1,638,327	$1,638,327	$1,638,327
State General Funds	$1,638,327	$1,638,327	$1,638,327
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

		Governor	House	SAC
TOTAL AGENCY FUNDS		$912,858	$912,858	$912,858
Intergovernmental Transfers		$912,858	$912,858	$912,858
Intergovernmental Transfers Not Itemized		$912,858	$912,858	$912,858
TOTAL PUBLIC FUNDS		$33,863,477	$33,863,477	$33,863,477

227.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$19,185	$19,185	$19,185

227.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$318	$0	($6)

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

State General Funds	($489)	($489)	($489)

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

State General Funds	$19,997	$19,997	$19,997

227.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$6,721	$5,041

227.100 Department of Labor Administration — Appropriation (HB 751)

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	$1,677,338	$1,683,741	$1,682,055
State General Funds	$1,677,338	$1,683,741	$1,682,055
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	$912,858	$912,858	$912,858
Intergovernmental Transfers	$912,858	$912,858	$912,858
Intergovernmental Transfers Not Itemized	$912,858	$912,858	$912,858
TOTAL PUBLIC FUNDS	$33,902,488	$33,908,891	$33,907,205

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	$2,394,639	$2,394,639	$2,394,639
Federal Funds Not Itemized	$2,394,639	$2,394,639	$2,394,639
TOTAL PUBLIC FUNDS	$2,394,639	$2,394,639	$2,394,639

228.100 Labor Market Information — Appropriation (HB 751)

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	$2,394,639	$2,394,639	$2,394,639
Federal Funds Not Itemized	$2,394,639	$2,394,639	$2,394,639
TOTAL PUBLIC FUNDS	$2,394,639	$2,394,639	$2,394,639

Unemployment Insurance — Continuation Budget

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$4,228,565	$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

229.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$90,571	$90,571	$90,571

229.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$1,499	$0	($29)

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

State General Funds	($4,710)	($4,710)	($4,710)

229.4 *Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

229.100 Unemployment Insurance — Appropriation (HB 751)

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	$4,315,925	$4,314,426	$4,314,397
State General Funds	$4,315,925	$4,314,426	$4,314,397
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	$38,915,111	$38,913,612	$38,913,583

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	$7,173,431	$7,173,431	$7,173,431
State General Funds	$7,173,431	$7,173,431	$7,173,431
TOTAL FEDERAL FUNDS	$49,013,740	$49,013,740	$49,013,740
Federal Funds Not Itemized	$49,013,740	$49,013,740	$49,013,740
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	$57,256,837	$57,256,837	$57,256,837

230.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$127,293	$127,293	$127,293

230.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$2,107	$0	($40)

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

State General Funds	($5,721)	($5,721)	($5,721)

230.100 Workforce Solutions — Appropriation (HB 751)

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	$7,297,110	$7,295,003	$7,294,963
State General Funds	$7,297,110	$7,295,003	$7,294,963
TOTAL FEDERAL FUNDS	$49,013,740	$49,013,740	$49,013,740
Federal Funds Not Itemized	$49,013,740	$49,013,740	$49,013,740
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	$57,380,516	$57,378,409	$57,378,369

Section 33: Law, Department of

	Governor	House	SAC
Section Total - Continuation			
TOTAL STATE FUNDS	$26,941,338	$26,941,338	$26,941,338
State General Funds	$26,941,338	$26,941,338	$26,941,338
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	$67,796,142	$67,796,142	$67,796,142
Section Total - Final			
TOTAL STATE FUNDS	$31,057,430	$31,053,082	$31,062,379
State General Funds	$31,057,430	$31,053,082	$31,062,379
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	$71,912,234	$71,907,886	$71,917,183

Consumer Protection — 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	$4,818,706	$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

231.98 *Transfer funds for all activities and functions, 65 positions and two vehicles related to the Consumer Protection program to the Department of Law to consolidate consumer protection activities.*

State General Funds	($4,818,706)	($4,818,706)	($4,818,706)
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:	($5,486,395)	($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	$20,814,264	$20,814,264	$20,814,264
State General Funds	$20,814,264	$20,814,264	$20,814,264
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	$57,401,278	$57,401,278	$57,401,278

		Governor	House	SAC
232.1	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*			
State General Funds		$827,773	$827,773	$827,773
232.2	*Increase funds to reflect an adjustment in merit system assessments.*			
State General Funds		$28,303	$0	$14,338
232.3	*Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		($43,047)	($43,047)	($43,047)
232.4	*Increase funds to reflect an adjustment in TeamWorks billings.*			
State General Funds		$6,803	$6,803	$6,803
232.5	*Increase funds to implement a new salary structure to target attorneys with up to 15 years of experience and to address salary compression for more experienced attorneys.*			
State General Funds		$2,400,000	$2,400,000	$2,400,000
232.6	*Increase funds to retain key attorneys and develop future agency leaders.*			
State General Funds		$569,800	$569,800	$569,800
232.7	*Increase funds to establish a fellowship program to recruit top talent for the agency.*			
State General Funds		$293,000	$293,000	$293,000
232.8	*Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*			
State General Funds			$25,926	$19,445
232.98	*Transfer funds for all activities and functions, 65 positions and two vehicles related to the Consumer Protection program to the Department of Law to consolidate consumer protection activities.*			
State General Funds		$4,818,706	$4,818,706	$4,818,706
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:		$5,486,395	$5,486,395	$5,486,395

232.100 Law, Department of — Appropriation (HB 751)

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	$29,715,602	$29,713,225	$29,721,082
State General Funds	$29,715,602	$29,713,225	$29,721,082
TOTAL AGENCY FUNDS	$937,629	$937,629	$937,629
Sales and Services	$769,940	$769,940	$769,940
Sales and Services Not Itemized	$769,940	$769,940	$769,940
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	$66,970,305	$66,967,928	$66,975,785

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	$1,308,368	$1,308,368	$1,308,368
State General Funds	$1,308,368	$1,308,368	$1,308,368
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	$4,908,469	$4,908,469	$4,908,469

233.1	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*			
State General Funds		$31,489	$31,489	$31,489

233.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,971	$0	$1,440

233.100 Medicaid Fraud Control Unit — Appropriation (HB 751)

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	$1,341,828	$1,339,857	$1,341,297
State General Funds	$1,341,828	$1,339,857	$1,341,297
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	$4,941,929	$4,939,958	$4,941,398

There is hereby appropriated to the Department of Law the sum of $500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Department of Law for consumer protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

Section 34: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$103,310,393	$103,310,393	$103,310,393
State General Funds	$103,310,393	$103,310,393	$103,310,393
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	$96,117,342	$96,117,342	$96,117,342
Contributions, Donations, and Forfeitures	$592,213	$592,213	$592,213
Contributions, Donations, and Forfeitures Not Itemized	$592,213	$592,213	$592,213
Intergovernmental Transfers	$551,768	$551,768	$551,768
Intergovernmental Transfers Not Itemized	$551,768	$551,768	$551,768
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	$94,904,914	$94,904,914	$94,904,914
Sales and Services Not Itemized	$94,904,914	$94,904,914	$94,904,914
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	$246,740,073	$246,740,073	$246,740,073

Section Total - Final

TOTAL STATE FUNDS	$105,197,081	$104,320,756	$103,033,633
State General Funds	$105,197,081	$104,320,756	$103,033,633
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	$96,117,342	$96,117,342	$96,117,342
Contributions, Donations, and Forfeitures	$592,213	$592,213	$592,213
Contributions, Donations, and Forfeitures Not Itemized	$592,213	$592,213	$592,213
Intergovernmental Transfers	$551,768	$551,768	$551,768
Intergovernmental Transfers Not Itemized	$551,768	$551,768	$551,768
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	$94,904,914	$94,904,914	$94,904,914
Sales and Services Not Itemized	$94,904,914	$94,904,914	$94,904,914
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	$248,626,761	$247,750,436	$246,463,313

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	$2,137,916	$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
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

234.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$56,273	$56,273	$56,273

234.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,460	$0	$511

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

State General Funds	($2,695)	($2,695)	($2,695)

234.100 Coastal Resources — Appropriation (HB 751)

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	$2,192,954	$2,191,494	$2,192,005
State General Funds	$2,192,954	$2,191,494	$2,192,005
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	$7,355,500	$7,354,040	$7,354,551

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$11,845,766	$11,845,766	$11,845,766
State General Funds	$11,845,766	$11,845,766	$11,845,766
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	$11,994,831	$11,994,831	$11,994,831

235.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$204,231	$204,231	$204,231

235.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$5,299	$0	$1,853

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

State General Funds	($8,653)	($8,653)	($8,653)

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

State General Funds	$32,242	$32,242	$32,242

235.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$59,263	$44,447

235.100 Departmental Administration — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$12,078,885	$12,132,849	$12,119,886
State General Funds	$12,078,885	$12,132,849	$12,119,886
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	$12,227,950	$12,281,914	$12,268,951

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	$30,054,296	$30,054,296	$30,054,296
State General Funds	$30,054,296	$30,054,296	$30,054,296
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	$110,758,928	$110,758,928	$110,758,928

236.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$553,982	$553,982	$553,982

236.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$14,374	$0	$5,027

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

State General Funds	($104,436)	($104,436)	($104,436)

236.4 *Reduce funds.*

State General Funds		($910,000)	($2,200,000)

236.100 Environmental Protection — Appropriation (HB 751)

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	$30,518,216	$29,593,842	$28,308,869
State General Funds	$30,518,216	$29,593,842	$28,308,869
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	$111,222,848	$110,298,474	$109,013,501

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

237.100 Hazardous Waste Trust Fund — Appropriation (HB 751)

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	$1,628,998	$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

238.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$33,802	$33,802	$33,802

238.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$877	$0	$307

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

State General Funds	($3,788)	($3,788)	($3,788)

238.4 *Increase funds for personnel for one architectural reviewer.*

State General Funds	$58,000	$58,000	$58,000

238.100 Historic Preservation — Appropriation (HB 751)

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	$1,717,889	$1,717,012	$1,717,319
State General Funds	$1,717,889	$1,717,012	$1,717,319
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	$2,738,676	$2,737,799	$2,738,106

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	$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

239.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$502,821	$502,821	$502,821

239.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$13,046	$0	$4,563

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

State General Funds	($31,724)	($31,724)	($31,724)

239.100 Law Enforcement — Appropriation (HB 751)

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	$18,658,542	$18,645,496	$18,650,059
State General Funds	$18,658,542	$18,645,496	$18,650,059
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	$20,910,657	$20,897,611	$20,902,174

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	$14,796,763	$14,796,763	$14,796,763
State General Funds	$14,796,763	$14,796,763	$14,796,763
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	$518,382	$518,382	$518,382
Contributions, Donations, and Forfeitures Not Itemized	$518,382	$518,382	$518,382
Sales and Services	$31,101,609	$31,101,609	$31,101,609
Sales and Services Not Itemized	$31,101,609	$31,101,609	$31,101,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$771,800	$771,800	$771,800
Agency Funds Transfers	$771,800	$771,800	$771,800
Agency Fund Transfers Not Itemized	$771,800	$771,800	$771,800
TOTAL PUBLIC FUNDS	$48,892,583	$48,892,583	$48,892,583

240.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$179,980	$179,980	$179,980

240.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$4,670	$0	$1,633

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

State General Funds	($6,526)	($6,526)	($6,526)

240.4 *Increase funds for raising sunken vessels causing navigational hazards in Lake Lanier.*

State General Funds		$25,000	$25,000

240.100 Parks, Recreation and Historic Sites — Appropriation (HB 751)

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	$14,974,887	$14,995,217	$14,996,850
State General Funds	$14,974,887	$14,995,217	$14,996,850
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	$518,382	$518,382	$518,382
Contributions, Donations, and Forfeitures Not Itemized	$518,382	$518,382	$518,382
Sales and Services	$31,101,609	$31,101,609	$31,101,609
Sales and Services Not Itemized	$31,101,609	$31,101,609	$31,101,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$771,800	$771,800	$771,800
Agency Funds Transfers	$771,800	$771,800	$771,800
Agency Fund Transfers Not Itemized	$771,800	$771,800	$771,800
TOTAL PUBLIC FUNDS	$49,070,707	$49,091,037	$49,092,670

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

241.100 Solid Waste Trust Fund — Appropriation (HB 751)

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	$17,924,057	$17,924,057	$17,924,057
State General Funds	$17,924,057	$17,924,057	$17,924,057
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	$8,552,849	$8,552,849	$8,552,849
Contributions, Donations, and Forfeitures	$10,071	$10,071	$10,071
Contributions, Donations, and Forfeitures Not Itemized	$10,071	$10,071	$10,071
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

		Governor	House	SAC
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		$37,968,772	$37,968,772	$37,968,772

242.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$418,650	$418,650	$418,650

242.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$10,862	$0	$3,799

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

State General Funds	($46,059)	($46,059)	($46,059)

242.100 Wildlife Resources — Appropriation (HB 751)

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	$18,307,510	$18,296,648	$18,300,447
State General Funds	$18,307,510	$18,296,648	$18,300,447
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	$8,552,849	$8,552,849	$8,552,849
Contributions, Donations, and Forfeitures	$10,071	$10,071	$10,071
Contributions, Donations, and Forfeitures Not Itemized	$10,071	$10,071	$10,071
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	$38,352,225	$38,341,363	$38,345,162

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

Section 35: Pardons and Paroles, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$45,847,115	$45,847,115	$45,847,115
State General Funds	$45,847,115	$45,847,115	$45,847,115
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$46,653,165	$46,653,165	$46,653,165

Section Total - Final

TOTAL STATE FUNDS	$16,466,736	$16,446,224	$16,451,215
State General Funds	$16,466,736	$16,446,224	$16,451,215
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$17,272,786	$17,252,274	$17,257,265

Board Administration — Continuation Budget

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

		Governor	House	SAC
TOTAL STATE FUNDS		$1,319,596	$1,319,596	$1,319,596
State General Funds		$1,319,596	$1,319,596	$1,319,596
TOTAL PUBLIC FUNDS		$1,319,596	$1,319,596	$1,319,596
243.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*				
State General Funds		$17,773	$17,773	$17,773
243.2 *Increase funds to reflect an adjustment in merit system assessments.*				
State General Funds		$5,881	$0	$1,441
243.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds		($25,303)	($25,303)	($25,303)
243.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*				
State General Funds		($85,053)	($85,053)	($85,053)
243.5 *Reduce funds to reflect an adjustment in payroll shared services billings.*				
State General Funds		($30,809)	($30,809)	($30,809)
243.6 *Transfer funds and two positions from the State Board of Pardons and Paroles' Board Administration program to the Department of Community Supervision's Departmental Administration program.*				
State General Funds		($110,920)	($110,920)	($110,920)
243.7 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*				
State General Funds			$7,220	$5,415

243.100 Board Administration — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$1,091,165	$1,092,504	$1,092,140
State General Funds	$1,091,165	$1,092,504	$1,092,140
TOTAL PUBLIC FUNDS	$1,091,165	$1,092,504	$1,092,140

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	$12,262,630	$12,262,630	$12,262,630
State General Funds	$12,262,630	$12,262,630	$12,262,630
TOTAL PUBLIC FUNDS	$12,262,630	$12,262,630	$12,262,630
244.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*			
State General Funds	$407,879	$407,879	$407,879
244.2 *Increase funds to reflect an adjustment in merit system assessments.*			
State General Funds	$21,213	$0	$5,199
244.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds	($127,019)	($127,019)	($127,019)
244.4 *Transfer funds from the Department of Community Supervision to the State Board of Pardons and Paroles to accurately reflect the cost of rent.*			
State General Funds	$16,528	$16,528	$16,528
244.5 *Transfer funds from the Governor's Office of Transition, Support and Reentry to the State Board of Pardons and Paroles to accurately reflect the cost of rent.*			
State General Funds	$129,115	$129,115	$129,115
244.98 *Transfer funds and 20 positions from the Parole Supervision program to the Clemency Decisions program.*			
State General Funds	$2,173,249	$2,173,249	$2,173,249
Federal Funds Not Itemized	$806,050	$806,050	$806,050
Total Public Funds:	$2,979,299	$2,979,299	$2,979,299

244.99 ***SAC****: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.*
House*: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.*
Governor*: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.*

State General Funds	$0	$0	$0

244.100 Clemency Decisions — Appropriation (HB 751)

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	$14,883,595	$14,862,382	$14,867,581
State General Funds	$14,883,595	$14,862,382	$14,867,581
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$15,689,645	$15,668,432	$15,673,631

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	$31,782,779	$31,782,779	$31,782,779
State General Funds	$31,782,779	$31,782,779	$31,782,779
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$32,588,829	$32,588,829	$32,588,829

245.1 *Transfer funds and 480 positions from the State Board of Pardons and Paroles' Parole Supervision program to the Department of Community Supervision's Field Services program.*

State General Funds	($29,217,168)	($29,217,168)	($29,217,168)

245.2 *Transfer funds and four positions from the State Board of Pardons and Paroles to the Governor's Office of Transition, Support and Reentry.*

State General Funds	($392,362)	($392,362)	($392,362)

245.98 *Transfer funds and 20 positions from the Parole Supervision program to the Clemency Decisions program.*

State General Funds	($2,173,249)	($2,173,249)	($2,173,249)
Federal Funds Not Itemized	($806,050)	($806,050)	($806,050)
Total Public Funds:	($2,979,299)	($2,979,299)	($2,979,299)

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.

		Governor	House	SAC
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

246.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$13,276	$13,276	$13,276

246.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$638	$0	$156

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

State General Funds	($4,048)	($4,048)	($4,048)

246.100 Victim Services — Appropriation (HB 751)

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	$491,976	$491,338	$491,494
State General Funds	$491,976	$491,338	$491,494
TOTAL PUBLIC FUNDS	$491,976	$491,338	$491,494

Section 36: Properties Commission, State

Section Total - Continuation

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,750,000	$1,750,000	$1,750,000
State Funds Transfers	$1,750,000	$1,750,000	$1,750,000
State Fund Transfers Not Itemized	$1,750,000	$1,750,000	$1,750,000
TOTAL PUBLIC FUNDS	$1,750,000	$1,750,000	$1,750,000

Section Total - Final

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,750,000	$1,750,000	$1,750,000
State Funds Transfers	$1,750,000	$1,750,000	$1,750,000
State Fund Transfers Not Itemized	$1,750,000	$1,750,000	$1,750,000
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 INTRA-STATE GOVERNMENT TRANSFERS	$1,750,000	$1,750,000	$1,750,000
State Funds Transfers	$1,750,000	$1,750,000	$1,750,000
State Fund Transfers Not Itemized	$1,750,000	$1,750,000	$1,750,000
TOTAL PUBLIC FUNDS	$1,750,000	$1,750,000	$1,750,000

247.100 Properties Commission, State — Appropriation (HB 751)

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,750,000	$1,750,000	$1,750,000
State Funds Transfers	$1,750,000	$1,750,000	$1,750,000
State Fund Transfers Not Itemized	$1,750,000	$1,750,000	$1,750,000
TOTAL PUBLIC FUNDS	$1,750,000	$1,750,000	$1,750,000

Section 37: Public Defender Council, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$48,021,765	$48,021,765	$48,021,765
State General Funds	$48,021,765	$48,021,765	$48,021,765
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	$48,361,765	$48,361,765	$48,361,765

Section Total - Final

TOTAL STATE FUNDS	$51,964,011	$52,401,414	$51,377,677
State General Funds	$51,964,011	$52,401,414	$51,377,677
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	$52,304,011	$52,741,414	$51,717,677

Public Defender Council — Continuation Budget

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

TOTAL STATE FUNDS	$7,097,779	$7,097,779	$7,097,779
State General Funds	$7,097,779	$7,097,779	$7,097,779
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	$7,437,779	$7,437,779	$7,437,779

248.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$166,949	$166,949	$166,949

248.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$2,079	$0	($738)

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

State General Funds	$2,318	$2,318	$2,318

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

State General Funds	$13,501	$13,501	$13,501

248.5 *Increase funds to hire an additional trial team for the Georgia Capital Defender and assign the fact investigator to the Atlanta office. (H and S:YES; Reflect in the Public Defenders program)*

State General Funds	$415,201	$0	$0

248.6 *Increase funds for personnel for one additional attorney position for the Office of the Mental Health Advocate.*

State General Funds	$113,976	$113,976	$113,976

248.7 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$59,354	$44,516

248.98 *Change the name of the Public Defender Standards Council program to the Public Defender Council program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

248.100 Public Defender Council — Appropriation (HB 751)

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	$7,811,803	$7,453,877	$7,438,301
State General Funds	$7,811,803	$7,453,877	$7,438,301
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	$8,151,803	$7,793,877	$7,778,301

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	$40,923,986	$40,923,986	$40,923,986
State General Funds	$40,923,986	$40,923,986	$40,923,986
TOTAL PUBLIC FUNDS	$40,923,986	$40,923,986	$40,923,986

249.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$978,931	$978,931	$978,931

249.2 *Increase funds to reflect an adjustment in merit system assessments. (S:Reduce funds to reflect an adjustment in merit system assessments)*

State General Funds	$12,190	$0	($4,326)

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

State General Funds	$6,390	$6,390	$6,390

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

State General Funds	$1,302	$1,302	$1,302

249.5 *Increase funds to annualize an additional assistant public defender position to reflect a new judgeship in the Western judicial circuit per HB279 (2015 Session).*

State General Funds	$54,132	$54,132	$54,132

249.6 *Increase funds to annualize a five percent salary enhancement to circuit public defender salaries and a $6,000 accountability court supplement per HB279 (2015 Session).*

State General Funds	$361,202	$361,202	$361,202

249.7 *Increase funds to reflect an accountability court supplement for circuit public defenders for six newly established accountability courts in the following circuits per HB279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs.*

State General Funds	$55,829	$55,829	$55,829

249.8 *Increase funds for salary and operations in accordance with the Cordele settlement agreement.*

State General Funds	$118,000	$118,000	$118,000

249.9 *Increase funds for personnel for 20 additional juvenile public defenders. (S:Increase funds for personnel for 5 additional juvenile public defenders)*

State General Funds	$1,640,246	$1,640,246	$410,062

249.10 *Increase funds to hire an additional trial team for the Georgia Capital Defender and assign the fact investigator to the Atlanta office.*

State General Funds		$415,201	$415,201

249.11 *Reduce funds to reflect the savings associated with the purchase of new vehicles.*

State General Funds		($163,715)	($163,715)

249.12 *Increase funds for personnel for recruitment, retention, and career advancement of assistant public defenders.*

State General Funds		$556,033	$741,376

249.13 *Increase funds for additional assistant public defender position to reflect a new judgeship in the Clayton judicial circuit per HB804 (2016 Session).*

State General Funds			$41,006

249.100 Public Defenders — Appropriation (HB 751)

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	$44,152,208	$44,947,537	$43,939,376
State General Funds	$44,152,208	$44,947,537	$43,939,376
TOTAL PUBLIC FUNDS	$44,152,208	$44,947,537	$43,939,376

Section 38: Public Health, Department of

Section Total - Continuation			
TOTAL STATE FUNDS	$240,708,804	$240,708,804	$240,708,804
State General Funds	$225,532,377	$225,532,377	$225,532,377
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	$12,790,542	$12,790,542	$12,790,542
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	$4,121,841	$4,121,841	$4,121,841
Sales and Services Not Itemized	$4,121,841	$4,121,841	$4,121,841
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,216,517	$1,216,517	$1,216,517
State Funds Transfers	$771,517	$771,517	$771,517
Agency to Agency Contracts	$771,517	$771,517	$771,517
Agency Funds Transfers	$445,000	$445,000	$445,000
Agency Fund Transfers Not Itemized	$445,000	$445,000	$445,000
TOTAL PUBLIC FUNDS	$650,627,430	$650,627,430	$650,627,430
Section Total - Final			
TOTAL STATE FUNDS	$255,396,084	$257,050,727	$260,926,974
State General Funds	$240,352,289	$242,006,932	$245,883,179
Tobacco Settlement Funds	$13,717,860	$13,717,860	$13,717,860
Brain & Spinal Injury Trust Fund	$1,325,935	$1,325,935	$1,325,935
TOTAL FEDERAL FUNDS	$397,000,933	$397,247,775	$397,000,933
Federal Funds Not Itemized	$367,328,219	$367,328,219	$367,328,219
Maternal & Child Health Services Block Grant CFDA93.994	$16,864,606	$16,864,606	$16,864,606
Medical Assistance Program CFDA93.778		$246,842	
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	$12,790,542	$12,790,542	$12,790,542
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	$4,121,841	$4,121,841	$4,121,841
Sales and Services Not Itemized	$4,121,841	$4,121,841	$4,121,841
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,216,517	$1,216,517	$1,216,517
State Funds Transfers	$771,517	$771,517	$771,517
Agency to Agency Contracts	$771,517	$771,517	$771,517
Agency Funds Transfers	$445,000	$445,000	$445,000
Agency Fund Transfers Not Itemized	$445,000	$445,000	$445,000
TOTAL PUBLIC FUNDS	$666,404,076	$668,305,561	$671,934,966

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	$10,643,994	$10,643,994	$10,643,994
State General Funds	$3,786,815	$3,786,815	$3,786,815
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	$30,856,775	$30,856,775	$30,856,775

250.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$23,597	$23,597	$23,597

250.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$784	$0	$386

250.3 *Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover classes.*

State General Funds	$2,337	$2,337	$5,617

250.4 *Eliminate matching one-time funds for the Georgiacancerinfo.org website.*

State General Funds	($75,000)	$0	($50,000)

250.5 *Increase funds to replace federal funds.*

State General Funds		$651,897	$651,897

250.6 *Increase funds for the Positive Alternatives for Pregnancy and Parenting Grant Program.*

State General Funds		$1,000,000	$2,000,000

250.7 *Increase funds for the Biomedical Prevention Clinic.*

State General Funds			$100,000

250.100 Adolescent and Adult Health Promotion — Appropriation (HB 751)

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	$10,595,712	$12,321,825	$13,375,491
State General Funds	$3,738,533	$5,464,646	$6,518,312
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	$30,808,493	$32,534,606	$33,588,272

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

251.100 Adult Essential Health Treatment Services — Appropriation (HB 751)

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	$22,381,455	$22,381,455	$22,381,455
State General Funds	$22,249,660	$22,249,660	$22,249,660
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	$3,500,000	$3,500,000	$3,500,000
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
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$635,517	$635,517	$635,517
State Funds Transfers	$190,517	$190,517	$190,517
Agency to Agency Contracts	$190,517	$190,517	$190,517
Agency Funds Transfers	$445,000	$445,000	$445,000
Agency Fund Transfers Not Itemized	$445,000	$445,000	$445,000
TOTAL PUBLIC FUNDS	$34,829,828	$34,829,828	$34,829,828

252.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$138,646	$138,646	$138,646

252.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$4,611	$0	$2,272

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

State General Funds	($144,672)	($144,672)	($144,672)

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

State General Funds	$25,346	$25,346	$25,346

252.5 *Increase funds to provide an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$5,629	$5,629	$13,530

252.6 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$38,047	$28,535

252.7 *Increase funds for telehealth maintenance and infrastructure.*

State General Funds		$122,196	$122,196

252.100 Departmental Administration — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$22,411,015	$22,566,647	$22,567,308
State General Funds	$22,279,220	$22,434,852	$22,435,513
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	$3,500,000	$3,500,000	$3,500,000
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
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$635,517	$635,517	$635,517
State Funds Transfers	$190,517	$190,517	$190,517
Agency to Agency Contracts	$190,517	$190,517	$190,517
Agency Funds Transfers	$445,000	$445,000	$445,000
Agency Fund Transfers Not Itemized	$445,000	$445,000	$445,000
TOTAL PUBLIC FUNDS	$34,859,388	$35,015,020	$35,015,681

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$2,584,725	$2,584,725	$2,584,725
State General Funds		$2,584,725	$2,584,725	$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	$26,432,174	$26,432,174

253.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$16,106	$16,106	$16,106

253.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$536	$0	$264

253.100 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 751)

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	$2,601,367	$2,600,831	$2,601,095
State General Funds	$2,601,367	$2,600,831	$2,601,095
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	$26,448,816	$26,448,280	$26,448,544

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	$4,562,622	$4,562,622	$4,562,622
State General Funds	$4,446,985	$4,446,985	$4,446,985
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	$11,337,121	$11,337,121	$11,337,121

254.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$27,711	$27,711	$27,711

254.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$922	$0	$454

254.3 *Increase funds for the Georgia Poison Center to support additional staffing needs.*

State General Funds		$100,000	$0

254.4 *Increase funds for the Georgia Poison Center for a telephone-based stroke support program for pre-hospital providers.*

State General Funds		$100,000	$0

254.100 Epidemiology — Appropriation (HB 751)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$4,591,255	$4,790,333	$4,590,787
State General Funds	$4,475,618	$4,674,696	$4,475,150
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	$11,365,754	$11,564,832	$11,365,286

Immunization — Continuation Budget

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

255.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$15,751	$15,751	$15,751

255.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$524	$0	$258

255.100 Immunization — Appropriation (HB 751)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	$2,543,981	$2,543,457	$2,543,715
State General Funds	$2,543,981	$2,543,457	$2,543,715
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	$9,255,169	$9,254,645	$9,254,903

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	$21,122,570	$21,122,570	$21,122,570
State General Funds	$21,122,570	$21,122,570	$21,122,570
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	$3,618,978	$3,618,978	$3,618,978
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	$3,534,575	$3,534,575
Sales and Services Not Itemized	$3,534,575	$3,534,575	$3,534,575
TOTAL PUBLIC FUNDS	$47,487,526	$47,487,526	$47,487,526

256.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$131,623	$131,623	$131,623

256.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$4,378	$0	$2,157

256.3 *Eliminate one-time funds for the Georgia Comprehensive Sickle Cell Center.*

State General Funds	($50,000)	$0	$0

256.4 *Increase funds to provide therapies for children with congenital disorders pursuant to O.C.G.A. 31-12-6. (H and S:YES; Provide funds for therapies for individuals with congenital disorders pursuant to O.C.G.A. 31-12-6)*

State General Funds	$1,722,240	$1,722,240	$1,722,240

256.5 *Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant funds from the Child Abuse and Neglect Prevention program to the Infant and Child Essential Health Treatment Services program in the Department of Public Health for home visiting services.*

Federal Funds Not Itemized	$1,089,366	$1,089,366	$1,089,366

256.6 *Increase funds for the Medical College of Georgia Sickle Cell Center at Augusta University.*

State General Funds		$117,178	$0
Medical Assistance Program CFDA93.778		$246,842	$0
Total Public Funds:		$364,020	$0

256.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 751)

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	$22,930,811	$23,093,611	$22,978,590
State General Funds	$22,930,811	$23,093,611	$22,978,590
TOTAL FEDERAL FUNDS	$23,835,344	$24,082,186	$23,835,344
Federal Funds Not Itemized	$15,097,664	$15,097,664	$15,097,664
Maternal & Child Health Services Block Grant CFDA93.994	$8,605,171	$8,605,171	$8,605,171
Medical Assistance Program CFDA93.778		$246,842	
Preventive Health & Health Services Block Grant CFDA93.991	$132,509	$132,509	$132,509
TOTAL AGENCY FUNDS	$3,618,978	$3,618,978	$3,618,978
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	$3,534,575	$3,534,575
Sales and Services Not Itemized	$3,534,575	$3,534,575	$3,534,575
TOTAL PUBLIC FUNDS	$50,385,133	$50,794,775	$50,432,912

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	$12,838,479	$12,838,479	$12,838,479
State General Funds	$12,838,479	$12,838,479	$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	$276,554,312	$276,554,312	$276,554,312

257.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$80,001	$80,001	$80,001

257.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,661	$0	$1,311

257.3 *Eliminate one-time funds for the Rally Foundation for Childhood Cancer Research.*

State General Funds	($25,000)	($25,000)	($25,000)

257.100 Infant and Child Health Promotion — Appropriation (HB 751)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$12,896,141	$12,893,480	$12,894,791
State General Funds	$12,896,141	$12,893,480	$12,894,791
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

	Governor	House	SAC
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	$276,611,974	$276,609,313	$276,610,624

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	$31,696,391	$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

258.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$197,512	$197,512	$197,512

258.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$6,569	$0	$3,237

258.3 *Increase funds for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$15,161	$15,161	$36,442

258.100 Infectious Disease Control — Appropriation (HB 751)

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	$31,915,633	$31,909,064	$31,933,582
State General Funds	$31,915,633	$31,909,064	$31,933,582
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	$79,856,303	$79,849,734	$79,874,252

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	$3,776,351	$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

259.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$23,532	$23,532	$23,532

259.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$783	$0	$386

259.100 Inspections and Environmental Hazard Control — Appropriation (HB 751)

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	$3,800,666	$3,799,883	$3,800,269
State General Funds	$3,800,666	$3,799,883	$3,800,269
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	$4,872,863	$4,872,080	$4,872,466

Office for Children and Families — Continuation Budget

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

260.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$2,923	$2,923	$2,923

260.98 *Transfer funds for supporting Georgia's children and families from the Governor's Office for Children and Families program to the Office for Children and Families program in the Department of Public Health.*

State General Funds	$824,505	$824,505	$824,505

260.99 ***SAC**: The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*
***House**: The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*
***Governor**: The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

State General Funds	$0	$0	$0

260.100 Office for Children and Families — Appropriation (HB 751)

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

TOTAL STATE FUNDS	$827,428	$827,428	$827,428
State General Funds	$827,428	$827,428	$827,428
TOTAL PUBLIC FUNDS	$827,428	$827,428	$827,428

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	$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

261.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$7,300,606	$7,300,606	$7,300,606

261.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$20,797	$0	$10,248

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

State General Funds	$29,812	$29,812	$29,812

261.4 *Increase funds to complete the phase-in of the new general grant-in-aid formula to hold harmless all counties. (H and S:Increase funds for the sixth year phase-in of the new grant-in-aid formula to hold harmless all counties)*

State General Funds	$2,128,606	$1,388,991	$1,388,991

261.5 *Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.*

State General Funds	$1,799,852	$1,799,852	$4,326,243

261.6 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$184,080	$138,060

261.7 *Increase funds to provide for an additional salary increase for Licensed Practical Nurses to address recruitment and retention issues in the highest turnover job classes.*

State General Funds			$618,167

261.100 Public Health Formula Grants to Counties — Appropriation (HB 751)

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	$111,623,621	$111,047,289	$114,156,075
State General Funds	$111,623,621	$111,047,289	$114,156,075
TOTAL PUBLIC FUNDS	$111,623,621	$111,047,289	$114,156,075

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	$3,786,253	$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

262.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$23,594	$23,594	$23,594

262.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$785	$0	$387

262.3 *Increase funds to provide for new Vital Records facility real estate rent.*

State General Funds	$522,725	$522,725	$522,725

262.100 Vital Records — Appropriation (HB 751)

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS	$4,333,357	$4,332,572	$4,332,959
State General Funds	$4,333,357	$4,332,572	$4,332,959
TOTAL FEDERAL FUNDS	$530,680	$530,680	$530,680
Federal Funds Not Itemized	$530,680	$530,680	$530,680
TOTAL PUBLIC FUNDS	$4,864,037	$4,863,252	$4,863,639

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	$1,458,567	$1,458,567	$1,458,567
State General Funds	$0	$0	$0
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

263.1 *Reduce funds to reflect FY2015 collections.*

Brain & Spinal Injury Trust Fund	($132,632)	($132,632)	($132,632)

263.2 *Utilize prior year funds of $132,632 to maintain budget at current level. (G:YES)(H:YES)(S:YES)*

Reserved Fund Balances Not Itemized	$0	$0	$0

263.100 Brain and Spinal Injury Trust Fund — Appropriation (HB 751)

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	$1,325,935	$1,325,935	$1,325,935
Brain & Spinal Injury Trust Fund	$1,325,935	$1,325,935	$1,325,935
TOTAL PUBLIC FUNDS	$1,325,935	$1,325,935	$1,325,935

Georgia Trauma Care Network Commission — Continuation Budget

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	$16,372,494	$16,372,494	$16,372,494
State General Funds	$16,372,494	$16,372,494	$16,372,494
TOTAL PUBLIC FUNDS	$16,372,494	$16,372,494	$16,372,494

264.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$12,629	$12,629	$12,629

264.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$790	$0	$577

264.100 Georgia Trauma Care Network Commission — Appropriation (HB 751)

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	$16,385,913	$16,385,123	$16,385,700
State General Funds	$16,385,913	$16,385,123	$16,385,700
TOTAL PUBLIC FUNDS	$16,385,913	$16,385,123	$16,385,700

Section 39: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$143,525,522	$143,525,522	$143,525,522
State General Funds	$143,525,522	$143,525,522	$143,525,522
TOTAL FEDERAL FUNDS	$23,504,462	$23,504,462	$23,504,462
Federal Funds Not Itemized	$23,504,462	$23,504,462	$23,504,462
TOTAL AGENCY FUNDS	$28,355,052	$28,355,052	$28,355,052
Intergovernmental Transfers	$13,541,314	$13,541,314	$13,541,314
Intergovernmental Transfers Not Itemized	$13,541,314	$13,541,314	$13,541,314
Rebates, Refunds, and Reimbursements	$3,000	$3,000	$3,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,000	$3,000	$3,000
Sales and Services	$13,960,738	$13,960,738	$13,960,738
Sales and Services Not Itemized	$13,960,738	$13,960,738	$13,960,738
Sanctions, Fines, and Penalties	$850,000	$850,000	$850,000
Sanctions, Fines, and Penalties Not Itemized	$850,000	$850,000	$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$289,180	$289,180	$289,180
State Funds Transfers	$289,180	$289,180	$289,180
Agency to Agency Contracts	$289,180	$289,180	$289,180
TOTAL PUBLIC FUNDS	$195,674,216	$195,674,216	$195,674,216

Section Total - Final

TOTAL STATE FUNDS	$150,900,387	$150,816,181	$150,824,729
State General Funds	$150,900,387	$150,816,181	$150,824,729
TOTAL FEDERAL FUNDS	$23,504,462	$23,504,462	$23,504,462
Federal Funds Not Itemized	$23,504,462	$23,504,462	$23,504,462
TOTAL AGENCY FUNDS	$28,355,052	$28,355,052	$28,355,052
Intergovernmental Transfers	$13,541,314	$13,541,314	$13,541,314
Intergovernmental Transfers Not Itemized	$13,541,314	$13,541,314	$13,541,314
Rebates, Refunds, and Reimbursements	$3,000	$3,000	$3,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,000	$3,000	$3,000
Sales and Services	$13,960,738	$13,960,738	$13,960,738
Sales and Services Not Itemized	$13,960,738	$13,960,738	$13,960,738
Sanctions, Fines, and Penalties	$850,000	$850,000	$850,000

		Governor	House	SAC
Sanctions, Fines, and Penalties Not Itemized		$850,000	$850,000	$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$289,180	$289,180	$289,180
State Funds Transfers		$289,180	$289,180	$289,180
Agency to Agency Contracts		$289,180	$289,180	$289,180
TOTAL PUBLIC FUNDS		$203,049,081	$202,964,875	$202,973,423

Aviation — Continuation Budget

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	$4,104,714	$4,104,714	$4,104,714
State General Funds	$4,104,714	$4,104,714	$4,104,714
TOTAL FEDERAL FUNDS	$10,034	$10,034	$10,034
Federal Funds Not Itemized	$10,034	$10,034	$10,034
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	$4,214,748	$4,214,748	$4,214,748

265.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$60,286	$60,286	$60,286

265.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,841	$0	$824

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

State General Funds	$5,600	$5,600	$5,600

265.4 *Reduce funds for one-time funding for the Perry Airport hangar.*

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

265.100 Aviation — Appropriation (HB 751)

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	$4,172,441	$4,020,600	$4,021,424
State General Funds	$4,172,441	$4,020,600	$4,021,424
TOTAL FEDERAL FUNDS	$10,034	$10,034	$10,034
Federal Funds Not Itemized	$10,034	$10,034	$10,034
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	$4,282,475	$4,130,634	$4,131,458

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	$8,143,321	$8,143,321	$8,143,321
Intergovernmental Transfers	$190,000	$190,000	$190,000
Intergovernmental Transfers Not Itemized	$190,000	$190,000	$190,000
Sales and Services	$7,953,321	$7,953,321	$7,953,321
Sales and Services Not Itemized	$7,953,321	$7,953,321	$7,953,321
TOTAL PUBLIC FUNDS	$8,143,321	$8,143,321	$8,143,321

266.100 Capitol Police Services — Appropriation (HB 751)

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	$8,143,321	$8,143,321	$8,143,321
Intergovernmental Transfers	$190,000	$190,000	$190,000
Intergovernmental Transfers Not Itemized	$190,000	$190,000	$190,000
Sales and Services	$7,953,321	$7,953,321	$7,953,321
Sales and Services Not Itemized	$7,953,321	$7,953,321	$7,953,321
TOTAL PUBLIC FUNDS	$8,143,321	$8,143,321	$8,143,321

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	$8,690,701	$8,690,701	$8,690,701
State General Funds	$8,690,701	$8,690,701	$8,690,701
TOTAL FEDERAL FUNDS	$5,571	$5,571	$5,571
Federal Funds Not Itemized	$5,571	$5,571	$5,571
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	$8,699,782	$8,699,782	$8,699,782

267.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$223,769	$223,769	$223,769

267.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$6,835	$0	$3,060

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

State General Funds	$24,442	$24,442	$24,442

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

State General Funds	$11,710	$11,710	$11,710

267.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$104,000	$78,000

267.100 Departmental Administration — Appropriation (HB 751)

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	$8,957,457	$9,054,622	$9,031,682
State General Funds	$8,957,457	$9,054,622	$9,031,682
TOTAL FEDERAL FUNDS	$5,571	$5,571	$5,571
Federal Funds Not Itemized	$5,571	$5,571	$5,571
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	$8,966,538	$9,063,703	$9,040,763

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	$101,817,527	$101,817,527	$101,817,527
State General Funds	$101,817,527	$101,817,527	$101,817,527
TOTAL FEDERAL FUNDS	$1,888,148	$1,888,148	$1,888,148
Federal Funds Not Itemized	$1,888,148	$1,888,148	$1,888,148
TOTAL AGENCY FUNDS	$8,548,708	$8,548,708	$8,548,708
Intergovernmental Transfers	$7,677,456	$7,677,456	$7,677,456
Intergovernmental Transfers Not Itemized	$7,677,456	$7,677,456	$7,677,456
Sales and Services	$21,252	$21,252	$21,252
Sales and Services Not Itemized	$21,252	$21,252	$21,252

		Governor	House	SAC
Sanctions, Fines, and Penalties		$850,000	$850,000	$850,000
Sanctions, Fines, and Penalties Not Itemized		$850,000	$850,000	$850,000
TOTAL PUBLIC FUNDS		$112,254,383	$112,254,383	$112,254,383

268.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$2,598,043	$2,598,043	$2,598,043

268.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds		$79,354	$0	$35,522

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

State General Funds		$339,557	$339,557	$339,557

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

State General Funds		$13,964	$13,964	$13,964

268.5 *Increase funds for a 50 man trooper school.*

State General Funds		$2,844,172	$2,844,172	$2,844,172

268.100 Field Offices and Services — Appropriation (HB 751)

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	$107,692,617	$107,613,263	$107,648,785
State General Funds	$107,692,617	$107,613,263	$107,648,785
TOTAL FEDERAL FUNDS	$1,888,148	$1,888,148	$1,888,148
Federal Funds Not Itemized	$1,888,148	$1,888,148	$1,888,148
TOTAL AGENCY FUNDS	$8,548,708	$8,548,708	$8,548,708
Intergovernmental Transfers	$7,677,456	$7,677,456	$7,677,456
Intergovernmental Transfers Not Itemized	$7,677,456	$7,677,456	$7,677,456
Sales and Services	$21,252	$21,252	$21,252
Sales and Services Not Itemized	$21,252	$21,252	$21,252
Sanctions, Fines, and Penalties	$850,000	$850,000	$850,000
Sanctions, Fines, and Penalties Not Itemized	$850,000	$850,000	$850,000
TOTAL PUBLIC FUNDS	$118,129,473	$118,050,119	$118,085,641

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	$10,073,561	$10,073,561	$10,073,561
State General Funds	$10,073,561	$10,073,561	$10,073,561
TOTAL FEDERAL FUNDS	$2,627,825	$2,627,825	$2,627,825
Federal Funds Not Itemized	$2,627,825	$2,627,825	$2,627,825
TOTAL AGENCY FUNDS	$4,799,536	$4,799,536	$4,799,536
Intergovernmental Transfers	$593,069	$593,069	$593,069
Intergovernmental Transfers Not Itemized	$593,069	$593,069	$593,069
Rebates, Refunds, and Reimbursements	$3,000	$3,000	$3,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,000	$3,000	$3,000
Sales and Services	$4,203,467	$4,203,467	$4,203,467
Sales and Services Not Itemized	$4,203,467	$4,203,467	$4,203,467
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$90,000	$90,000	$90,000
State Funds Transfers	$90,000	$90,000	$90,000
Agency to Agency Contracts	$90,000	$90,000	$90,000
TOTAL PUBLIC FUNDS	$17,590,922	$17,590,922	$17,590,922

269.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$309,243	$309,243	$309,243

269.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds		$9,445	$0	$4,228

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

State General Funds	$73,487	$73,487	$73,487

269.100 Motor Carrier Compliance — Appropriation (HB 751)

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	$10,465,736	$10,456,291	$10,460,519
State General Funds	$10,465,736	$10,456,291	$10,460,519
TOTAL FEDERAL FUNDS	$2,627,825	$2,627,825	$2,627,825
Federal Funds Not Itemized	$2,627,825	$2,627,825	$2,627,825
TOTAL AGENCY FUNDS	$4,799,536	$4,799,536	$4,799,536
Intergovernmental Transfers	$593,069	$593,069	$593,069
Intergovernmental Transfers Not Itemized	$593,069	$593,069	$593,069
Rebates, Refunds, and Reimbursements	$3,000	$3,000	$3,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,000	$3,000	$3,000
Sales and Services	$4,203,467	$4,203,467	$4,203,467
Sales and Services Not Itemized	$4,203,467	$4,203,467	$4,203,467
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$90,000	$90,000	$90,000
State Funds Transfers	$90,000	$90,000	$90,000
Agency to Agency Contracts	$90,000	$90,000	$90,000
TOTAL PUBLIC FUNDS	$17,983,097	$17,973,652	$17,977,880

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	$695,864	$695,864	$695,864
State General Funds	$695,864	$695,864	$695,864
TOTAL PUBLIC FUNDS	$695,864	$695,864	$695,864

270.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$12,055	$12,055	$12,055

270.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$243	$0	$39

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

State General Funds	($2,239)	($2,239)	($2,239)

270.4 *Increase funds for one compliance and evaluation position.*

State General Funds		$70,000	$70,000

270.5 *Utilize existing funds for information technology and operations. (H:YES)(S:Increase funds for information technology and operations)*

State General Funds		$0	$66,200

270.100 Firefighter Standards and Training Council, Georgia — Appropriation (HB 751)

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	$705,923	$775,680	$841,919
State General Funds	$705,923	$775,680	$841,919
TOTAL PUBLIC FUNDS	$705,923	$775,680	$841,919

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.

	Governor	House	SAC
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	$17,912,078	$17,912,078	$17,912,078
Federal Funds Not Itemized	$17,912,078	$17,912,078	$17,912,078
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	$21,943,246	$21,943,246	$21,943,246

271.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$11,355	$11,355	$11,355

271.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$364	$0	$172

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

State General Funds	($462)	($462)	($462)

271.100 Highway Safety, Office of — Appropriation (HB 751)

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	$3,506,143	$3,505,779	$3,505,951
State General Funds	$3,506,143	$3,505,779	$3,505,951
TOTAL FEDERAL FUNDS	$17,912,078	$17,912,078	$17,912,078
Federal Funds Not Itemized	$17,912,078	$17,912,078	$17,912,078
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	$21,954,503	$21,954,139	$21,954,311

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	$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

272.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$68,754	$68,754	$68,754

272.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,623	$0	$1,463

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

State General Funds	($8,152)	($8,152)	($8,152)

272.4 *Increase funds for personnel for one curriculum development position. (S:Increase funds for stipends for curriculum development by subject area experts)*

State General Funds	$105,816	$105,816	$50,000

272.5 *Reduce funds for one-time funding for the purchase of one vehicle.*

State General Funds			($24,000)

272.100 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 751)

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	$3,073,360	$3,070,737	$2,992,384
State General Funds	$3,073,360	$3,070,737	$2,992,384
TOTAL PUBLIC FUNDS	$3,073,360	$3,070,737	$2,992,384

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	$11,743,950	$11,743,950	$11,743,950
State General Funds	$11,743,950	$11,743,950	$11,743,950
TOTAL FEDERAL FUNDS	$1,060,806	$1,060,806	$1,060,806
Federal Funds Not Itemized	$1,060,806	$1,060,806	$1,060,806
TOTAL AGENCY FUNDS	$6,422,875	$6,422,875	$6,422,875
Intergovernmental Transfers	$5,080,789	$5,080,789	$5,080,789
Intergovernmental Transfers Not Itemized	$5,080,789	$5,080,789	$5,080,789
Sales and Services	$1,342,086	$1,342,086	$1,342,086
Sales and Services Not Itemized	$1,342,086	$1,342,086	$1,342,086
TOTAL PUBLIC FUNDS	$19,227,631	$19,227,631	$19,227,631

273.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$275,332	$275,332	$275,332

273.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$7,501	$0	$2,856

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

State General Funds	($10,753)	($10,753)	($10,753)

273.4 *Increase funds for training courses at the Fire Academy.*

State General Funds	$240,000	$240,000	$240,000

273.5 *Increase funds for operations at the Columbia County and Rome academies.*

State General Funds	$70,680	$70,680	$70,680

273.100 Public Safety Training Center, Georgia — Appropriation (HB 751)

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	$12,326,710	$12,319,209	$12,322,065
State General Funds	$12,326,710	$12,319,209	$12,322,065
TOTAL FEDERAL FUNDS	$1,060,806	$1,060,806	$1,060,806
Federal Funds Not Itemized	$1,060,806	$1,060,806	$1,060,806
TOTAL AGENCY FUNDS	$6,422,875	$6,422,875	$6,422,875
Intergovernmental Transfers	$5,080,789	$5,080,789	$5,080,789
Intergovernmental Transfers Not Itemized	$5,080,789	$5,080,789	$5,080,789
Sales and Services	$1,342,086	$1,342,086	$1,342,086
Sales and Services Not Itemized	$1,342,086	$1,342,086	$1,342,086
TOTAL PUBLIC FUNDS	$19,810,391	$19,802,890	$19,805,746

Section 40: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	$8,482,398	$8,482,398	$8,482,398
State General Funds	$8,482,398	$8,482,398	$8,482,398
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	$9,825,498	$9,825,498	$9,825,498

	Section Total - Final		
TOTAL STATE FUNDS	$9,187,752	$9,186,043	$9,189,054
State General Funds	$9,187,752	$9,186,043	$9,189,054
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	$10,530,852	$10,529,143	$10,532,154

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	$1,299,406	$1,299,406	$1,299,406
State General Funds	$1,299,406	$1,299,406	$1,299,406
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500
TOTAL PUBLIC FUNDS	$1,382,906	$1,382,906	$1,382,906

274.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$32,028	$32,028	$32,028

274.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,207	$0	$667

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

State General Funds	($22)	($22)	($22)

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

State General Funds	$148	$148	$148

274.5 *Increase funds for personnel for one operations support analyst.*

State General Funds	$113,977	$113,977	$113,977

274.6 *Retain funds for one-time funding for information technology. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

274.7 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$6,839	$5,129

274.100 Commission Administration — Appropriation (HB 751)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,446,744	$1,452,376	$1,451,333
State General Funds	$1,446,744	$1,452,376	$1,451,333
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500
TOTAL PUBLIC FUNDS	$1,530,244	$1,535,876	$1,534,833

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	$1,048,728	$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

275.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$50,656	$50,656	$50,656

275.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,909	$0	$1,054

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

State General Funds	($2,653)	($2,653)	($2,653)

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

State General Funds	$297	$297	$297

275.100 Facility Protection — Appropriation (HB 751)

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	$1,098,937	$1,097,028	$1,098,082
State General Funds	$1,098,937	$1,097,028	$1,098,082
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	$2,330,037	$2,328,128	$2,329,182

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	$6,134,264	$6,134,264	$6,134,264
State General Funds	$6,134,264	$6,134,264	$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	$6,162,764	$6,162,764	$6,162,764

276.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$144,153	$144,153	$144,153

276.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$5,432	$0	$3,000

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

State General Funds	($688)	($688)	($688)

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

State General Funds	$697	$697	$697

276.5 *Increase funds for personnel for three utilities analysts ($317,507) and for the recruitment of one engineer analyst ($40,706).*

State General Funds	$358,213	$358,213	$358,213

276.100 Utilities Regulation — Appropriation (HB 751)

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	$6,642,071	$6,636,639	$6,639,639
State General Funds	$6,642,071	$6,636,639	$6,639,639
TOTAL FEDERAL FUNDS	$28,500	$28,500	$28,500
Federal Funds Not Itemized	$28,500	$28,500	$28,500
TOTAL PUBLIC FUNDS	$6,670,571	$6,665,139	$6,668,139

Section 41: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$2,020,395,691	$2,020,395,691	$2,020,395,691
State General Funds	$2,020,148,533	$2,020,148,533	$2,020,148,533
Tobacco Settlement Funds	$247,158	$247,158	$247,158

		Governor	House	SAC
TOTAL AGENCY FUNDS		$5,079,267,165	$5,079,267,165	$5,079,267,165
Contributions, Donations, and Forfeitures		$4,466,022	$4,466,022	$4,466,022
Contributions, Donations, and Forfeitures Not Itemized		$4,466,022	$4,466,022	$4,466,022
Intergovernmental Transfers		$2,562,197,217	$2,562,197,217	$2,562,197,217
University System of Georgia Research Funds		$2,057,910,748	$2,057,910,748	$2,057,910,748
Intergovernmental Transfers Not Itemized		$504,286,469	$504,286,469	$504,286,469
Rebates, Refunds, and Reimbursements		$268,751,033	$268,751,033	$268,751,033
Rebates, Refunds, and Reimbursements Not Itemized		$268,751,033	$268,751,033	$268,751,033
Sales and Services		$2,243,852,893	$2,243,852,893	$2,243,852,893
Record Center Storage Fees		$606,000	$606,000	$606,000
Sales and Services Not Itemized		$302,961,179	$302,961,179	$302,961,179
Tuition and Fees for Higher Education		$1,940,285,714	$1,940,285,714	$1,940,285,714
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$8,479,598	$8,479,598	$8,479,598
State Funds Transfers		$2,996,556	$2,996,556	$2,996,556
Agency to Agency Contracts		$2,996,556	$2,996,556	$2,996,556
Agency Funds Transfers		$5,483,042	$5,483,042	$5,483,042
Agency Fund Transfers Not Itemized		$5,483,042	$5,483,042	$5,483,042
TOTAL PUBLIC FUNDS		$7,108,142,454	$7,108,142,454	$7,108,142,454
	Section Total - Final			
TOTAL STATE FUNDS		$2,120,750,337	$2,128,556,424	$2,137,955,764
State General Funds		$2,120,750,337	$2,128,556,424	$2,137,955,764
TOTAL AGENCY FUNDS		$5,079,267,165	$5,079,267,165	$5,079,267,165
Contributions, Donations, and Forfeitures		$4,466,022	$4,466,022	$4,466,022
Contributions, Donations, and Forfeitures Not Itemized		$4,466,022	$4,466,022	$4,466,022
Intergovernmental Transfers		$2,562,197,217	$2,562,197,217	$2,562,197,217
University System of Georgia Research Funds		$2,057,910,748	$2,057,910,748	$2,057,910,748
Intergovernmental Transfers Not Itemized		$504,286,469	$504,286,469	$504,286,469
Rebates, Refunds, and Reimbursements		$268,751,033	$268,751,033	$268,751,033
Rebates, Refunds, and Reimbursements Not Itemized		$268,751,033	$268,751,033	$268,751,033
Sales and Services		$2,243,852,893	$2,243,852,893	$2,243,852,893
Record Center Storage Fees		$606,000	$606,000	$606,000
Sales and Services Not Itemized		$302,961,179	$302,961,179	$302,961,179
Tuition and Fees for Higher Education		$1,940,285,714	$1,940,285,714	$1,940,285,714
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$8,479,598	$8,479,598	$8,479,598
State Funds Transfers		$2,996,556	$2,996,556	$2,996,556
Agency to Agency Contracts		$2,996,556	$2,996,556	$2,996,556
Agency Funds Transfers		$5,483,042	$5,483,042	$5,483,042
Agency Fund Transfers Not Itemized		$5,483,042	$5,483,042	$5,483,042
TOTAL PUBLIC FUNDS		$7,208,497,100	$7,216,303,187	$7,225,702,527

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	$38,494,527	$38,494,527	$38,494,527
State General Funds	$38,494,527	$38,494,527	$38,494,527
TOTAL AGENCY FUNDS	$32,069,877	$32,069,877	$32,069,877
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	$2,000,000	$2,000,000	$2,000,000
Rebates, Refunds, and Reimbursements Not Itemized	$2,000,000	$2,000,000	$2,000,000
Sales and Services	$8,069,877	$8,069,877	$8,069,877
Sales and Services Not Itemized	$8,069,877	$8,069,877	$8,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,483,042	$5,483,042	$5,483,042
Agency Funds Transfers	$5,483,042	$5,483,042	$5,483,042
Agency Fund Transfers Not Itemized	$5,483,042	$5,483,042	$5,483,042
TOTAL PUBLIC FUNDS	$76,047,446	$76,047,446	$76,047,446

277.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$755,160	$755,160	$755,160

277.2 *Transfer funds from the Agricultural Experiment Station program to the Cooperative Extension Service program to reflect shared personnel costs.*

State General Funds	($738,500)	($738,500)	($738,500)

277.3 *Increase funds for a ruminant nutritionist ($168,000) and a row crop physiologist ($168,000). (S:Increase funds for a ruminant nutritionist)*

State General Funds		$336,000	$168,000

277.100 Agricultural Experiment Station — Appropriation (HB 751)

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	$38,511,187	$38,847,187	$38,679,187
State General Funds	$38,511,187	$38,847,187	$38,679,187
TOTAL AGENCY FUNDS	$32,069,877	$32,069,877	$32,069,877
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	$2,000,000	$2,000,000	$2,000,000
Rebates, Refunds, and Reimbursements Not Itemized	$2,000,000	$2,000,000	$2,000,000
Sales and Services	$8,069,877	$8,069,877	$8,069,877
Sales and Services Not Itemized	$8,069,877	$8,069,877	$8,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,483,042	$5,483,042	$5,483,042
Agency Funds Transfers	$5,483,042	$5,483,042	$5,483,042
Agency Fund Transfers Not Itemized	$5,483,042	$5,483,042	$5,483,042
TOTAL PUBLIC FUNDS	$76,064,106	$76,400,106	$76,232,106

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	$2,788,717	$2,788,717	$2,788,717
Intergovernmental Transfers	$375,000	$375,000	$375,000
University System of Georgia Research Funds	$375,000	$375,000	$375,000
Sales and Services	$2,413,717	$2,413,717	$2,413,717
Sales and Services Not Itemized	$2,413,717	$2,413,717	$2,413,717
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,996,556	$2,996,556	$2,996,556
State Funds Transfers	$2,996,556	$2,996,556	$2,996,556
Agency to Agency Contracts	$2,996,556	$2,996,556	$2,996,556
TOTAL PUBLIC FUNDS	$5,785,273	$5,785,273	$5,785,273

278.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 751)

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	$2,788,717	$2,788,717	$2,788,717
Intergovernmental Transfers	$375,000	$375,000	$375,000
University System of Georgia Research Funds	$375,000	$375,000	$375,000
Sales and Services	$2,413,717	$2,413,717	$2,413,717
Sales and Services Not Itemized	$2,413,717	$2,413,717	$2,413,717
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,996,556	$2,996,556	$2,996,556
State Funds Transfers	$2,996,556	$2,996,556	$2,996,556
Agency to Agency Contracts	$2,996,556	$2,996,556	$2,996,556
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	$32,287,418	$32,287,418	$32,287,418
State General Funds	$32,287,418	$32,287,418	$32,287,418
TOTAL AGENCY FUNDS	$31,333,929	$31,333,929	$31,333,929
Intergovernmental Transfers	$10,000,000	$10,000,000	$10,000,000
University System of Georgia Research Funds	$10,000,000	$10,000,000	$10,000,000
Rebates, Refunds, and Reimbursements	$8,083,929	$8,083,929	$8,083,929
Rebates, Refunds, and Reimbursements Not Itemized	$8,083,929	$8,083,929	$8,083,929
Sales and Services	$13,250,000	$13,250,000	$13,250,000
Sales and Services Not Itemized	$13,250,000	$13,250,000	$13,250,000
TOTAL PUBLIC FUNDS	$63,621,347	$63,621,347	$63,621,347

279.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$706,981	$706,981	$706,981

279.2 *Transfer funds from the Agricultural Experiment Station program to the Cooperative Extension Service program to reflect shared personnel costs.*

State General Funds	$738,500	$738,500	$738,500

279.3 *Increase funds for personnel for a viticulturist ($168,000), a grain crop agronomist ($168,000) and a vegetable pathologist ($168,000). (S:Increase funds for a vegetable pathologist)*

State General Funds		$504,000	$168,000

279.4 *Increase funds for personnel for 12 extension agents. (S:Increase funds for personnel for 6 extension agents)*

State General Funds		$720,000	$360,000

279.100 Cooperative Extension Service — Appropriation (HB 751)

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	$33,732,899	$34,956,899	$34,260,899
State General Funds	$33,732,899	$34,956,899	$34,260,899
TOTAL AGENCY FUNDS	$31,333,929	$31,333,929	$31,333,929
Intergovernmental Transfers	$10,000,000	$10,000,000	$10,000,000
University System of Georgia Research Funds	$10,000,000	$10,000,000	$10,000,000
Rebates, Refunds, and Reimbursements	$8,083,929	$8,083,929	$8,083,929
Rebates, Refunds, and Reimbursements Not Itemized	$8,083,929	$8,083,929	$8,083,929
Sales and Services	$13,250,000	$13,250,000	$13,250,000
Sales and Services Not Itemized	$13,250,000	$13,250,000	$13,250,000
TOTAL PUBLIC FUNDS	$65,066,828	$66,290,828	$65,594,828

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	$8,590,935	$8,590,935	$8,590,935
State General Funds	$8,590,935	$8,590,935	$8,590,935
TOTAL AGENCY FUNDS	$10,900,000	$10,900,000	$10,900,000
Intergovernmental Transfers	$8,000,000	$8,000,000	$8,000,000
Intergovernmental Transfers Not Itemized	$8,000,000	$8,000,000	$8,000,000
Rebates, Refunds, and Reimbursements	$1,400,000	$1,400,000	$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,400,000	$1,400,000	$1,400,000
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	$19,490,935	$19,490,935	$19,490,935

280.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$163,600	$163,600	$163,600

280.2 *Increase funds for Invest Georgia and the Advanced Technology Development Center.*

State General Funds			$10,588,143

280.100 Enterprise Innovation Institute — Appropriation (HB 751)

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	$8,754,535	$8,754,535	$19,342,678
State General Funds	$8,754,535	$8,754,535	$19,342,678
TOTAL AGENCY FUNDS	$10,900,000	$10,900,000	$10,900,000
Intergovernmental Transfers	$8,000,000	$8,000,000	$8,000,000
Intergovernmental Transfers Not Itemized	$8,000,000	$8,000,000	$8,000,000
Rebates, Refunds, and Reimbursements	$1,400,000	$1,400,000	$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,400,000	$1,400,000	$1,400,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000

		Governor	House	SAC
Sales and Services Not Itemized		$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS		$19,654,535	$19,654,535	$30,242,678

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	$810,431	$810,431	$810,431
State General Funds	$810,431	$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	$1,386,419	$1,386,419	$1,386,419

281.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$13,471	$13,471	$13,471

281.2 *Increase funds for travel and operations for extension agents.*

State General Funds		$30,000	$30,000

281.100 Forestry Cooperative Extension — Appropriation (HB 751)

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	$823,902	$853,902	$853,902
State General Funds	$823,902	$853,902	$853,902
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	$1,399,890	$1,429,890	$1,429,890

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	$2,660,386	$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
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

282.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$65,177	$65,177	$65,177

282.100 Forestry Research — Appropriation (HB 751)

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	$2,725,563	$2,725,563	$2,725,563
State General Funds	$2,725,563	$2,725,563	$2,725,563
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

		Governor	House	SAC
Sales and Services		$659,792	$659,792	$659,792
Sales and Services Not Itemized		$659,792	$659,792	$659,792
TOTAL PUBLIC FUNDS		$12,975,989	$12,975,989	$12,975,989

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	$4,646,252	$4,646,252	$4,646,252
State General Funds	$4,646,252	$4,646,252	$4,646,252
TOTAL AGENCY FUNDS	$882,473	$882,473	$882,473
Rebates, Refunds, and Reimbursements	$76,473	$76,473	$76,473
Rebates, Refunds, and Reimbursements Not Itemized	$76,473	$76,473	$76,473
Sales and Services	$806,000	$806,000	$806,000
Record Center Storage Fees	$606,000	$606,000	$606,000
Sales and Services Not Itemized	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$5,528,725	$5,528,725	$5,528,725

283.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$31,885	$31,885	$31,885

283.100 Georgia Archives — Appropriation (HB 751)

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	$4,678,137	$4,678,137	$4,678,137
State General Funds	$4,678,137	$4,678,137	$4,678,137
TOTAL AGENCY FUNDS	$882,473	$882,473	$882,473
Rebates, Refunds, and Reimbursements	$76,473	$76,473	$76,473
Rebates, Refunds, and Reimbursements Not Itemized	$76,473	$76,473	$76,473
Sales and Services	$806,000	$806,000	$806,000
Record Center Storage Fees	$606,000	$606,000	$606,000
Sales and Services Not Itemized	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$5,560,610	$5,560,610	$5,560,610

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	$4,466,022	$4,466,022	$4,466,022
Contributions, Donations, and Forfeitures	$4,466,022	$4,466,022	$4,466,022
Contributions, Donations, and Forfeitures Not Itemized	$4,466,022	$4,466,022	$4,466,022
TOTAL PUBLIC FUNDS	$4,466,022	$4,466,022	$4,466,022

284.100 Georgia Radiation Therapy Center — Appropriation (HB 751)

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	$4,466,022	$4,466,022	$4,466,022
Contributions, Donations, and Forfeitures	$4,466,022	$4,466,022	$4,466,022
Contributions, Donations, and Forfeitures Not Itemized	$4,466,022	$4,466,022	$4,466,022
TOTAL PUBLIC FUNDS	$4,466,022	$4,466,022	$4,466,022

Georgia Research Alliance — Continuation Budget

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

285.1 *Transfer funds from the Public Service/Special Funding Initiatives program to the Georgia Research Alliance program.*

State General Funds	$5,097,451	$5,097,451	$5,097,451

285.99 ***SAC****: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.*
House*: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.*
Governor*: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.*

State General Funds	$0	$0	$0

285.100 Georgia Research Alliance — Appropriation (HB 751)

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

TOTAL STATE FUNDS	$5,097,451	$5,097,451	$5,097,451
State General Funds	$5,097,451	$5,097,451	$5,097,451
TOTAL PUBLIC FUNDS	$5,097,451	$5,097,451	$5,097,451

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	$5,694,440	$5,694,440	$5,694,440
State General Funds	$5,694,440	$5,694,440	$5,694,440
TOTAL AGENCY FUNDS	$361,751,431	$361,751,431	$361,751,431
Intergovernmental Transfers	$231,348,767	$231,348,767	$231,348,767
University System of Georgia Research Funds	$231,348,767	$231,348,767	$231,348,767
Rebates, Refunds, and Reimbursements	$122,020,899	$122,020,899	$122,020,899
Rebates, Refunds, and Reimbursements Not Itemized	$122,020,899	$122,020,899	$122,020,899
Sales and Services	$8,381,765	$8,381,765	$8,381,765
Sales and Services Not Itemized	$8,381,765	$8,381,765	$8,381,765
TOTAL PUBLIC FUNDS	$367,445,871	$367,445,871	$367,445,871

286.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$116,539	$116,539	$116,539

286.100 Georgia Tech Research Institute — Appropriation (HB 751)

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	$5,810,979	$5,810,979	$5,810,979
State General Funds	$5,810,979	$5,810,979	$5,810,979
TOTAL AGENCY FUNDS	$361,751,431	$361,751,431	$361,751,431
Intergovernmental Transfers	$231,348,767	$231,348,767	$231,348,767
University System of Georgia Research Funds	$231,348,767	$231,348,767	$231,348,767
Rebates, Refunds, and Reimbursements	$122,020,899	$122,020,899	$122,020,899
Rebates, Refunds, and Reimbursements Not Itemized	$122,020,899	$122,020,899	$122,020,899
Sales and Services	$8,381,765	$8,381,765	$8,381,765
Sales and Services Not Itemized	$8,381,765	$8,381,765	$8,381,765
TOTAL PUBLIC FUNDS	$367,562,410	$367,562,410	$367,562,410

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	$926,998	$926,998	$926,998
State General Funds	$926,998	$926,998	$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	$25,000	$25,000	$25,000
Rebates, Refunds, and Reimbursements Not Itemized	$25,000	$25,000	$25,000

		Governor	House	SAC
Sales and Services		$93,633	$93,633	$93,633
Sales and Services Not Itemized		$93,633	$93,633	$93,633
TOTAL PUBLIC FUNDS		$1,413,279	$1,413,279	$1,413,279

287.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$15,057	$15,057	$15,057

287.100 Marine Institute — Appropriation (HB 751)

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	$942,055	$942,055	$942,055
State General Funds	$942,055	$942,055	$942,055
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	$25,000	$25,000	$25,000
Rebates, Refunds, and Reimbursements Not Itemized	$25,000	$25,000	$25,000
Sales and Services	$93,633	$93,633	$93,633
Sales and Services Not Itemized	$93,633	$93,633	$93,633
TOTAL PUBLIC FUNDS	$1,428,336	$1,428,336	$1,428,336

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	$1,243,709	$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

288.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$24,113	$24,113	$24,113

288.2 *Increase funds for personnel and operations.*

State General Funds		$150,000	$0

288.100 Marine Resources Extension Center — Appropriation (HB 751)

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,267,822	$1,417,822	$1,267,822
State General Funds	$1,267,822	$1,417,822	$1,267,822
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	$2,613,351	$2,763,351	$2,613,351

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	$28,840,775	$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

289.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$797,743	$797,743	$797,743

289.2 *Increase funds for a new re-entry into obstetrics program for OB/GYN physicians licensed in Georgia and practicing in underserved areas.*

State General Funds		$200,000	$0

289.100 Medical College of Georgia Hospital and Clinics — Appropriation (HB 751)

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	$29,638,518	$29,838,518	$29,638,518
State General Funds	$29,638,518	$29,838,518	$29,638,518
TOTAL PUBLIC FUNDS	$29,638,518	$29,838,518	$29,638,518

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	$32,869,520	$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
Intergovernmental Transfers Not Itemized	$5,222,400	$5,222,400	$5,222,400
TOTAL PUBLIC FUNDS	$38,091,920	$38,091,920	$38,091,920

290.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$670,421	$670,421	$670,421

290.2 *Increase funds for public library materials to 35 cents per capita.*

State General Funds		$3,735,500	$3,735,500

290.100 Public Libraries — Appropriation (HB 751)

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	$33,539,941	$37,275,441	$37,275,441
State General Funds	$33,539,941	$37,275,441	$37,275,441
TOTAL AGENCY FUNDS	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers Not Itemized	$5,222,400	$5,222,400	$5,222,400
TOTAL PUBLIC FUNDS	$38,762,341	$42,497,841	$42,497,841

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	$32,691,972	$32,691,972	$32,691,972
State General Funds	$32,444,814	$32,444,814	$32,444,814
Tobacco Settlement Funds	$247,158	$247,158	$247,158
TOTAL PUBLIC FUNDS	$32,691,972	$32,691,972	$32,691,972

291.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$509,381	$509,381	$451,075

291.2 *Transfer funds from the Public Service/Special Funding Initiatives program to the Teaching program for the Fort Valley Land Grant match.*

State General Funds	($3,725,725)	($3,725,725)	($3,725,725)

291.3 *Transfer funds for 72 new residency slots in primary care medicine from the Board of Regents of the University System of Georgia Public Service/Special Funding Initiatives program to the Georgia Board for Physician Workforce: Graduate Medical Education program attached to the Department of Community Health.*

State General Funds	($1,138,075)	($1,138,075)	($1,138,075)

291.4 *Transfer funds from the Public Service/Special Funding Initiatives program to the Georgia Research Alliance program.*

State General Funds	($5,097,451)	($5,097,451)	($5,097,451)

291.5 *Eliminate funds for the Georgia Research Alliance.*

Tobacco Settlement Funds	($247,158)	($247,158)	($247,158)

291.6 *Increase funds for the Georgia Youth Science and Technology Center.*

State General Funds		$125,000	$125,000

291.7 *Increase funds for a legislative commission on government structure.*

State General Funds			$25,000

291.100 Public Service / Special Funding Initiatives — Appropriation (HB 751)

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	$22,992,944	$23,117,944	$23,084,638
State General Funds	$22,992,944	$23,117,944	$23,084,638
TOTAL PUBLIC FUNDS	$22,992,944	$23,117,944	$23,084,638

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	$11,894,954	$11,894,954	$11,894,954
State General Funds	$11,894,954	$11,894,954	$11,894,954
TOTAL PUBLIC FUNDS	$11,894,954	$11,894,954	$11,894,954

292.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$107,723	$107,723	$107,723

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

State General Funds	$14,854	$14,854	$14,854

292.3 *Increase funds to the Southern Regional Education Board to reflect FY2017 dues and contract amounts.*

State General Funds	$37,440	$37,440	$37,440

292.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$11,513	$8,635

292.100 Regents Central Office — Appropriation (HB 751)

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	$12,054,971	$12,066,484	$12,063,606
State General Funds	$12,054,971	$12,066,484	$12,063,606
TOTAL PUBLIC FUNDS	$12,054,971	$12,066,484	$12,063,606

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	$1,273,178	$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

		Governor	House	SAC
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

293.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$24,399	$24,399	$24,399

293.100 Skidaway Institute of Oceanography — Appropriation (HB 751)

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,297,577	$1,297,577	$1,297,577
State General Funds	$1,297,577	$1,297,577	$1,297,577
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	$5,098,197	$5,098,197	$5,098,197

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	$1,795,857,875	$1,795,857,875	$1,795,857,875
State General Funds	$1,795,857,875	$1,795,857,875	$1,795,857,875
TOTAL AGENCY FUNDS	$4,598,893,472	$4,598,893,472	$4,598,893,472
Intergovernmental Transfers	$2,272,056,794	$2,272,056,794	$2,272,056,794
University System of Georgia Research Funds	$1,780,992,725	$1,780,992,725	$1,780,992,725
Intergovernmental Transfers Not Itemized	$491,064,069	$491,064,069	$491,064,069
Rebates, Refunds, and Reimbursements	$133,964,098	$133,964,098	$133,964,098
Rebates, Refunds, and Reimbursements Not Itemized	$133,964,098	$133,964,098	$133,964,098
Sales and Services	$2,192,872,580	$2,192,872,580	$2,192,872,580
Sales and Services Not Itemized	$252,586,866	$252,586,866	$252,586,866
Tuition and Fees for Higher Education	$1,940,285,714	$1,940,285,714	$1,940,285,714
TOTAL PUBLIC FUNDS	$6,394,751,347	$6,394,751,347	$6,394,751,347

294.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$55,474,234	$55,474,234	$55,532,540

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

State General Funds	($326,551)	($326,551)	($326,551)

294.3 *Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.*

State General Funds	$43,516,661	$43,516,661	$43,516,661

294.4 *Transfer funds from the Public Service/Special Funding Initiatives program to the Teaching program for the Fort Valley Land Grant match.*

State General Funds	$3,725,725	$3,725,725	$3,725,725

294.5 *Increase funds for the Military and Academic Training Center in Warner Robins.*

State General Funds	$538,100	$538,100	$538,100

294.6 *Reduce funds for Georgia Gwinnett College (GGC) to reflect year three of the seven year plan to eliminate the GGC Special Funding Initiative.*

State General Funds	($1,375,000)	($1,375,000)	($1,375,000)

294.100 Teaching — Appropriation (HB 751)

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	$1,897,411,044	$1,897,411,044	$1,897,469,350
State General Funds	$1,897,411,044	$1,897,411,044	$1,897,469,350
TOTAL AGENCY FUNDS	$4,598,893,472	$4,598,893,472	$4,598,893,472
Intergovernmental Transfers	$2,272,056,794	$2,272,056,794	$2,272,056,794
University System of Georgia Research Funds	$1,780,992,725	$1,780,992,725	$1,780,992,725
Intergovernmental Transfers Not Itemized	$491,064,069	$491,064,069	$491,064,069
Rebates, Refunds, and Reimbursements	$133,964,098	$133,964,098	$133,964,098
Rebates, Refunds, and Reimbursements Not Itemized	$133,964,098	$133,964,098	$133,964,098
Sales and Services	$2,192,872,580	$2,192,872,580	$2,192,872,580
Sales and Services Not Itemized	$252,586,866	$252,586,866	$252,586,866
Tuition and Fees for Higher Education	$1,940,285,714	$1,940,285,714	$1,940,285,714
TOTAL PUBLIC FUNDS	$6,496,304,516	$6,496,304,516	$6,496,362,822

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	$2,649,796	$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

295.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$57,236	$57,236	$57,236

295.100 Veterinary Medicine Experiment Station — Appropriation (HB 751)

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	$2,707,032	$2,707,032	$2,707,032
State General Funds	$2,707,032	$2,707,032	$2,707,032
TOTAL PUBLIC FUNDS	$2,707,032	$2,707,032	$2,707,032

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	$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

296.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$10,255	$10,255	$10,255

296.100 Veterinary Medicine Teaching Hospital — Appropriation (HB 751)

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	$427,418	$427,418	$427,418
State General Funds	$427,418	$427,418	$427,418
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	$14,927,418	$14,927,418	$14,927,418

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	$3,547,852	$3,547,852	$3,547,852
State General Funds	$3,547,852	$3,547,852	$3,547,852
TOTAL PUBLIC FUNDS	$3,547,852	$3,547,852	$3,547,852

297.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$81,470	$81,470	$81,470

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

State General Funds	($109,248)	($109,248)	($109,248)

297.3 *Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.*

State General Funds	$158,191	$158,191	$158,191

297.4 *Eliminate one-time funds for the design of Historic Jenkins Hall renovation.*

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

297.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$181	$136

297.6 *Increase funds for student services. (S:It is the intent of the Georgia General Assembly to clarify the Tuition Equalization Grant statutes as it applies to public institutions receiving state funds)*

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

297.100 Payments to Georgia Military College — Appropriation (HB 751)

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	$3,178,265	$5,178,446	$5,178,401
State General Funds	$3,178,265	$5,178,446	$5,178,401
TOTAL PUBLIC FUNDS	$3,178,265	$5,178,446	$5,178,401

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	$14,997,510	$14,997,510	$14,997,510
State General Funds	$14,997,510	$14,997,510	$14,997,510
TOTAL PUBLIC FUNDS	$14,997,510	$14,997,510	$14,997,510

298.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$177,008	$177,008	$177,008

298.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$6,107	$0	$3,120

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

State General Funds	($21,253)	($21,253)	($21,253)

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

State General Funds	($1,275)	($1,275)	($1,275)

298.100 Payments to Georgia Public Telecommunications Commission — Appropriation (HB 751)

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.

	Governor	House	SAC
TOTAL STATE FUNDS	$15,158,097	$15,151,990	$15,155,110
State General Funds	$15,158,097	$15,151,990	$15,155,110
TOTAL PUBLIC FUNDS	$15,158,097	$15,151,990	$15,155,110

Section 42: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$181,285,086	$181,285,086	$181,285,086
State General Funds	$180,851,303	$180,851,303	$180,851,303
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	$182,104,173	$182,104,173	$182,104,173

Section Total - Final

TOTAL STATE FUNDS	$183,770,674	$183,274,280	$183,738,224
State General Funds	$183,336,891	$182,840,497	$183,304,441
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	$184,589,761	$184,093,367	$184,557,311

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	$8,113,036	$8,113,036	$8,113,036
State General Funds	$8,113,036	$8,113,036	$8,113,036
TOTAL PUBLIC FUNDS	$8,113,036	$8,113,036	$8,113,036

299.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$285,794	$285,794	$285,794

299.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$7,621	$0	$2,799

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

State General Funds	$5,094	$5,094	$5,094

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

State General Funds	$3,119	$3,119	$3,119

299.5 *Transfer funds from the Taxpayer Services, Local Government Services, Revenue Processing, Tax Compliance, and Technology Support Services programs to the Departmental Administration program to align budget and expenditures.*

State General Funds	$1,641,502	$1,641,502	$1,641,502

299.6 *Transfer funds from the Technology Support Services program to the Departmental Administration program to properly reflect information technology expenses in the programs utilizing those systems.*

State General Funds	$3,301,898	$3,301,898	$3,301,898

299.7 *Transfer funds, nine positions and operations from the Office of Special Investigations program to the Departmental Administration program for facilities and mailroom operations.*

State General Funds	$641,413	$641,413	$641,413

299.8 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$66,219	$49,664

299.100 Departmental Administration — Appropriation (HB 751)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$13,999,477	$14,058,075	$14,044,319
State General Funds	$13,999,477	$14,058,075	$14,044,319
TOTAL PUBLIC FUNDS	$13,999,477	$14,058,075	$14,044,319

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

300.100 Forestland Protection Grants — Appropriation (HB 751)

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

301.98 *Transfer funds from the Fraud Detection and Prevention program to the Office of Special Investigations program for the fraud detection and prevention contract.*

State General 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	$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

302.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$123,247	$123,247	$123,247

302.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$3,286	$0	$1,207

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

State General Funds	$4,681	$4,681	$4,681

302.4 *Transfer funds from the Taxpayer Services, Local Government Services, Revenue Processing, Tax Compliance, and Technology Support Services programs to the Industry Regulation program to align budget and expenditures.*

State General Funds	$820,155	$820,155	$820,155

302.5 *Transfer funds from the Technology Support Services program to the Industry Regulation program to properly reflect information technology expenses in the programs utilizing those systems.*

State General Funds	$70,975	$70,975	$70,975

302.100 Industry Regulation — Appropriation (HB 751)

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	$7,070,693	$7,067,407	$7,068,614
State General Funds	$6,636,910	$6,633,624	$6,634,831
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	$7,442,200	$7,438,914	$7,440,121

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	$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

303.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$96,158	$96,158	$96,158

303.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,565	$0	$942

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

State General Funds	$2,797	$2,797	$2,797

303.4 *Transfer funds from the Local Government Services program to the Departmental Administration, Industry Regulation, Motor Vehicle Registration and Titling, Office of Special Investigations, and Tax Policy programs to align budget and expenditures.*

State General Funds	($168,177)	($168,177)	($168,177)

303.5 *Transfer funds from the Technology Support Services program to the Local Government Services program to properly reflect information technology expenses in the programs utilizing those systems.*

State General Funds	$38,622	$38,622	$38,622

303.100 Local Government Services — Appropriation (HB 751)

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	$4,845,422	$4,842,857	$4,843,799
State General Funds	$4,845,422	$4,842,857	$4,843,799
TOTAL PUBLIC FUNDS	$4,845,422	$4,842,857	$4,843,799

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	$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

304.1 *Reduce funds to align budget with projected expenditures.*

State General Funds	($1,518,447)	($2,018,447)	($1,518,447)

304.100 Local Tax Officials Retirement and FICA — Appropriation (HB 751)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$11,492,977	$10,992,977	$11,492,977
State General Funds	$11,492,977	$10,992,977	$11,492,977
TOTAL PUBLIC FUNDS	$11,492,977	$10,992,977	$11,492,977

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	$19,566,913	$19,566,913	$19,566,913
State General Funds	$19,566,913	$19,566,913	$19,566,913
TOTAL PUBLIC FUNDS	$19,566,913	$19,566,913	$19,566,913

305.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$222,196	$222,196	$222,196

305.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$5,925	$0	$2,176

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

State General Funds	$9,563	$9,563	$9,563

305.4 *Transfer funds from the Taxpayer Services, Local Government Services, Revenue Processing, Tax Compliance, and Technology Support Services programs to the Motor Vehicle Registration and Titling program to align budget and expenditures.*

State General Funds	$9,552,397	$9,552,397	$9,552,397

305.5 *Transfer funds from the Technology Support Services program to the Motor Vehicle Registration and Titling program to properly reflect information technology expenses in the programs utilizing those systems.*

State General Funds	$3,381,869	$3,381,869	$3,381,869

305.100 Motor Vehicle Registration and Titling — Appropriation (HB 751)

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	$32,738,863	$32,732,938	$32,735,114
State General Funds	$32,738,863	$32,732,938	$32,735,114
TOTAL PUBLIC FUNDS	$32,738,863	$32,732,938	$32,735,114

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	$3,955,313	$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

306.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$110,142	$110,142	$110,142

306.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,938	$0	$1,079

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

State General Funds	$2,561	$2,561	$2,561

306.4 *Transfer funds from the Taxpayer Services, Local Government Services, Revenue Processing, Tax Compliance, and Technology Support Services programs to the Office of Special Investigations program to align budget and expenditures.*

State General Funds	$1,280,261	$1,280,261	$1,280,261

306.5 *Transfer funds from the Technology Support Services program to the Office of Special Investigations program to properly reflect information technology expenses in the programs utilizing those systems.*

State General Funds	$42,186	$42,186	$42,186

306.6 *Transfer funds, nine positions and operations from the Office of Special Investigations program to the Departmental Administration program for facilities and mailroom operations.*

State General Funds	($641,413)	($641,413)	($641,413)

306.7 *Transfer funds from the Fraud Detection and Prevention program to the Office of Special Investigations program for the fraud detection and prevention contract.*

State General Funds	$1,250,000	$1,250,000	$1,250,000

306.100 Office of Special Investigations — Appropriation (HB 751)

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

TOTAL STATE FUNDS	$6,001,988	$5,999,050	$6,000,129
State General Funds	$6,001,988	$5,999,050	$6,000,129
TOTAL PUBLIC FUNDS	$6,001,988	$5,999,050	$6,000,129

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	$13,613,917	$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

307.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$168,711	$168,711	$168,711

307.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$4,499	$0	$1,653

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

State General Funds	$6,424	$6,424	$6,424

307.4 *Transfer funds from the Revenue Processing program to the Departmental Administration, Industry Regulation, Motor Vehicle Registration and Titling, Office of Special Investigations, and Tax Policy programs to align budget and expenditures.*

State General Funds	($317,180)	($317,180)	($317,180)

307.5 *Transfer funds from the Technology Support Services program to the Revenue Processing program to properly reflect information technology expenses in the programs utilizing those systems.*

State General Funds	$1,806,857	$1,806,857	$1,806,857

307.100 Revenue Processing — Appropriation (HB 751)

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	$15,283,228	$15,278,729	$15,280,382
State General Funds	$15,283,228	$15,278,729	$15,280,382
TOTAL PUBLIC FUNDS	$15,283,228	$15,278,729	$15,280,382

Tax Compliance — Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$54,604,522	$54,604,522	$54,604,522
State General Funds	$54,604,522	$54,604,522	$54,604,522

		Governor	House	SAC
TOTAL FEDERAL FUNDS		$222,000	$222,000	$222,000
Federal Funds Not Itemized		$222,000	$222,000	$222,000
TOTAL PUBLIC FUNDS		$54,826,522	$54,826,522	$54,826,522
308.1	*Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*			
State General Funds		$952,388	$952,388	$952,388
308.2	*Increase funds to reflect an adjustment in merit system assessments.*			
State General Funds		$25,396	$0	$9,329
308.3	*Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*			
State General Funds		$32,032	$32,032	$32,032
308.4	*Transfer funds from the Tax Compliance program to the Departmental Administration, Industry Regulation, Motor Vehicle Registration and Titling, Office of Special Investigations, and Tax Policy programs to align budget and expenditures.*			
State General Funds		($2,026,593)	($2,026,593)	($2,026,593)
308.5	*Transfer funds from the Technology Support Services program to the Tax Compliance program to properly reflect information technology expenses in the programs utilizing those systems.*			
State General Funds		$4,226,271	$4,226,271	$4,226,271
308.6	*Increase funds for telecommunications to meet projected need.*			
State General Funds		$1,518,447	$1,518,447	$1,518,447
308.7	*Reduce funds for start-up costs for Tax Compliance pilot project.*			
State General Funds				($42,500)

308.100 Tax Compliance — Appropriation (HB 751)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$59,332,463	$59,307,067	$59,273,896
State General Funds	$59,332,463	$59,307,067	$59,273,896
TOTAL FEDERAL FUNDS	$222,000	$222,000	$222,000
Federal Funds Not Itemized	$222,000	$222,000	$222,000
TOTAL PUBLIC FUNDS	$59,554,463	$59,529,067	$59,495,896

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	$3,127,866	$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

309.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$116,390	$116,390	$116,390

309.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$3,104	$0	$1,140

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

State General Funds	$1,257	$1,257	$1,257

309.4 *Transfer funds from the Taxpayer Services, Local Government Services, Revenue Processing, Tax Compliance, and Technology Support Services programs to the Tax Policy program to align budget and expenditures.*

State General Funds	$800,806	$800,806	$800,806

309.5 *Transfer funds from the Technology Support Services program to the Tax Policy program to properly reflect information technology expenses in the programs utilizing those systems.*

State General Funds	$193,754	$193,754	$193,754

309.100 Tax Policy — Appropriation (HB 751)

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	$4,243,177	$4,240,073	$4,241,213
State General Funds	$4,243,177	$4,240,073	$4,241,213
TOTAL PUBLIC FUNDS	$4,243,177	$4,240,073	$4,241,213

Taxpayer Services — 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	$13,726,342	$13,726,342	$13,726,342
State General Funds	$13,726,342	$13,726,342	$13,726,342
TOTAL FEDERAL FUNDS	$225,580	$225,580	$225,580
Federal Funds Not Itemized	$225,580	$225,580	$225,580
TOTAL PUBLIC FUNDS	$13,951,922	$13,951,922	$13,951,922

310.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$272,977	$272,977	$272,977

310.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$7,279	$0	$2,674

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

State General Funds	$7,444	$7,444	$7,444

310.4 *Transfer funds from the Taxpayer Services program to the Departmental Administration, Industry Regulation, Motor Vehicle Registration and Titling, Office of Special Investigations, and Tax Policy programs to align budget and expenditures.*

State General Funds	($224,954)	($224,954)	($224,954)

310.5 *Transfer funds from the Technology Support Services program to the Taxpayer Services program to properly reflect information technology expenses in the programs utilizing those systems.*

State General Funds	$900,947	$900,947	$900,947

310.98 *Change the name of the Customer Service program to the Taxpayer Services program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

310.100 Taxpayer Services — Appropriation (HB 751)

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$14,690,035	$14,682,756	$14,685,430
State General Funds	$14,690,035	$14,682,756	$14,685,430
TOTAL FEDERAL FUNDS	$225,580	$225,580	$225,580
Federal Funds Not Itemized	$225,580	$225,580	$225,580
TOTAL PUBLIC FUNDS	$14,915,615	$14,908,336	$14,911,010

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.

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

311.1 *Transfer funds from the Technology Support Services program to the Departmental Administration, Industry Regulation, Local Government Services, Motor Vehicle Registration and Titling, Office of Special Investigations, Revenue Processing, Tax Compliance, Tax Policy, and Taxpayer Services programs to align budget and expenditures.*

State General Funds	($11,358,217)	($11,358,217)	($11,358,217)

311.2 *Transfer funds from the Technology Support Services program to the Departmental Administration, Industry Regulation, Local Government Services, Motor Vehicle Registration and Titling, Office of Special Investigations, Revenue Processing, Tax Compliance, Tax Policy, and Taxpayer Services programs to properly reflect information technology expenses in the programs utilizing those systems.*

State General Funds	($13,963,379)	($13,963,379)	($13,963,379)

Section 43: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	$24,476,790	$24,476,790	$24,476,790
State General Funds	$24,476,790	$24,476,790	$24,476,790
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	$29,285,639	$29,285,639	$29,285,639

Section Total - Final

TOTAL STATE FUNDS	$24,886,487	$24,380,445	$24,562,337
State General Funds	$24,886,487	$24,380,445	$24,562,337
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	$29,695,336	$29,189,294	$29,371,186

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	$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

312.1 *Reduce funds to meet projected expenditures.*

State General Funds	($323,877)	($275,000)

312.100 Corporations — Appropriation (HB 751)

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	$619,585	$668,462
State General Funds	$943,462	$619,585	$668,462
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	$4,394,681	$4,443,558

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$5,369,670	$5,369,670	$5,369,670
State General Funds		$5,369,670	$5,369,670	$5,369,670
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		$5,504,670	$5,504,670	$5,504,670

313.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$64,623	$64,623	$64,623

313.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,445	$0	$355

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

State General Funds	($10,335)	($10,335)	($10,335)

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

State General Funds	$1,345	$1,345	$1,345

313.100 Elections — Appropriation (HB 751)

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	$5,426,748	$5,425,303	$5,425,658
State General Funds	$5,426,748	$5,425,303	$5,425,658
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	$5,561,748	$5,560,303	$5,560,658

Investigations — Continuation Budget

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

TOTAL STATE FUNDS	$2,784,729	$2,784,729	$2,784,729
State General Funds	$2,784,729	$2,784,729	$2,784,729
TOTAL PUBLIC FUNDS	$2,784,729	$2,784,729	$2,784,729

314.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$69,092	$69,092	$69,092

314.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,545	$0	$379

314.100 Investigations — Appropriation (HB 751)

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	$2,855,366	$2,853,821	$2,854,200
State General Funds	$2,855,366	$2,853,821	$2,854,200
TOTAL PUBLIC FUNDS	$2,855,366	$2,853,821	$2,854,200

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	$3,304,322	$3,304,322	$3,304,322
State General Funds	$3,304,322	$3,304,322	$3,304,322
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000

		Governor	House	SAC
Sales and Services		$15,000	$15,000	$15,000
Sales and Services Not Itemized		$15,000	$15,000	$15,000
TOTAL PUBLIC FUNDS		$3,319,322	$3,319,322	$3,319,322
315.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*				
State General Funds		$78,619	$78,619	$78,619
315.2 *Increase funds to reflect an adjustment in merit system assessments.*				
State General Funds		$1,758	$0	$432
315.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds		($30,019)	($30,019)	($30,019)
315.4 *Increase funds to reflect an adjustment in TeamWorks billings.*				
State General Funds		$3,796	$3,796	$3,796
315.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*				
State General Funds			$12,191	$9,143
315.6 *Reduce funds to meet projected expenditures.*				
State General Funds			($73,029)	$0
315.100 Office Administration				**Appropriation (HB 751)**
The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.				
TOTAL STATE FUNDS		$3,358,476	$3,295,880	$3,366,293
State General Funds		$3,358,476	$3,295,880	$3,366,293
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		$3,373,476	$3,310,880	$3,381,293
Professional Licensing Boards				**Continuation Budget**
The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.				
TOTAL STATE FUNDS		$8,150,375	$8,150,375	$8,150,375
State General Funds		$8,150,375	$8,150,375	$8,150,375
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		$8,964,128	$8,964,128	$8,964,128
316.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*				
State General Funds		$193,027	$193,027	$193,027
316.2 *Increase funds to reflect an adjustment in merit system assessments.*				
State General Funds		$4,317	$0	$1,060
316.3 *Reduce funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds		($50,465)	($50,465)	($50,465)
316.4 *Increase funds to reflect an adjustment in TeamWorks billings.*				
State General Funds		$2,603	$2,603	$2,603
316.100 Professional Licensing Boards				**Appropriation (HB 751)**
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		$8,299,857	$8,295,540	$8,296,600
State General Funds		$8,299,857	$8,295,540	$8,296,600
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		$9,113,610	$9,109,293	$9,110,353

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	$668,528	$668,528	$668,528
State General Funds	$668,528	$668,528	$668,528
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	$718,528	$718,528	$718,528

317.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$16,187	$16,187	$16,187

317.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$362	$0	$89

317.3 *Reduce funds to meet projected expenditures.*

State General Funds		($107,520)	$0

317.100 Securities — Appropriation (HB 751)

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	$685,077	$577,195	$684,804
State General Funds	$685,077	$577,195	$684,804
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	$735,077	$627,195	$734,804

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	$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
Contributions, Donations, and Forfeitures Not Itemized	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$284,236	$284,236	$284,236

318.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$7,408	$7,408	$7,408

318.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$464	$0	$339

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

State General Funds	$15	$15	$15

318.100 Commission on the Holocaust, Georgia — Appropriation (HB 751)

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	$272,123	$271,659	$271,998
State General Funds	$272,123	$271,659	$271,998
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	$292,123	$291,659	$291,998

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	$2,991,468	$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

319.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$62,562	$62,562	$62,562

319.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$3,916	$0	$2,860

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

State General Funds	($14,272)	($14,272)	($14,272)

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

State General Funds	$1,704	$1,704	$1,704

319.5 *Reduce funds and utilize retained fee revenue for operations.*

State General Funds			($50,000)

319.100 Real Estate Commission — Appropriation (HB 751)

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	$3,045,378	$3,041,462	$2,994,322
State General Funds	$3,045,378	$3,041,462	$2,994,322
TOTAL PUBLIC FUNDS	$3,045,378	$3,041,462	$2,994,322

Section 44: Student Finance Commission and Authority, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$717,162,075	$717,162,075	$717,162,075
State General Funds	$60,685,247	$60,685,247	$60,685,247
Lottery Proceeds	$656,476,828	$656,476,828	$656,476,828
TOTAL FEDERAL FUNDS	$38,650	$38,650	$38,650
Federal Funds Not Itemized	$38,650	$38,650	$38,650
TOTAL AGENCY FUNDS	$713,673	$713,673	$713,673
Intergovernmental Transfers	$713,673	$713,673	$713,673
Intergovernmental Transfers Not Itemized	$713,673	$713,673	$713,673
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000
Agency to Agency Contracts	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$718,514,398	$718,514,398	$718,514,398

Section Total - Final

TOTAL STATE FUNDS	$807,914,719	$807,031,122	$807,026,377
State General Funds	$92,209,846	$91,309,131	$91,310,003
Lottery Proceeds	$715,704,873	$715,721,991	$715,716,374
TOTAL FEDERAL FUNDS	$38,650	$38,650	$38,650
Federal Funds Not Itemized	$38,650	$38,650	$38,650
TOTAL AGENCY FUNDS	$0	$1,000,000	$1,000,000
Sales and Services		$1,000,000	$1,000,000
Sales and Services Not Itemized		$1,000,000	$1,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000
Agency to Agency Contracts	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$808,553,369	$808,669,772	$808,665,027

Engineer Scholarship — Continuation Budget

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students and retain those students as engineers in the State.

TOTAL STATE FUNDS	$1,029,000	$1,029,000	$1,029,000
State General Funds	$1,029,000	$1,029,000	$1,029,000
TOTAL PUBLIC FUNDS	$1,029,000	$1,029,000	$1,029,000

320.1 *Increase funds to meet the projected need.*

State General Funds	$31,500	$31,500	$31,500

320.99 ***SAC**: 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.*
***House**: 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.*

State General Funds		$0	$0

320.100 Engineer Scholarship — Appropriation (HB 751)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$1,060,500	$1,060,500	$1,060,500
State General Funds	$1,060,500	$1,060,500	$1,060,500
TOTAL PUBLIC FUNDS	$1,060,500	$1,060,500	$1,060,500

Georgia Military College Scholarship — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$1,203,240	$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

321.100 Georgia Military College Scholarship — Appropriation (HB 751)

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

322.1 *Reduce funds based on projected expenditures.*

State General Funds		($100,000)	($100,000)

322.100 HERO Scholarship — Appropriation (HB 751)

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	$700,000	$700,000
State General Funds	$800,000	$700,000	$700,000
TOTAL PUBLIC FUNDS	$800,000	$700,000	$700,000

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	$8,209,800	$8,209,800	$8,209,800
State General Funds	$0	$0	$0
Lottery Proceeds	$8,209,800	$8,209,800	$8,209,800
TOTAL FEDERAL FUNDS	$38,650	$38,650	$38,650
Federal Funds Not Itemized	$38,650	$38,650	$38,650
TOTAL AGENCY FUNDS	$230,950	$230,950	$230,950
Intergovernmental Transfers	$230,950	$230,950	$230,950
Intergovernmental Transfers Not Itemized	$230,950	$230,950	$230,950
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000
Agency to Agency Contracts	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$9,079,400	$9,079,400	$9,079,400

323.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

Lottery Proceeds	$99,776	$99,776	$99,776

323.2 *Increase funds to reflect an adjustment in merit system assessments.*

Lottery Proceeds	$8,350	$0	$5,352

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

Lottery Proceeds	$944	$944	$944

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

Lottery Proceeds	$1,166	$1,166	$1,166

323.5 *Reduce funds to reflect changes in other funds.*

Intergovernmental Transfers Not Itemized	($230,950)	($230,950)	($230,950)

323.100 HOPE Administration — Appropriation (HB 751)

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	$8,320,036	$8,311,686	$8,317,038
Lottery Proceeds	$8,320,036	$8,311,686	$8,317,038
TOTAL FEDERAL FUNDS	$38,650	$38,650	$38,650
Federal Funds Not Itemized	$38,650	$38,650	$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$600,000	$600,000	$600,000
State Funds Transfers	$600,000	$600,000	$600,000
Agency to Agency Contracts	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$8,958,686	$8,950,336	$8,955,688

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

324.99 ***SAC****: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.*
House*: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.*
Governor*: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.*

State General Funds	$0	$0	$0

324.100 HOPE GED — Appropriation (HB 751)

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in 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

325.1 *Utilize existing funds of $751,998 for the Strategic Industries Workforce Development Grant to include Industrial Maintenance certificate and diploma programs. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

325.100 HOPE Grant — Appropriation (HB 751)

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

326.100 HOPE Scholarships - Private Schools — Appropriation (HB 751)

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	$463,360,413	$463,360,413	$463,360,413
State General Funds	$0	$0	$0
Lottery Proceeds	$463,360,413	$463,360,413	$463,360,413
TOTAL PUBLIC FUNDS	$463,360,413	$463,360,413	$463,360,413

327.1 *Increase funds for the HOPE Scholarship - Public Schools to meet the projected need.*

Lottery Proceeds	$53,792,472	$53,817,940	$53,806,971

327.2 *Increase funds for the Zell Miller Scholarship to meet the projected need.*

Lottery Proceeds	$5,325,337	$5,325,337	$5,325,337

327.100 HOPE Scholarships - Public Schools — Appropriation (HB 751)

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	$522,478,222	$522,503,690	$522,492,721
Lottery Proceeds	$522,478,222	$522,503,690	$522,492,721
TOTAL PUBLIC FUNDS	$522,478,222	$522,503,690	$522,492,721

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	$27,000,000	$27,000,000	$27,000,000
State General Funds	$1,000,000	$1,000,000	$1,000,000
Lottery Proceeds	$26,000,000	$26,000,000	$26,000,000
TOTAL PUBLIC FUNDS	$27,000,000	$27,000,000	$27,000,000

328.1 *Replace funds.*

State General Funds	($1,000,000)	($1,000,000)
Sales and Services Not Itemized	$1,000,000	$1,000,000
Total Public Funds:	$0	$0

328.99 ***SAC****: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).*

House*: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).*

Governor*: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).*

State General Funds	$0	$0	$0

328.100 Low Interest Loans — Appropriation (HB 751)

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	$27,000,000	$26,000,000	$26,000,000
State General Funds	$1,000,000	$0	$0
Lottery Proceeds	$26,000,000	$26,000,000	$26,000,000
TOTAL AGENCY FUNDS		$1,000,000	$1,000,000
Sales and Services		$1,000,000	$1,000,000
Sales and Services Not Itemized		$1,000,000	$1,000,000
TOTAL PUBLIC FUNDS	$27,000,000	$27,000,000	$27,000,000

Move on When Ready — 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	$28,892,039	$28,892,039	$28,892,039
State General Funds	$28,892,039	$28,892,039	$28,892,039
TOTAL PUBLIC FUNDS	$28,892,039	$28,892,039	$28,892,039

329.1 *Increase funds to meet the projected need.*

State General Funds	$29,426,180	$29,426,180	$29,426,180

329.98 *Change the name of the Accel program to the Move on When Ready program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

329.100 Move on When Ready — Appropriation (HB 751)

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	$58,318,219	$58,318,219	$58,318,219
State General Funds	$58,318,219	$58,318,219	$58,318,219
TOTAL PUBLIC FUNDS	$58,318,219	$58,318,219	$58,318,219

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	$1,825,445	$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
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

330.1 *Increase funds to meet the projected need.*

State General Funds	$729,572	$729,572	$729,572

330.2 *Replace funds.*

State General Funds	$482,723	$482,723	$482,723
Intergovernmental Transfers Not Itemized	($482,723)	($482,723)	($482,723)
Total Public Funds:	$0	$0	$0

330.100 North Georgia Military Scholarship Grants — Appropriation (HB 751)

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	$3,037,740	$3,037,740	$3,037,740
State General Funds	$3,037,740	$3,037,740	$3,037,740
TOTAL PUBLIC FUNDS	$3,037,740	$3,037,740	$3,037,740

North Georgia ROTC Grants — Continuation Budget

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend 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

331.100 North Georgia ROTC Grants — Appropriation (HB 751)

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	$600,000	$600,000	$600,000
State General Funds	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$600,000	$600,000	$600,000

332.100 Public Safety Memorial Grant — Appropriation (HB 751)

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.

		Governor	House	SAC
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

333.1 *Increase funds to add additional school systems and to establish a pilot program for youth in foster care.*

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

333.100 REACH Georgia Scholarship — Appropriation (HB 751)

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	$2,750,000	$2,750,000	$2,750,000
State General Funds	$2,750,000	$2,750,000	$2,750,000
TOTAL PUBLIC FUNDS	$2,750,000	$2,750,000	$2,750,000

Service Cancelable Loans — Continuation Budget

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

334.1 *Increase funds for service cancelable loans to fund five large animal veterinarian slots.*

State General Funds		$100,000	$100,000

334.2 *Increase funds for service cancelable loans for Georgia National Guard members as authorized in O.C.G.A. 20-3-374.*

State General Funds		$100,000	$100,000

334.99 ***SAC**: The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.*
***House**: Provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.*

State General Funds		$0	$0

334.100 Service Cancelable Loans — Appropriation (HB 751)

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS		$200,000	$200,000
State General Funds		$200,000	$200,000
TOTAL PUBLIC FUNDS		$200,000	$200,000

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	$21,224,952	$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

335.100 Tuition Equalization Grants — Appropriation (HB 751)

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.

		Governor	House	SAC
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	$873,071	$873,071	$873,071
State General Funds	$873,071	$873,071	$873,071
TOTAL PUBLIC FUNDS	$873,071	$873,071	$873,071

336.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$23,033	$23,033	$23,033

336.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,441	$0	$1,053

336.3 *Increase funds for personnel.*

State General Funds	$80,150	$80,150	$80,150

336.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$726	$545

336.100 Nonpublic Postsecondary Education Commission — Appropriation (HB 751)

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	$977,695	$976,980	$977,852
State General Funds	$977,695	$976,980	$977,852
TOTAL PUBLIC FUNDS	$977,695	$976,980	$977,852

Section 45: Teachers' Retirement System

Section Total - Continuation

TOTAL STATE FUNDS	$317,000	$317,000	$317,000
State General Funds	$317,000	$317,000	$317,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$36,002,746	$36,002,746	$36,002,746
State Funds Transfers	$36,002,746	$36,002,746	$36,002,746
Retirement Payments	$36,002,746	$36,002,746	$36,002,746
TOTAL PUBLIC FUNDS	$36,319,746	$36,319,746	$36,319,746

Section Total - Final

TOTAL STATE FUNDS	$265,000	$265,000	$265,000
State General Funds	$265,000	$265,000	$265,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$36,421,846	$36,421,846	$36,421,846
State Funds Transfers	$36,421,846	$36,421,846	$36,421,846
Retirement Payments	$36,421,846	$36,421,846	$36,421,846
TOTAL PUBLIC FUNDS	$36,686,846	$36,686,846	$36,686,846

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	$317,000	$317,000	$317,000
State General Funds	$317,000	$317,000	$317,000
TOTAL PUBLIC FUNDS	$317,000	$317,000	$317,000

337.1 *Reduce funds to reflect the declining population of teachers who qualify for this benefit.*

State General Funds	($52,000)	($52,000)	($52,000)

337.100 Local/Floor COLA — Appropriation (HB 751)

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	$265,000	$265,000	$265,000
State General Funds	$265,000	$265,000	$265,000
TOTAL PUBLIC FUNDS	$265,000	$265,000	$265,000

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	$36,002,746	$36,002,746	$36,002,746
State Funds Transfers	$36,002,746	$36,002,746	$36,002,746
Retirement Payments	$36,002,746	$36,002,746	$36,002,746
TOTAL PUBLIC FUNDS	$36,002,746	$36,002,746	$36,002,746

338.1 *Increase funds for information technology ($780,000), telecommunications ($4,800), and operations ($7,800).*

Retirement Payments	$792,600	$792,600	$792,600

338.2 *Reduce funds for contracts ($119,000) and one-time funding for information technology equipment and computer system upgrades ($254,500).*

Retirement Payments	($373,500)	($373,500)	($373,500)

338.100 System Administration — Appropriation (HB 751)

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	$36,421,846	$36,421,846	$36,421,846
State Funds Transfers	$36,421,846	$36,421,846	$36,421,846
Retirement Payments	$36,421,846	$36,421,846	$36,421,846
TOTAL PUBLIC FUNDS	$36,421,846	$36,421,846	$36,421,846

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 2017.

Section 46: Technical College System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$339,934,441	$339,934,441	$339,934,441
State General Funds	$339,934,441	$339,934,441	$339,934,441
TOTAL FEDERAL FUNDS	$81,691,954	$81,691,954	$81,691,954
Federal Funds Not Itemized	$79,470,279	$79,470,279	$79,470,279
FFIND Child Care and Development Block Grant CFDA93.575	$2,221,675	$2,221,675	$2,221,675
TOTAL AGENCY FUNDS	$356,552,704	$356,552,704	$356,552,704
Intergovernmental Transfers	$3,754,721	$3,754,721	$3,754,721
Intergovernmental Transfers Not Itemized	$3,754,721	$3,754,721	$3,754,721
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000
Sales and Services	$352,697,983	$352,697,983	$352,697,983
Sales and Services Not Itemized	$71,980,698	$71,980,698	$71,980,698
Tuition and Fees for Higher Education	$280,717,285	$280,717,285	$280,717,285
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,201,099	$3,201,099	$3,201,099
State Funds Transfers	$3,201,099	$3,201,099	$3,201,099
Agency to Agency Contracts	$3,201,099	$3,201,099	$3,201,099
TOTAL PUBLIC FUNDS	$781,380,198	$781,380,198	$781,380,198

Section Total - Final

TOTAL STATE FUNDS	$351,400,729	$351,206,458	$351,324,324
State General Funds	$351,400,729	$351,206,458	$351,324,324
TOTAL FEDERAL FUNDS	$81,691,954	$81,691,954	$81,691,954
Federal Funds Not Itemized	$79,470,279	$79,470,279	$79,470,279
FFIND Child Care and Development Block Grant CFDA93.575	$2,221,675	$2,221,675	$2,221,675
TOTAL AGENCY FUNDS	$356,552,704	$356,552,704	$356,552,704

	Governor	House	SAC
Intergovernmental Transfers	$3,754,721	$3,754,721	$3,754,721
Intergovernmental Transfers Not Itemized	$3,754,721	$3,754,721	$3,754,721
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000
Sales and Services	$352,697,983	$352,697,983	$352,697,983
Sales and Services Not Itemized	$71,980,698	$71,980,698	$71,980,698
Tuition and Fees for Higher Education	$280,717,285	$280,717,285	$280,717,285
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,201,099	$3,201,099	$3,201,099
State Funds Transfers	$3,201,099	$3,201,099	$3,201,099
Agency to Agency Contracts	$3,201,099	$3,201,099	$3,201,099
TOTAL PUBLIC FUNDS	$792,846,486	$792,652,215	$792,770,081

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	$14,492,443	$14,492,443	$14,492,443
State General Funds	$14,492,443	$14,492,443	$14,492,443
TOTAL FEDERAL FUNDS	$19,324,577	$19,324,577	$19,324,577
Federal Funds Not Itemized	$19,324,577	$19,324,577	$19,324,577
TOTAL AGENCY FUNDS	$6,485,279	$6,485,279	$6,485,279
Intergovernmental Transfers	$3,754,721	$3,754,721	$3,754,721
Intergovernmental Transfers Not Itemized	$3,754,721	$3,754,721	$3,754,721
Sales and Services	$2,730,558	$2,730,558	$2,730,558
Sales and Services Not Itemized	$2,730,558	$2,730,558	$2,730,558
TOTAL PUBLIC FUNDS	$40,302,299	$40,302,299	$40,302,299

339.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$367,538	$367,538	$367,538

339.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$13,386	$0	$6,529

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

State General Funds	$789	$789	$789

339.4 *Transfer funds from the Technical Education program to the Adult Education program for 20 additional full-time adult education instructors and utilize existing funds to shift 30 part-time instructors to full-time to reach 50 additional full-time instructors.*

State General Funds	$1,208,620	$1,208,620	$1,208,620

339.5 *Utilize existing funds to provide GED and educational opportunities for inmates in county correctional facilities. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

339.100 Adult Education — Appropriation (HB 751)

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	$16,082,776	$16,069,390	$16,075,919
State General Funds	$16,082,776	$16,069,390	$16,075,919
TOTAL FEDERAL FUNDS	$19,324,577	$19,324,577	$19,324,577
Federal Funds Not Itemized	$19,324,577	$19,324,577	$19,324,577
TOTAL AGENCY FUNDS	$6,485,279	$6,485,279	$6,485,279
Intergovernmental Transfers	$3,754,721	$3,754,721	$3,754,721
Intergovernmental Transfers Not Itemized	$3,754,721	$3,754,721	$3,754,721
Sales and Services	$2,730,558	$2,730,558	$2,730,558
Sales and Services Not Itemized	$2,730,558	$2,730,558	$2,730,558
TOTAL PUBLIC FUNDS	$41,892,632	$41,879,246	$41,885,775

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.

		Governor	House	SAC
TOTAL STATE FUNDS		$8,719,592	$8,719,592	$8,719,592
State General Funds		$8,719,592	$8,719,592	$8,719,592
TOTAL AGENCY FUNDS		$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements		$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized		$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		$100,515	$100,515	$100,515
State Funds Transfers		$100,515	$100,515	$100,515
Agency to Agency Contracts		$100,515	$100,515	$100,515
TOTAL PUBLIC FUNDS		$8,920,107	$8,920,107	$8,920,107

340.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$219,324	$219,324	$219,324

340.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,968	$0	$1,448

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

State General Funds	($3,876)	($3,876)	($3,876)

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

State General Funds	$7,036	$7,036	$7,036

340.5 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$97,236	$72,927

340.6 *Encourage the Technical College System of Georgia to create third-party cooperative arrangements with the Georgia Vocational Rehabilitation Agency to maximize financial assistance for vocational rehabilitation clients. (H:YES)(S:YES)*

State General Funds		$0	$0

340.100 Departmental Administration — Appropriation (HB 751)

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	$8,945,044	$9,039,312	$9,016,451
State General Funds	$8,945,044	$9,039,312	$9,016,451
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$100,515	$100,515	$100,515
State Funds Transfers	$100,515	$100,515	$100,515
Agency to Agency Contracts	$100,515	$100,515	$100,515
TOTAL PUBLIC FUNDS	$9,145,559	$9,239,827	$9,216,966

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	$13,060,226	$13,060,226	$13,060,226
State General Funds	$13,060,226	$13,060,226	$13,060,226
TOTAL FEDERAL FUNDS	$171,029	$171,029	$171,029
Federal Funds Not Itemized	$171,029	$171,029	$171,029
TOTAL AGENCY FUNDS	$8,796,822	$8,796,822	$8,796,822
Sales and Services	$8,796,822	$8,796,822	$8,796,822
Sales and Services Not Itemized	$8,796,822	$8,796,822	$8,796,822
TOTAL PUBLIC FUNDS	$22,028,077	$22,028,077	$22,028,077

341.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$233,802	$233,802	$233,802

341.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$3,130	$0	$1,527

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

State General Funds	($4,048)	($4,048)	($4,048)

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

State General Funds	$1,293	$1,293	$1,293

341.100 Quick Start and Customized Services — Appropriation (HB 751)

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	$13,294,403	$13,291,273	$13,292,800
State General Funds	$13,294,403	$13,291,273	$13,292,800
TOTAL FEDERAL FUNDS	$171,029	$171,029	$171,029
Federal Funds Not Itemized	$171,029	$171,029	$171,029
TOTAL AGENCY FUNDS	$8,796,822	$8,796,822	$8,796,822
Sales and Services	$8,796,822	$8,796,822	$8,796,822
Sales and Services Not Itemized	$8,796,822	$8,796,822	$8,796,822
TOTAL PUBLIC FUNDS	$22,262,254	$22,259,124	$22,260,651

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	$303,662,180	$303,662,180	$303,662,180
State General Funds	$303,662,180	$303,662,180	$303,662,180
TOTAL FEDERAL FUNDS	$62,196,348	$62,196,348	$62,196,348
Federal Funds Not Itemized	$59,974,673	$59,974,673	$59,974,673
FFIND Child Care and Development Block Grant CFDA93.575	$2,221,675	$2,221,675	$2,221,675
TOTAL AGENCY FUNDS	$341,170,603	$341,170,603	$341,170,603
Sales and Services	$341,170,603	$341,170,603	$341,170,603
Sales and Services Not Itemized	$60,453,318	$60,453,318	$60,453,318
Tuition and Fees for Higher Education	$280,717,285	$280,717,285	$280,717,285
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,100,584	$3,100,584	$3,100,584
State Funds Transfers	$3,100,584	$3,100,584	$3,100,584
Agency to Agency Contracts	$3,100,584	$3,100,584	$3,100,584
TOTAL PUBLIC FUNDS	$710,129,715	$710,129,715	$710,129,715

342.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$8,030,740	$8,030,740	$8,030,740

342.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$272,023	$0	$132,671

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

State General Funds	$80,563	$80,563	$80,563

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

State General Funds	$162,240	$162,240	$162,240

342.5 *Increase funds for formula growth to reflect a 1.7% increase in square footage.*

State General Funds	$891,484	$891,484	$891,484

342.6 *Transfer funds from the Technical Education program to the Adult Education program for 20 additional full-time adult education instructors.*

State General Funds	($1,208,620)	($1,208,620)	($1,208,620)

342.7 *Increase funds for one-time funding for equipment at the Military and Academic Training Center.*

State General Funds	$1,187,896	$1,187,896	$1,187,896

342.8 *Utilize existing funds to provide vocational education opportunities for inmates in county correctional facilities. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

342.9 *Encourage the Technical College System of Georgia to create third-party cooperative arrangements with the Georgia Vocational Rehabilitation Agency to maximize financial assistance for vocational rehabilitation clients. (H:YES)(S:YES)*

State General Funds	$0	$0

342.100 Technical Education — Appropriation (HB 751)

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	$313,078,506	$312,806,483	$312,939,154
State General Funds	$313,078,506	$312,806,483	$312,939,154
TOTAL FEDERAL FUNDS	$62,196,348	$62,196,348	$62,196,348
Federal Funds Not Itemized	$59,974,673	$59,974,673	$59,974,673
FFIND Child Care and Development Block Grant CFDA93.575	$2,221,675	$2,221,675	$2,221,675
TOTAL AGENCY FUNDS	$341,170,603	$341,170,603	$341,170,603
Sales and Services	$341,170,603	$341,170,603	$341,170,603
Sales and Services Not Itemized	$60,453,318	$60,453,318	$60,453,318
Tuition and Fees for Higher Education	$280,717,285	$280,717,285	$280,717,285
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,100,584	$3,100,584	$3,100,584
State Funds Transfers	$3,100,584	$3,100,584	$3,100,584
Agency to Agency Contracts	$3,100,584	$3,100,584	$3,100,584
TOTAL PUBLIC FUNDS	$719,546,041	$719,274,018	$719,406,689

Section 47: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$890,537,224	$890,537,224	$890,537,224
State General Funds	$23,960,710	$23,960,710	$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
TOTAL AGENCY FUNDS	$93,537,703	$93,537,703	$93,537,703
Reserved Fund Balances	$3,971,000	$3,971,000	$3,971,000
Reserved Fund Balances Not Itemized	$3,971,000	$3,971,000	$3,971,000
Intergovernmental Transfers	$39,945,170	$39,945,170	$39,945,170
Intergovernmental Transfers Not Itemized	$39,945,170	$39,945,170	$39,945,170
Sales and Services	$49,621,533	$49,621,533	$49,621,533
Sales and Services Not Itemized	$49,621,533	$49,621,533	$49,621,533
TOTAL PUBLIC FUNDS	$2,577,221,237	$2,577,221,237	$2,577,221,237

Section Total - Final

TOTAL STATE FUNDS	$1,714,541,590	$1,714,544,035	$1,714,542,577
State General Funds	$54,477,590	$54,480,035	$54,478,577
State Motor Fuel Funds	$1,660,064,000	$1,660,064,000	$1,660,064,000
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	$93,537,703	$93,537,703	$93,537,703
Reserved Fund Balances	$3,971,000	$3,971,000	$3,971,000
Reserved Fund Balances Not Itemized	$3,971,000	$3,971,000	$3,971,000
Intergovernmental Transfers	$39,945,170	$39,945,170	$39,945,170
Intergovernmental Transfers Not Itemized	$39,945,170	$39,945,170	$39,945,170
Sales and Services	$49,621,533	$49,621,533	$49,621,533
Sales and Services Not Itemized	$49,621,533	$49,621,533	$49,621,533
TOTAL PUBLIC FUNDS	$3,401,225,603	$3,401,228,048	$3,401,226,590

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	$223,238,790	$223,238,790	$223,238,790
State General Funds	$0	$0	$0
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

		Governor	House	SAC
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
Intergovernmental Transfers		$38,737,112	$38,737,112	$38,737,112
Intergovernmental Transfers Not Itemized		$38,737,112	$38,737,112	$38,737,112
Sales and Services		$16,563,318	$16,563,318	$16,563,318
Sales and Services Not Itemized		$16,563,318	$16,563,318	$16,563,318
TOTAL PUBLIC FUNDS		$1,203,791,919	$1,203,791,919	$1,203,791,919

343.1 *Increase and allocate funds in accordance with the Strategic Transportation Plan approved pursuant to O.C.G.A. 32-5-27.1.*

State Motor Fuel Funds			$239,800,654

343.98 *Transfer funds and any associated prior year funds to consolidate the Capital Construction Projects program into the Capital Projects program.*

State Motor Fuel Funds	($223,238,790)	($223,238,790)	$0
Federal Highway Admin.-Planning & Construction CFDA20.205	($925,252,699)	($925,252,699)	$0
Sales and Services Not Itemized	($16,563,318)	($16,563,318)	$0
Intergovernmental Transfers Not Itemized	($38,737,112)	($38,737,112)	$0
Total Public Funds:	($1,203,791,919)	($1,203,791,919)	$0

343.100 Capital Construction Projects — Appropriation (HB 751)

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	$0	$0	$463,039,444
State Motor Fuel Funds	$0	$0	$463,039,444
TOTAL FEDERAL FUNDS	$0	$0	$925,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$0	$0	$925,252,699
TOTAL AGENCY FUNDS	$0	$0	$55,300,430
Intergovernmental Transfers	$0	$0	$38,737,112
Intergovernmental Transfers Not Itemized	$0	$0	$38,737,112
Sales and Services	$0	$0	$16,563,318
Sales and Services Not Itemized	$0	$0	$16,563,318
TOTAL PUBLIC FUNDS	$0	$0	$1,443,592,573

Capital Maintenance Projects — Continuation Budget

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 General Funds	$0	$0	$0
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
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

344.1 *Increase and allocate funds in accordance with the Strategic Transportation Plan approved pursuant to O.C.G.A. 32-5-27.1.*

State Motor Fuel Funds			$302,954,123

344.98 *Transfer funds and any associated prior year motor fuel funds to consolidate the Capital Maintenance Projects program into the Capital Projects program.*

State Motor Fuel Funds	($41,483,404)	($41,483,404)	$0
Federal Highway Admin.-Planning & Construction CFDA20.205	($183,218,385)	($183,218,385)	$0
Sales and Services Not Itemized	($350,574)	($350,574)	$0
Total Public Funds:	($225,052,363)	($225,052,363)	$0

344.100 Capital Maintenance Projects — Appropriation (HB 751)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$0	$0	$344,437,527
State Motor Fuel Funds	$0	$0	$344,437,527
TOTAL FEDERAL FUNDS	$0	$0	$183,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$0	$0	$183,218,385
TOTAL AGENCY FUNDS	$0	$0	$350,574
Sales and Services	$0	$0	$350,574

Sales and Services Not Itemized	$0	$0	$350,574
TOTAL PUBLIC FUNDS	$0	$0	$528,006,486

Capital Projects — Continuation Budget

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

345.1 *Increase funds to recognize additional revenue from HB170 (2015 Session) for capital projects.*

State Motor Fuel Funds	$543,119,831	$543,119,831	$0

345.98 *Transfer funds and any associated prior year motor fuel funds to consolidate the Capital Construction Projects, Capital Maintenance Projects, and Local Roads Assistance Administration programs into the Capital Projects program.*

State Motor Fuel Funds	$269,068,655	$269,068,655	$0
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,200,127,001	$1,200,127,001	$0
Sales and Services Not Itemized	$17,509,125	$17,509,125	$0
Intergovernmental Transfers Not Itemized	$38,737,112	$38,737,112	$0
Total Public Funds:	$1,525,441,893	$1,525,441,893	$0

345.99 ***SAC****: The purpose of this appropriation is to provide funding for Capital Outlay road construction, maintenance, and enhancement projects on local and state road systems and to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*
House*: The purpose of this appropriation is to provide funding for Capital Outlay road construction, maintenance, and enhancement projects on local and state road systems and to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*
Governor*: The purpose of this appropriation is to provide funding for Capital Outlay road construction, maintenance, and enhancement projects on local and state road systems and to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

State General Funds	$0	$0	$0

345.100 Capital Projects — Appropriation (HB 751)

The purpose of this appropriation is to provide funding for Capital Outlay road construction, maintenance, and enhancement projects on local and state road systems and to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$812,188,486	$812,188,486	$0
State Motor Fuel Funds	$812,188,486	$812,188,486	
TOTAL FEDERAL FUNDS	$1,200,127,001	$1,200,127,001	
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,200,127,001	$1,200,127,001	
TOTAL AGENCY FUNDS	$56,246,237	$56,246,237	
Intergovernmental Transfers	$38,737,112	$38,737,112	
Intergovernmental Transfers Not Itemized	$38,737,112	$38,737,112	
Sales and Services	$17,509,125	$17,509,125	
Sales and Services Not Itemized	$17,509,125	$17,509,125	
TOTAL PUBLIC FUNDS	$2,068,561,724	$2,068,561,724	$0

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	$82,124,154	$82,124,154	$82,124,154
State General Funds	$0	$0	$0
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	$4,463,619	$4,463,619	$4,463,619
Reserved Fund Balances	$3,500,000	$3,500,000	$3,500,000
Reserved Fund Balances Not Itemized	$3,500,000	$3,500,000	$3,500,000
Intergovernmental Transfers	$526,415	$526,415	$526,415
Intergovernmental Transfers Not Itemized	$526,415	$526,415	$526,415
Sales and Services	$437,204	$437,204	$437,204

		Governor	House	SAC
Sales and Services Not Itemized		$437,204	$437,204	$437,204
TOTAL PUBLIC FUNDS		$155,230,763	$155,230,763	$155,230,763

346.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State Motor Fuel Funds	$1,974,916	$1,974,916	$1,974,916

346.2 *Increase funds to recognize additional revenue from HB170 (2015 Session) for construction administration.*

State Motor Fuel Funds	$12,593,486	$12,593,486	$12,593,486

346.100 Construction Administration — Appropriation (HB 751)

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	$96,692,556	$96,692,556	$96,692,556
State Motor Fuel Funds	$96,692,556	$96,692,556	$96,692,556
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	$4,463,619	$4,463,619	$4,463,619
Reserved Fund Balances	$3,500,000	$3,500,000	$3,500,000
Reserved Fund Balances Not Itemized	$3,500,000	$3,500,000	$3,500,000
Intergovernmental Transfers	$526,415	$526,415	$526,415
Intergovernmental Transfers Not Itemized	$526,415	$526,415	$526,415
Sales and Services	$437,204	$437,204	$437,204
Sales and Services Not Itemized	$437,204	$437,204	$437,204
TOTAL PUBLIC FUNDS	$169,799,165	$169,799,165	$169,799,165

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	$2,825,346	$2,825,346	$2,825,346
State General Funds	$0	$0	$0
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	$295,257	$295,257	$295,257
Reserved Fund Balances	$233,000	$233,000	$233,000
Reserved Fund Balances Not Itemized	$233,000	$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	$13,390,860	$13,390,860	$13,390,860

347.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State Motor Fuel Funds	$12,363	$12,363	$12,363

347.2 *Transfer funds from the Data Collection, Compliance and Reporting program to the Departmental Administration program to align budget to expenditures.*

State Motor Fuel Funds	($1,000,000)	($1,000,000)	($1,000,000)

347.100 Data Collection, Compliance and Reporting — Appropriation (HB 751)

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	$1,837,709	$1,837,709	$1,837,709
State Motor Fuel Funds	$1,837,709	$1,837,709	$1,837,709
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	$295,257	$295,257	$295,257
Reserved Fund Balances	$233,000	$233,000	$233,000
Reserved Fund Balances Not Itemized	$233,000	$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	$12,403,223	$12,403,223	$12,403,223

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	$55,760,528	$55,760,528	$55,760,528
State General Funds	$0	$0	$0
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	$1,136,970	$1,136,970	$1,136,970
Reserved Fund Balances	$238,000	$238,000	$238,000
Reserved Fund Balances Not Itemized	$238,000	$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	$67,737,321	$67,737,321	$67,737,321

348.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State Motor Fuel Funds	$1,006,251	$1,006,251	$1,006,251

348.2 *Increase funds to recognize additional revenue from HB170 (2015 Session) for departmental administration.*

State Motor Fuel Funds	$8,457,398	$8,457,398	$8,457,398

348.3 *Transfer funds from the Planning ($750,000) and Data Collection, Compliance and Reporting ($1,000,000) programs to the Departmental Administration program to align budget to expenditures.*

State Motor Fuel Funds	$1,750,000	$1,750,000	$1,750,000

348.4 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$2,445	$1,834

348.100 Departmental Administration — Appropriation (HB 751)

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	$66,974,177	$66,976,622	$66,976,011
State General Funds	$0	$2,445	$1,834
State Motor Fuel Funds	$66,974,177	$66,974,177	$66,974,177
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	$1,136,970	$1,136,970	$1,136,970
Reserved Fund Balances	$238,000	$238,000	$238,000
Reserved Fund Balances Not Itemized	$238,000	$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	$78,950,970	$78,953,415	$78,952,804

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	$16,321,171	$16,321,171	$16,321,171
State General Funds	$16,321,171	$16,321,171	$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	$83,964,772	$83,964,772	$83,964,772

349.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$51,887	$51,887	$51,887

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

State General Funds	$7,416	$7,416	$7,416

349.3 *Increase funds for Airport Aid grants based on projected revenues resulting from HB170 (2015 Session).*

State General Funds	$1,538,556	$1,538,556	$1,538,556

349.4 *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds			($847)

349.100 Intermodal — Appropriation (HB 751)

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	$17,919,030	$17,919,030	$17,918,183
State General Funds	$17,919,030	$17,919,030	$17,918,183
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	$85,562,631	$85,562,631	$85,561,784

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	$124,470,000	$124,470,000	$124,470,000
State General Funds	$0	$0	$0
State Motor Fuel Funds	$124,470,000	$124,470,000	$124,470,000
TOTAL PUBLIC FUNDS	$124,470,000	$124,470,000	$124,470,000

350.1 *Increase funds to recognize additional revenue from HB170 (2015 Session) for Local Maintenance and Improvement grants.*

State Motor Fuel Funds	$41,092,234	$41,092,234	$41,092,234

350.100 Local Maintenance and Improvement Grants — Appropriation (HB 751)

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	$165,562,234	$165,562,234	$165,562,234
State Motor Fuel Funds	$165,562,234	$165,562,234	$165,562,234
TOTAL PUBLIC FUNDS	$165,562,234	$165,562,234	$165,562,234

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
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

351.1 *Increase and allocate funds in accordance with the Strategic Transportation Plan approved pursuant to O.C.G.A. 32-5-27.1.*

State Motor Fuel Funds			$365,054

351.98 *Transfer funds and any associated prior year motor fuel funds to consolidate the Local Road Assistance Administration program into the Capital Projects program.*

State Motor Fuel Funds	($4,346,461)	($4,346,461)	$0
Federal Highway Admin.-Planning & Construction CFDA20.205	($91,655,917)	($91,655,917)	$0
Sales and Services Not Itemized	($595,233)	($595,233)	$0
Total Public Funds:	($96,597,611)	($96,597,611)	$0

351.100 Local Road Assistance Administration — Appropriation (HB 751)

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	$0	$0	$4,711,515
State Motor Fuel Funds	$0	$0	$4,711,515
TOTAL FEDERAL FUNDS	$0	$0	$91,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	$0	$0	$91,655,917
TOTAL AGENCY FUNDS	$0	$0	$595,233
Sales and Services	$0	$0	$595,233
Sales and Services Not Itemized	$0	$0	$595,233
TOTAL PUBLIC FUNDS	$0	$0	$96,962,665

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	$2,270,378	$2,270,378	$2,270,378
State General Funds	$0	$0	$0
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

352.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State Motor Fuel Funds	$24,940	$24,940	$24,940

352.2 *Increase funds to recognize additional revenue from HB170 (2015 Session) for planning.*

State Motor Fuel Funds	$224,432	$224,432	$224,432

352.3 *Transfer funds from the Planning program to the Departmental Administration program to align budget to expenditures.*

State Motor Fuel Funds	($750,000)	($750,000)	($750,000)

352.100 Planning — Appropriation (HB 751)

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	$1,769,750	$1,769,750	$1,769,750
State Motor Fuel Funds	$1,769,750	$1,769,750	$1,769,750
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	$16,453,554	$16,453,554	$16,453,554

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	$216,339,439	$216,339,439	$216,339,439
State General Funds	$0	$0	$0
State Motor Fuel Funds	$216,339,439	$216,339,439	$216,339,439
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

	Governor	House	SAC
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	$246,504,795	$246,504,795	$246,504,795

353.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State Motor Fuel Funds	$2,763,168	$2,763,168	$2,763,168

353.2 *Increase funds to recognize additional revenue from HB170 (2015 Session) for routine maintenance.*

State Motor Fuel Funds	$204,743,644	$204,743,644	$204,743,644

353.100 Routine Maintenance — Appropriation (HB 751)

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	$423,846,251	$423,846,251	$423,846,251
State Motor Fuel Funds	$423,846,251	$423,846,251	$423,846,251
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	$454,011,607	$454,011,607	$454,011,607

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	$21,871,601	$21,871,601	$21,871,601
State General Funds	$0	$0	$0
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

354.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State Motor Fuel Funds	$438,527	$438,527	$438,527

354.2 *Increase funds to recognize additional revenue from HB170 (2015 Session) for traffic management, traffic engineering, and signals.*

State Motor Fuel Funds	$3,752,483	$3,752,483	$3,752,483

354.100 Traffic Management and Control — Appropriation (HB 751)

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	$26,062,611	$26,062,611	$26,062,611
State Motor Fuel Funds	$26,062,611	$26,062,611	$26,062,611
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	$97,707,637	$97,707,637	$97,707,637

Payments to the State Road and Tollway Authority — Continuation Budget

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	$99,485,952	$99,485,952	$99,485,952
State General Funds	$7,639,539	$7,639,539	$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	$250,010,024	$250,010,024	$250,010,024

355.1 *Replace funds.*

State General Funds	$26,716,187	$26,716,187	$26,716,187
State Motor Fuel Funds	($26,716,187)	($26,716,187)	($26,716,187)
Total Public Funds:	$0	$0	$0

355.2 *Increase funds for debt service.*

State General Funds	$2,202,834	$2,202,834	$2,202,834

355.100 Payments to the State Road and Tollway Authority — Appropriation (HB 751)

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	$101,688,786	$101,688,786	$101,688,786
State General Funds	$36,558,560	$36,558,560	$36,558,560
State Motor Fuel Funds	$65,130,226	$65,130,226	$65,130,226
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	$252,212,858	$252,212,858	$252,212,858

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	$20,812,317	$20,812,317	$20,812,317
State General Funds	$20,812,317	$20,812,317	$20,812,317
TOTAL FEDERAL FUNDS	$14,855,830	$14,855,830	$14,855,830
Federal Funds Not Itemized	$14,855,830	$14,855,830	$14,855,830
TOTAL AGENCY FUNDS	$3,131,422	$3,131,422	$3,131,422
Sales and Services	$3,131,422	$3,131,422	$3,131,422
Sales and Services Not Itemized	$3,131,422	$3,131,422	$3,131,422
TOTAL PUBLIC FUNDS	$38,799,569	$38,799,569	$38,799,569

Section Total - Final

TOTAL STATE FUNDS	$21,336,288	$21,338,850	$21,362,511
State General Funds	$21,336,288	$21,338,850	$21,362,511
TOTAL FEDERAL FUNDS	$14,734,560	$14,734,560	$14,734,560
Federal Funds Not Itemized	$14,734,560	$14,734,560	$14,734,560
TOTAL AGENCY FUNDS	$3,104,119	$3,104,119	$3,104,119
Sales and Services	$3,104,119	$3,104,119	$3,104,119
Sales and Services Not Itemized	$3,104,119	$3,104,119	$3,104,119
TOTAL PUBLIC FUNDS	$39,174,967	$39,177,529	$39,201,190

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	$1,801,404	$1,801,404	$1,801,404
State General Funds	$1,801,404	$1,801,404	$1,801,404
TOTAL PUBLIC FUNDS	$1,801,404	$1,801,404	$1,801,404

356.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$20,316	$20,316	$20,316

356.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$376	$0	$34

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

State General Funds	$5,065	$5,065	$5,065

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

State General Funds	($172)	($172)	($172)

356.5 *Increase funds to reflect an adjustment in payroll shared services billings.*

State General Funds	$2,855	$2,855	$2,855

356.6 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$6,910	$5,183

356.7 *Utilize existing funds ($25,000) for the Vietnam War Certificate of Honor initiative. (H:YES)(S:Increase funds for the Vietnam War Certificate of Honor initiative)*

State General Funds		$0	$25,000

356.100 Administration — Appropriation (HB 751)

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	$1,829,844	$1,836,378	$1,859,685
State General Funds	$1,829,844	$1,836,378	$1,859,685
TOTAL PUBLIC FUNDS	$1,829,844	$1,836,378	$1,859,685

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	$661,086	$661,086	$661,086
State General Funds	$661,086	$661,086	$661,086
TOTAL FEDERAL FUNDS	$178,004	$178,004	$178,004
Federal Funds Not Itemized	$178,004	$178,004	$178,004
TOTAL PUBLIC FUNDS	$839,090	$839,090	$839,090

357.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$7,455	$7,455	$7,455

357.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$138	$0	$12

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

State General Funds	$1,858	$1,858	$1,858

357.4 *Transfer funds from the Veterans Benefits program to the Georgia Veterans Memorial Cemetery program to reflect projected expenditures.*

Federal Funds Not Itemized	$750,000	$750,000	$750,000

357.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 751)

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	$670,537	$670,399	$670,411
State General Funds	$670,537	$670,399	$670,411
TOTAL FEDERAL FUNDS	$928,004	$928,004	$928,004
Federal Funds Not Itemized	$928,004	$928,004	$928,004
TOTAL PUBLIC FUNDS	$1,598,541	$1,598,403	$1,598,415

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	$11,951,352	$11,951,352	$11,951,352
State General Funds	$11,951,352	$11,951,352	$11,951,352
TOTAL FEDERAL FUNDS	$13,300,386	$13,300,386	$13,300,386
Federal Funds Not Itemized	$13,300,386	$13,300,386	$13,300,386
TOTAL AGENCY FUNDS	$2,381,422	$2,381,422	$2,381,422
Sales and Services	$2,381,422	$2,381,422	$2,381,422
Sales and Services Not Itemized	$2,381,422	$2,381,422	$2,381,422
TOTAL PUBLIC FUNDS	$27,633,160	$27,633,160	$27,633,160

358.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$392,100	$392,100	$392,100

358.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$2,497	$0	$223

358.3 *Transfer funds from the Georgia War Veterans Nursing Homes program to the Veterans Benefits program for two veterans field service officers.*

State General Funds	($93,967)	($93,967)	($93,967)
Federal Funds Not Itemized	($121,270)	($121,270)	($121,270)
Sales and Services Not Itemized	($27,303)	($27,303)	($27,303)
Total Public Funds:	($242,540)	($242,540)	($242,540)

358.4 *Transfer funds from the Veterans Benefits program to the Georgia War Veterans Nursing Homes program to reflect projected expenditures.*

Sales and Services Not Itemized	$750,000	$600,000	$750,000

358.100 Georgia War Veterans Nursing Homes — Appropriation (HB 751)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$12,251,982	$12,249,485	$12,249,708
State General Funds	$12,251,982	$12,249,485	$12,249,708
TOTAL FEDERAL FUNDS	$13,179,116	$13,179,116	$13,179,116
Federal Funds Not Itemized	$13,179,116	$13,179,116	$13,179,116
TOTAL AGENCY FUNDS	$3,104,119	$2,954,119	$3,104,119
Sales and Services	$3,104,119	$2,954,119	$3,104,119
Sales and Services Not Itemized	$3,104,119	$2,954,119	$3,104,119
TOTAL PUBLIC FUNDS	$28,535,217	$28,382,720	$28,532,943

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	$6,398,475	$6,398,475	$6,398,475
State General Funds	$6,398,475	$6,398,475	$6,398,475
TOTAL FEDERAL FUNDS	$1,377,440	$1,377,440	$1,377,440
Federal Funds Not Itemized	$1,377,440	$1,377,440	$1,377,440
TOTAL AGENCY FUNDS	$750,000	$750,000	$750,000
Sales and Services	$750,000	$750,000	$750,000
Sales and Services Not Itemized	$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS	$8,525,915	$8,525,915	$8,525,915

359.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$72,159	$72,159	$72,159

359.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$1,337	$0	$119

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

State General Funds	$17,987	$17,987	$17,987

359.4 *Transfer funds from the Georgia War Veterans Nursing Homes program to the Veterans Benefits program for two veterans field service officers.*

State General Funds	$93,967	$93,967	$93,967

359.5 *Transfer funds from the Veterans Benefits program to the Georgia Veterans Memorial Cemetery program to reflect projected expenditures.*

Federal Funds Not Itemized	($750,000)	($750,000)	($750,000)

359.6 *Transfer funds from the Veterans Benefits program to the Georgia War Veterans Nursing Homes program to reflect projected expenditures.*

Sales and Services Not Itemized	($750,000)	($600,000)	($750,000)

359.7 *Utilize existing funds ($150,000) for one Women's Veterans Services Coordinator position. (H:YES)(S:NO)*

State General Funds		$0	$0

359.100 Veterans Benefits — Appropriation (HB 751)

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	$6,583,925	$6,582,588	$6,582,707
State General Funds	$6,583,925	$6,582,588	$6,582,707
TOTAL FEDERAL FUNDS	$627,440	$627,440	$627,440
Federal Funds Not Itemized	$627,440	$627,440	$627,440
TOTAL AGENCY FUNDS	$0	$150,000	$0
Sales and Services	$0	$150,000	$0
Sales and Services Not Itemized	$0	$150,000	$0
TOTAL PUBLIC FUNDS	$7,211,365	$7,360,028	$7,210,147

Section 49: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$22,318,356	$22,318,356	$22,318,356
State General Funds	$22,318,356	$22,318,356	$22,318,356
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	$22,692,188	$22,692,188	$22,692,188

Section Total - Final

TOTAL STATE FUNDS	$20,726,075	$20,722,774	$20,267,061
State General Funds	$20,726,075	$20,722,774	$20,267,061
TOTAL AGENCY FUNDS	$373,832	$373,832	$373,832
Sales and Services	$373,832	$373,832	$373,832
Sales and Services Not Itemized	$373,832	$373,832	$373,832
TOTAL PUBLIC FUNDS	$21,099,907	$21,096,606	$20,640,893

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	$12,442,450	$12,442,450	$12,442,450
State General Funds	$12,442,450	$12,442,450	$12,442,450
TOTAL AGENCY FUNDS	$308,353	$308,353	$308,353
Sales and Services	$308,353	$308,353	$308,353

		Governor	House	SAC
Sales and Services Not Itemized		$308,353	$308,353	$308,353
TOTAL PUBLIC FUNDS		$12,750,803	$12,750,803	$12,750,803

360.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds		$257,003	$257,003	$257,003

360.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds		$8,480	$0	$4,604

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

State General Funds		$3,748	$3,748	$3,748

360.4 *Reduce funds to reflect an increase in operating efficiencies.*

State General Funds				($257,003)

360.100 Administer the Workers' Compensation Laws — Appropriation (HB 751)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$12,711,681	$12,703,201	$12,450,802
State General Funds	$12,711,681	$12,703,201	$12,450,802
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	$13,020,034	$13,011,554	$12,759,155

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	$9,875,906	$9,875,906	$9,875,906
State General Funds	$9,875,906	$9,875,906	$9,875,906
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	$9,941,385	$9,941,385	$9,941,385

361.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.*

State General Funds	$203,991	$203,991	$203,991

361.2 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	$6,731	$0	$3,654

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

State General Funds	$2,974	$2,974	$2,974

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

State General Funds	$1,239	$1,239	$1,239

361.5 *Reduce funds for the payment to the Office of the State Treasurer from $4,152,893 to $2,076,446.*

State General Funds	($2,076,447)	($2,076,447)	($2,076,447)

361.6 *Increase funds to reflect an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.*

State General Funds		$11,910	$8,933

361.7 *Reduce funds to reflect an increase in operating efficiencies.*

State General Funds			($203,991)

361.100 Board Administration — Appropriation (HB 751)

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	$8,014,394	$8,019,573	$7,816,259
State General Funds	$8,014,394	$8,019,573	$7,816,259
TOTAL AGENCY FUNDS	$65,479	$65,479	$65,479

		Governor	House	SAC
Sales and Services		$65,479	$65,479	$65,479
Sales and Services Not Itemized		$65,479	$65,479	$65,479
TOTAL PUBLIC FUNDS		$8,079,873	$8,085,052	$7,881,738

Section 50: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	$1,214,707,801	$1,214,707,801	$1,214,707,801
State General Funds	$1,077,930,524	$1,077,930,524	$1,077,930,524
State Motor Fuel Funds	$136,777,277	$136,777,277	$136,777,277
TOTAL FEDERAL FUNDS	$20,010,634	$20,010,634	$20,010,634
Federal Funds Not Itemized	$20,010,634	$20,010,634	$20,010,634
TOTAL PUBLIC FUNDS	$1,234,718,435	$1,234,718,435	$1,234,718,435

Section Total - Final

TOTAL STATE FUNDS	$1,209,918,231	$1,203,964,677	$1,204,167,769
State General Funds	$1,209,918,231	$1,203,964,677	$1,204,167,769
TOTAL FEDERAL FUNDS	$20,010,634	$20,010,634	$20,010,634
Federal Funds Not Itemized	$20,010,634	$20,010,634	$20,010,634
TOTAL PUBLIC FUNDS	$1,229,928,865	$1,223,975,311	$1,224,178,403

General Obligation Debt Sinking Fund - Issued — Continuation Budget

TOTAL STATE FUNDS	$1,096,780,192	$1,096,780,192	$1,096,780,192
State General Funds	$960,002,915	$960,002,915	$960,002,915
State Motor Fuel Funds	$136,777,277	$136,777,277	$136,777,277
TOTAL FEDERAL FUNDS	$20,010,634	$20,010,634	$20,010,634
Federal Funds Not Itemized	$20,010,634	$20,010,634	$20,010,634
TOTAL PUBLIC FUNDS	$1,116,790,826	$1,116,790,826	$1,116,790,826

362.1 *Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

State General Funds	$117,927,609	$117,927,609	$117,927,609

362.2 *Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.*

State General Funds	($118,912,247)	($118,912,247)	($118,912,247)

362.3 *Replace funds for debt service on road and bridge general obligation bonds.*

State General Funds	$136,777,277	$136,777,277	$136,777,277
State Motor Fuel Funds	($136,777,277)	($136,777,277)	($136,777,277)
Total Public Funds:	$0	$0	$0

362.4 *Increase funds for debt service.*

State General Funds	$18,759,655	$6,488,687	$1,068,228

362.5 *Increase funds for debt service on road and bridge projects to meet projected need.*

State General Funds	$1,709,202	$1,709,202	$1,709,202

362.6 *Redirect $680,000 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 FY2017 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

362.7 *Redirect $330,000 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 - Exceptional Growth (HB78, Bond 379.302) to be used for the FY2017 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

362.8 *Redirect $315,000 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 - Low Wealth (HB78, Bond 379.304) to be used for the FY2017 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

362.9 *Redirect $3,600,000 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 FY2017 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

362.10 *Redirect $12,000,000 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 FY2017 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

362.11 *Redirect $11,590,000 in 20-year unissued bonds from FY2015 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 (HB744, Bond #1) to be used for the FY2017 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

362.12 *Redirect $1,540,000 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 FY2017 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

362.13 *Repeal the authorization of $3,000,000 in unissued 5-year bonds from FY2015 (HB744, Bond #110, revised in HB75) to upgrade information systems for the Secretary of State.*

State General Funds		($694,200)	($694,200)

362.100 General Obligation Debt Sinking Fund - Issued — Appropriation (HB 751)

TOTAL STATE FUNDS	$1,116,264,411	$1,103,299,243	$1,097,878,784
State General Funds	$1,116,264,411	$1,103,299,243	$1,097,878,784
TOTAL FEDERAL FUNDS	$20,010,634	$20,010,634	$20,010,634
Federal Funds Not Itemized	$20,010,634	$20,010,634	$20,010,634
TOTAL PUBLIC FUNDS	$1,136,275,045	$1,123,309,877	$1,117,889,418

General Obligation Debt Sinking Fund - New — Continuation Budget

TOTAL STATE FUNDS	$117,927,609	$117,927,609	$117,927,609
State General Funds	$117,927,609	$117,927,609	$117,927,609
TOTAL PUBLIC FUNDS	$117,927,609	$117,927,609	$117,927,609

Total Debt Service

5 year at 5.07%

State General Funds	$31,139,498	$34,666,034	$36,710,453

10 year at 5.52%

State General Funds	$1,556,416	$2,125,464	$2,057,072

20 year at 5.77%

State General Funds	$48,379,836	$50,412,836	$52,668,396

20 year at 6.5%

State General Funds	$12,578,070	$13,461,100	$14,853,064

Total Amount

State General Funds	$93,653,820	$100,665,434	$106,288,985

Total Principal Amount

5 year at 5.07%

State General Funds	$134,570,000	$149,810,000	$158,645,000

10 year at 5.52%

State General Funds	$11,720,000	$16,005,000	$15,490,000

20 year at 5.77%

State General Funds	$565,185,000	$588,935,000	$615,285,000

20 year at 6.5%

State General Funds	$138,525,000	$148,250,000	$163,580,000

Total Amount

State General Funds	$850,000,000	$903,000,000	$953,000,000

363.1 *Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

State General Funds	($117,927,609)	($117,927,609)	($117,927,609)

363.100 General Obligation Debt Sinking Fund - New — Appropriation (HB 751)

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

Education, Department of

363.101 BOND: K - 12 Schools: $172,455,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular for local school construction statewide.

From State General Funds, $14,762,148 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $172,455,000 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	$14,762,148	$14,762,148	$14,762,148

Education, Department of

363.102 BOND: K - 12 Schools: $4,335,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular Advance for local school construction statewide.

From State General Funds, $371,076 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $4,335,000 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	$371,076	$371,076	$371,076

Education, Department of

363.103 BOND: K - 12 Schools: $28,855,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Low-Wealth for local school construction statewide.

From State General Funds, $2,469,988 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $28,855,000 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	$2,469,988	$2,469,988	$2,469,988

Education, Department of

363.104 BOND: K - 12 Schools: $16,615,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Additional Project specific Low Wealth for local school construction statewide.

From State General Funds, $1,422,244 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $16,615,000 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	$1,422,244	$1,422,244	$1,422,244

Education, Department of

363.105 BOND: K - 12 Schools: $14,285,000 in principal for 10 years at 5.52%: Purchase 129 school buses, local school districts, statewide. (H and S:Provide $14,285,000 in 10-year bonds to purchase school buses, statewide)

From State General Funds, $1,897,048 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $14,285,000 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	$1,328,000	$1,897,048	$1,897,048

Education, Department of

363.106 BOND: Georgia Academy for the Blind: $1,925,000 in principal for 20 years at 5.77%: Fund facility improvements and repairs at the Georgia Academy for the Blind, Macon, Bibb County.

From State General Funds, $164,780 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,925,000 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		$164,780	$164,780	$164,780

Education, Department of

363.107 BOND: DOE Locations Statewide: $635,000 in principal for 20 years at 6.5%: Purchase equipment for the Leadership Center and Dining Hall at the FFA/FCCLA Center, Covington, Newton County. [Taxable Bond]

From State General Funds, $57,658 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 $635,000 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		$57,658	$57,658	$57,658

Education, Department of

363.108 BOND: DOE Locations Statewide: $2,300,000 in principal for 20 years at 6.5%: Fund building construction and historic preservation at the FFA/FCCLA Center, Covington, Newton County and cabin construction at Camp John Hope, Fort Valley, Peach County. [Taxable Bond]

From State General Funds, $208,840 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 $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			$208,840	$208,840

Education, Department of

363.109 BOND: DOE Locations Statewide: $4,145,000 in principal for 5 years at 5.07%: Purchase vocational equipment, statewide.

From State General Funds, $959,153 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,145,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds			$959,153	$959,153

Education, Department of

363.110 BOND: DOE Locations Statewide: $1,000,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Additional Project specific Low Wealth for Jenkins County.

From State General Funds, $85,600 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 $1,000,000 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

Education, Department of

363.111 BOND: DOE Locations Statewide: $2,000,000 in principal for 20 years at 6.5%: Fund construction of an Agricultural Center at the FFA/FCCLA Center, Covington, Newton County. [Taxable Bond]

From State General Funds, $181,600 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 $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

University System of Georgia, Board of Regents

363.201 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

363.202 BOND: Albany State University: $2,100,000 in principal for 5 years at 5.07%: Purchase equipment for the new Fine Arts Center, Albany State University, Albany, Dougherty County. (H:NO; Defer funding until FY2018 based on construction)

From State General Funds, $485,940 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 $2,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$485,940	$0	$485,940

University System of Georgia, Board of Regents

363.203 BOND: Columbus State University: $2,000,000 in principal for 20 years at 5.77%: Fund construction and equipment of LeNoir Hall

renovations and additions, Columbus State University, Columbus, Muscogee 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	$171,200	$171,200

University System of Georgia, Board of Regents

363.204 BOND: Georgia College and State University: $1,000,000 in principal for 5 years at 5.07%: Purchase equipment for the historic Beeson Hall renovation, Georgia College and State University, Milledgeville, Baldwin County.
From State General Funds, $231,400 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 $1,000,000 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	$231,400	$231,400

University System of Georgia, Board of Regents

363.205 BOND: Georgia Gwinnett College: $1,400,000 in principal for 5 years at 5.07%: Purchase equipment for the new academic building, Georgia Gwinnett College, Lawrenceville, Gwinnett 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

363.206 BOND: Savannah State University: $2,000,000 in principal for 5 years at 5.07%: Purchase equipment for the new science and technology facility, Savannah State University, Savannah, Chatham County.
From State General Funds, $462,800 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 $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

University System of Georgia, Board of Regents

363.207 BOND: University of Georgia: $5,900,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for the Business Learning Community- Phase II, University of Georgia, Athens, Clarke County. [Taxable Bond]
From State General Funds, $535,720 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 $5,900,000 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	$535,720	$535,720	$535,720

University System of Georgia, Board of Regents

363.208 BOND: Georgia Institute of Technology: $0 in principal for 20 years at 5.77%: Fund construction of the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County. (S:Defer funding until FY2018)

State General Funds	$4,057,440	$0	$0

University System of Georgia, Board of Regents

363.209 BOND: University of West Georgia: $18,975,000 in principal for 20 years at 5.77%: Fund construction of the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.
From State General Funds, $1,624,260 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 $18,975,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,624,260	$1,624,260	$1,624,260

University System of Georgia, Board of Regents

363.210 BOND: Georgia College and State University: $900,000 in principal for 5 years at 5.07%: Fund design for the renovation of Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.
From State General Funds, $208,260 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 $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	$208,260	$208,260	$208,260

University System of Georgia, Board of Regents

363.211 BOND: Georgia Gwinnett College: $1,100,000 in principal for 5 years at 5.07%: Fund design of the Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.
From State General Funds, $254,540 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 $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

University System of Georgia, Board of Regents

363.212 BOND: Kennesaw State University: $2,500,000 in principal for 5 years at 5.07%: Fund design of the Academic Learning Center, Kennesaw State University, Kennesaw, Cobb County.
From State General Funds, $578,500 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 sixty months.

State General Funds	$578,500	$578,500	$578,500

University System of Georgia, Board of Regents

363.213 BOND: Georgia Southern University: $4,870,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for the renovation of the Computer and Network Operation Center (NOC), Georgia Southern University, Statesboro, Bulloch County.
From State General Funds, $416,872 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 $4,870,000 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	$416,872	$416,872	$416,872

University System of Georgia, Board of Regents

363.214 BOND: Georgia Southern University: $3,750,000 in principal for 20 years at 5.77%: Fund design and construction for infrastructure development for South Campus, Georgia Southern University, Statesboro, Bulloch County.
From State General Funds, $321,000 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 $3,750,000 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	$321,000	$321,000	$321,000

University System of Georgia, Board of Regents

363.215 BOND: Georgia Public Library System: $2,000,000 in principal for 20 years at 5.77%: Fund major repairs and renovations for public libraries, Georgia Public Library Service, statewide.
From State General Funds, $171,200 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,000,000 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	$171,200	$171,200

University System of Georgia, Board of Regents

363.216 BOND: Georgia Public Library System: $2,000,000 in principal for 5 years at 5.07%: Fund technology improvements and replacement for public libraries, Georgia Public Library Service, statewide.
From State General Funds, $462,800 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,000,000 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

University System of Georgia, Board of Regents

363.217 BOND: Georgia Public Telecommunications Commission: $500,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment and technology infrastructure, Georgia Public Telecommunications Commission, statewide. [Taxable Bond]
From State General Funds, $115,700 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $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

363.218 BOND: Georgia Military College: $1,300,000 in principal for 20 years at 5.77%: Fund construction and equipment for a new military science activities building, Georgia Military College, Milledgeville, Baldwin County.
From State General Funds, $111,280 is specifically appropriated for the Board of Regents of the University System of Georgia for

the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,300,000 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	$111,280	$111,280	$111,280

University System of Georgia, Board of Regents

363.219 BOND: University of North Georgia: $29,300,000 in principal for 20 years at 5.77%: Fund construction of the Convocation Center, University of North Georgia, Dahlonega, Lumpkin County.

From State General Funds, $2,508,080 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $29,300,000 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		$2,508,080	$2,508,080

University System of Georgia, Board of Regents

363.220 BOND: Georgia Highlands College: $17,700,000 in principal for 20 years at 5.77%: Fund construction of the Academic Building, Georgia Highlands College, Cartersville, Bartow County.

From State General Funds, $1,515,120 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 $17,700,000 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		$1,515,120	$1,515,120

University System of Georgia, Board of Regents

363.221 BOND: University of Georgia: $5,000,000 in principal for 20 years at 5.77%: Fund design and construction of the renovation of Howell Hall, University of Georgia, Athens, Clarke 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	$428,000

University System of Georgia, Board of Regents

363.222 BOND: Georgia State University: $5,200,000 in principal for 20 years at 5.77%: Fund construction of the Alpharetta Labs and Student Learning Center, Alpharetta, Fulton County.

From State General Funds, $445,120 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 $5,200,000 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		$445,120	$445,120

University System of Georgia, Board of Regents

363.223 BOND: Gordon College: $3,300,000 in principal for 20 years at 5.77%: Fund planning, design and construction of the Student Services Center, Gordon State College, Barnesville, Lamar County.

From State General Funds, $282,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,300,000 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		$141,240	$282,480

University System of Georgia, Board of Regents

363.224 BOND: Middle Georgia State University: $4,200,000 in principal for 5 years at 5.07%: Purchase aviation equipment, Middle Georgia State University, Eastman, Dodge County. [Taxable Bond]

From State General Funds, $971,880 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 $4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$485,940	$971,880

University System of Georgia, Board of Regents

363.225 BOND: Atlanta Metropolitan State College: $6,500,000 in principal for 20 years at 5.77%: Fund planning and construction of the Student Services and Success Center, Atlanta Metropolitan State College, Atlanta, Fulton County.

From State General Funds, $556,400 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 $6,500,000 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 $278,200 $556,400

University System of Georgia, Board of Regents

363.226 BOND: Columbus State University: $5,900,000 in principal for 20 years at 5.77%: Fund design and construction of the Academic Core Renovations and Additions (Schwob Library), Columbus State University, Columbus, Muscogee County.
From State General Funds, $505,040 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 $5,900,000 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 $252,520 $505,040

University System of Georgia, Board of Regents

363.227 BOND: Valdosta State University: $1,600,000 in principal for 20 years at 5.77%: Fund design and construction of the Pine Hall renovation, Valdosta State University, Valdosta, Lowndes County.
From State General Funds, $136,960 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 $1,600,000 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 $136,960 $136,960

University System of Georgia, Board of Regents

363.228 BOND: Kennesaw State University: $1,500,000 in principal for 20 years at 5.77%: Fund infrastructure upgrades at the Marietta campus, Kennesaw State University, Marietta, Cobb 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

University System of Georgia, Board of Regents

363.229 BOND: College of Coastal Georgia: $2,000,000 in principal for 20 years at 5.77%: Fund planning, design and construction of the Library Renovation and 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 $85,600 $171,200

University System of Georgia, Board of Regents

363.230 BOND: Athens and Tifton Veterinary Diagnostic Laboratories: $650,000 in principal for 5 years at 5.07%: Purchase new and replacement equipment, Athens and Tifton Veterinary Diagnostic Laboratories, Clarke County and Tift County.
From State General Funds, $150,410 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 $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 $150,410 $150,410

University System of Georgia, Board of Regents

363.231 BOND: Cooperative Extension and Agricultural Experiment Station: $4,000,000 in principal for 5 years at 5.07%: Fund major repairs and renovations at Cooperative Extension and Agricultural Experiment Station facilities, statewide. [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

University System of Georgia, Board of Regents

363.232 BOND: Cooperative Extension and Agricultural Experiment Station: $1,000,000 in principal for 5 years at 5.07%: Purchase equipment for the Agricultural Equipment Station, statewide.
From State General Funds, $231,400 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 $1,000,000 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 $231,400

University System of Georgia, Board of Regents

363.233 BOND: Rock Eagle 4-H Facility: $2,500,000 in principal for 20 years at 6.5%: Fund design and construction of new cabins, Rock Eagle 4-H facility, Eatonton, Putnam County. [Taxable Bond]

From State General Funds, $227,000 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		$227,000	$227,000

University System of Georgia, Board of Regents

363.234 BOND: Georgia Military College: $505,000 in principal for 5 years at 5.07%: Fund design of rehabilitation of Historic Jenkins Hall, Milledgeville, Baldwin County.

From State General Funds, $116,857 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $505,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$116,857	$116,857

University System of Georgia, Board of Regents

363.235 BOND: Georgia Public Library System: $2,000,000 in principal for 20 years at 5.77%: Fund renovation of Northwest Public Library, Albany, Dougherty County.

From State General Funds, $171,200 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,000,000 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	$171,200

University System of Georgia, Board of Regents

363.236 BOND: Georgia Public Telecommunications Commission: $865,000 in principal for 5 years at 5.07%: Purchase replacement of Georgia State Capitol cameras and equipment, Georgia Public Telecommunications Commission, Atlanta, Fulton County. [Taxable Bond]

From State General Funds, $200,161 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $865,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$200,161	$200,161

University System of Georgia, Board of Regents

363.237 BOND: Dalton State College: $5,000,000 in principal for 20 years at 5.77%: Fund renovations at Dalton State College, Dalton, Whitfield 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

363.238 BOND: University of Georgia: $3,000,000 in principal for 20 years at 5.77%: Fund Barn Bio Lab Renovation, Skidaway, University of Georgia, Savannah, Chatham County.

From State General Funds, $256,800 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 $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

University System of Georgia, Board of Regents

363.239 BOND: Clayton State University: $1,550,000 in principal for 5 years at 5.07%: Fund design for Academic Core Renovations, Clayton State University, Morrow, Clayton County.

From State General Funds, $358,670 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 $1,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds			$358,670

University System of Georgia, Board of Regents

363.240 BOND: Augusta University: $2,000,000 in principal for 20 years at 5.77%: Fund academic space renovations of the Greenblatt Library, Augusta University, Augusta, Richmond 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

363.241 BOND: Georgia Public Library System: $2,000,000 in principal for 20 years at 5.77%: Fund renovations of South Georgia Regional Library, Valdosta, Lowndes County.
From State General Funds, $171,200 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,000,000 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

363.242 BOND: Georgia Public Library System: $2,000,000 in principal for 20 years at 5.77%: Fund renovations of West Georgia Regional Library, Carrollton, Carroll County.
From State General Funds, $171,200 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,000,000 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

363.251 BOND: Technical College Multi-Projects: $15,000,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations statewide. [Taxable Bond]
From State General Funds, $1,362,000 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 $15,000,000 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 $1,362,000 $1,362,000 $1,362,000

Technical College System of Georgia

363.252 BOND: Technical College Multi-Projects: $12,000,000 in principal for 5 years at 5.07%: Fund world class lab equipment and renovations, multiple locations. [Taxable Bond]
From State General Funds, $2,776,800 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 $12,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $2,776,800 $2,776,800 $2,776,800

Technical College System of Georgia

363.253 BOND: Technical College Multi-Projects: $9,405,000 in principal for 5 years at 5.07%: Purchase equipment to replace obsolete equipment statewide. [Taxable Bond]
From State General Funds, $2,176,317 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 $9,405,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $2,176,317 $2,176,317 $2,176,317

Technical College System of Georgia

363.254 BOND: Lanier Technical College: $48,270,000 in principal for 20 years at 6.5%: Fund construction of a new Hall County campus to replace the Oakwood campus, Lanier Technical College, Gainesville, Hall County. [Taxable Bond]
From State General Funds, $4,382,916 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 $48,270,000 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 $4,382,916 $4,382,916 $4,382,916

Technical College System of Georgia

363.255 BOND: Georgia Northwestern Technical College: $5,000,000 in principal for 20 years at 6.5%: Fund design and construction of the new Education Building on the Whitfield Murray campus, Georgia Northwestern Technical College, Dalton, Whitfield County. [Taxable Bond]
From State General Funds, $454,000 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 $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

Technical College System of Georgia

363.256 BOND: Southern Crescent Technical College: $16,175,000 in principal for 20 years at 6.5%: Fund design and construction of Phase II of the Industrial Training and Technology Building, Southern Crescent Technical College, McDonough, Henry County. [Taxable Bond]

From State General Funds, $1,468,690 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 $16,175,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $1,468,690 $1,468,690 $1,468,690

Technical College System of Georgia

363.257 BOND: North Georgia Technical College: $12,545,000 in principal for 20 years at 6.5%: Fund construction of the Clarkesville campus expansion, North Georgia Technical College, Clarkesville, Habersham County. [Taxable Bond]

From State General Funds, $1,139,086 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 $12,545,000 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 $1,139,086 $1,139,086 $1,139,086

Technical College System of Georgia

363.258 BOND: Technical College Multi-Projects: $9,000,000 in principal for 20 years at 6.5%: Fund construction of College and Career Academies, statewide. [Taxable Bond]

From State General Funds, $817,200 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 $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

Technical College System of Georgia

363.259 BOND: Technical College Multi-Projects: $500,000 in principal for 20 years at 6.5%: Fund construction on multiple project needs, College and Career Academies, Hart County. [Taxable Bond]

From State General Funds, $45,400 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $45,400

Technical College System of Georgia

363.260 BOND: Coastal Pines Technical College: $1,000,000 in principal for 20 years at 6.5%: Fund roof replacement, Coastal Pines Technical College, Waycross, Ware County. [Taxable Bond]

From State General Funds, $90,800 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 $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds $90,800

Behavioral Health and Developmental Disabilities, Department of

363.301 BOND: Atlanta Regional Hospital: $5,065,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment of a 40-bed forensic unit at Georgia Regional Hospital at Atlanta, Decatur, DeKalb County.

From State General Funds, $433,564 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 $5,065,000 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 $433,564 $433,564 $433,564

Community Health, Department of

363.311 BOND: Community Health Multi-projects: $3,000,000 in principal for 5 years at 5.07%: Fund implementation of the Integrated Eligibility System statewide.

From State General Funds, $694,200 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 $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

Human Services, Department of

363.321 BOND: Human Service Multi-Projects: $410,000 in principal for 5 years at 5.07%: Purchase equipment for the renovation of MLK Human Services Center, Warner Robins, Houston County.
From State General Funds, $94,874 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 $410,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $94,874 $94,874 $94,874

Human Services, Department of

363.322 BOND: Human Service Multi-Projects: $4,820,000 in principal for 5 years at 5.07%: Purchase equipment for the new Human Services Building, Lawrenceville, Gwinnett County.
From State General Funds, $1,115,348 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 $4,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $1,115,348 $1,115,348 $1,115,348

Georgia Vocational Rehabilitation Agency

363.331 BOND: Roosevelt Warm Springs Institute: $2,500,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, match federal funds, Warm Springs, Meriwether County. [Taxable Bond]
From State General Funds, $227,000 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 $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 $227,000 $227,000 $227,000

Public Health, Department of

363.341 BOND: Public Health Multi-Projects: $4,800,000 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, $1,110,720 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 $4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $1,110,720 $1,110,720 $1,110,720

Public Health, Department of

363.342 BOND: Public Health Multi-Projects: $400,000 in principal for 5 years at 5.07%: Fund minor repairs and maintenance at state public health laboratories, multiple locations.
From State General Funds, $92,560 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 sixty months.

State General Funds $92,560 $92,560 $92,560

Veterans Service, Department of

363.351 BOND: Georgia War Veterans Nursing Home, Milledgeville: $0 in principal for 20 years at 5.77%: Fund the rebuild and repaving of Veterans Memorial Drive and Wheeler Building parking lot, Milledgeville, Baldwin County.

State General Funds $42,800 $42,800 $0

Veterans Service, Department of

363.352 BOND: Georgia War Veterans Nursing Home, Milledgeville: $3,000,000 in principal for 20 years at 5.77%: Fund renovations of the Subacute Rehab Therapy Unit at the Georgia War Veterans Home, Milledgeville, Baldwin County.
From State General Funds, $256,800 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 $3,000,000 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

Community Supervision, Department of

363.361 BOND: DCS - Multi - Projects: $1,520,000 in principal for 5 years at 5.07%: Fund the replacement of 51 vehicles and purchase 47 new vehicles statewide. (S:Fund the replacement of 51 vehicles and purchase 24 new vehicles statewide to begin moving toward a

ten year replacement cycle)

From State General Funds, $351,728 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,520,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$461,643	$461,643	$351,728

Community Supervision, Department of

363.362 BOND: DCS - Multi - Projects: $580,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment statewide.

From State General Funds, $134,212 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $580,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$134,212	$134,212	$134,212

Corrections, Department of

363.371 BOND: GDC multi-projects: $3,000,000 in principal for 5 years at 5.07%: Fund emergency repairs, sustainment, and equipment, statewide.

From State General Funds, $694,200 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 $3,000,000 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

Corrections, Department of

363.372 BOND: GDC multi-projects: $6,280,000 in principal for 20 years at 5.77%: Fund facility hardening, multiple locations.

From State General Funds, $537,568 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 $6,280,000 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	$537,568	$537,568	$537,568

Corrections, Department of

363.373 BOND: GDC multi-projects: $2,565,000 in principal for 5 years at 5.07%: Fund locking controls and perimeter detection improvements statewide.

From State General Funds, $593,541 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 $2,565,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$593,541	$593,541	$593,541

Corrections, Department of

363.374 BOND: GDC multi-projects: $11,220,000 in principal for 20 years at 5.77%: Fund major repairs, renovations and improvements statewide.

From State General Funds, $960,432 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $11,220,000 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	$960,432	$960,432	$960,432

Corrections, Department of

363.375 BOND: GDC multi-projects: $1,205,000 in principal for 10 years at 5.52%: Fund replacement of 10 inmate transportation buses, multiple locations. (S:Fund the replacement of 7 inmate transportation buses, multiple locations to begin moving towards a ten year replacement cycle)

From State General Funds, $160,024 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 $1,205,000 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	$228,416	$228,416	$160,024

Corrections, Department of

363.376 BOND: GDC multi-projects: $2,255,000 in principal for 5 years at 5.07%: Fund replacement of 50 sedans, 65 15-passenger vans, 20 7-passenger vans, 20 pick-up trucks, and 20 sport utility vehicles (Total: 175 vehicles) statewide.

From State General Funds, $521,807 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 $2,255,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $521,807 $521,807 $521,807

Corrections, Department of

363.377 BOND: Metro State Prison: $13,735,000 in principal for 20 years at 5.77%: Fund design and construction to renovate and remission Metro State Prison as a reentry and transition prison, Atlanta, Fulton County.
From State General Funds, $1,175,716 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 $13,735,000 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 $1,175,716 $1,175,716 $1,175,716

Corrections, Department of

363.378 BOND: Georgia State Prison: $3,895,000 in principal for 20 years at 5.77%: Fund replacement of inmate cell doors at Georgia State Prison, Reidsville, Tattnall County.
From State General Funds, $333,412 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 $3,895,000 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 $333,412 $333,412 $333,412

Defense, Department of

363.381 BOND: Defense Multi-projects: $730,000 in principal for 5 years at 5.07%: Fund facility sustainment and repairs, match federal funds, statewide.
From State General Funds, $168,922 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 $730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $168,922 $168,922 $168,922

Defense, Department of

363.382 BOND: Defense Multi-projects: $200,000 in principal for 20 years at 5.77%: Fund site improvements at readiness centers, match federal funds, multiple locations.
From State General Funds, $17,120 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 $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 $17,120 $17,120 $17,120

Investigation, Georgia Bureau of

363.391 BOND: Savannah Branch Crime Lab: $1,015,000 in principal for 5 years at 5.07%: Fund planning and design for the new Savannah Crime Lab, Savannah, Chatham County.
From State General Funds, $234,871 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 $1,015,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $234,871 $234,871 $234,871

Investigation, Georgia Bureau of

363.392 BOND: GBI Headquarters and Morgue: $705,000 in principal for 5 years at 5.07%: Purchase equipment for the GBI Headquarters Morgue Expansion, Decatur, DeKalb County.
From State General Funds, $163,137 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 $705,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $163,137 $163,137 $163,137

Investigation, Georgia Bureau of

363.393 BOND: GBI Multi-Projects: $1,725,000 in principal for 5 years at 5.07%: Fund the replacement of 25 investigative vehicles and 4 bomb disposal unit vehicles and repair crime scene response trucks and heavy duty bomb response vehicles statewide.
From State General Funds, $399,165 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 $1,725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $399,165 $399,165 $399,165

Investigation, Georgia Bureau of

363.394 BOND: GBI Multi-Projects: $450,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, multiple locations.

From State General Funds, $38,520 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$38,520	$38,520	$38,520

Investigation, Georgia Bureau of

363.395 BOND: GBI Multi-Projects: $300,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment statewide.

From State General Funds, $69,420 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 $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	$69,420	$69,420	$69,420

Investigation, Georgia Bureau of

363.396 BOND: GBI Multi-Projects: $1,065,000 in principal for 5 years at 5.07%: Fund the replacement of forensic laboratory equipment statewide.

From State General Funds, $246,441 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 $1,065,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$246,441	$246,441	$246,441

Investigation, Georgia Bureau of

363.397 BOND: GBI-CJCC: $2,000,000 in principal for 5 years at 5.07%: Fund the implementation of Judicial Circuit Data Exchange at the Criminal Justice Coordinating Council, Atlanta, Fulton County.

From State General Funds, $462,800 is specifically appropriated for the Georgia Bureau of Investigation for the purpose of financing projects and facilities for the Criminal Justice Coordinating Council by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, 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

Investigation, Georgia Bureau of

363.398 BOND: GBI Multi-Projects: $1,860,000 in principal for 5 years at 5.07%: Fund design of a new Investigative Division Building to house Georgia Information Sharing and Analysis Center to support anti-terrorism efforts, Decatur, DeKalb County.

From State General Funds, $430,404 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 $1,860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds			$430,404

Juvenile Justice, Department of

363.401 BOND: DJJ Multi-Projects: $5,500,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations statewide.

From State General Funds, $470,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,500,000 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	$470,800	$470,800	$470,800

Juvenile Justice, Department of

363.402 BOND: DJJ Multi-Projects: $6,165,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment statewide.

From State General Funds, $1,426,581 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 $6,165,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,426,581	$1,426,581	$1,426,581

Juvenile Justice, Department of

363.403 BOND: Regional Youth Detention Center: $2,800,000 in principal for 5 years at 5.07%: Fund CCTV security upgrades and enhancements at Augusta RYDC (Richmond County) and Macon RYDC (Bibb County).

From State General Funds, $647,920 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 $2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $647,920 $647,920 $647,920

Juvenile Justice, Department of

363.404 BOND: Regional Youth Detention Center: $3,860,000 in principal for 20 years at 5.77%: Fund construction and equipment gymnasiums at Terrell and Wilkes RYDCs, multiple locations.

From State General Funds, $330,416 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 $3,860,000 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 $330,416 $330,416 $330,416

Juvenile Justice, Department of

363.405 BOND: Regional Youth Detention Center: $500,000 in principal for 5 years at 5.07%: Purchase equipment for the conversion of the Wilkes PRC to a 48 bed Regional Youth Detention Center, Washington, Wilkes 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

363.406 BOND: DJJ Multi-Projects: $860,000 in principal for 5 years at 5.07%: Fund the replacement of 35 critical vehicles statewide. (S:Fund the replacement of 33 vehicles statewide to begin moving towards a ten year replacement schedule)

From State General Funds, $199,004 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 $860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $210,574 $210,574 $199,004

Juvenile Justice, Department of

363.407 BOND: DJJ Multi-Projects: $755,000 in principal for 5 years at 5.07%: Purchase radio communications equipment statewide.

From State General Funds, $174,707 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 $755,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $174,707 $174,707 $174,707

Public Safety, Department of

363.421 BOND: Patrol Posts Various: $6,355,000 in principal for 5 years at 5.07%: Purchase 141 law enforcement pursuit vehicles statewide.

From State General Funds, $1,470,547 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 $6,355,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $1,470,547 $1,470,547 $1,470,547

Public Safety, Department of

363.422 BOND: Patrol Posts Various: $1,300,000 in principal for 5 years at 5.07%: Purchase communications equipment for vehicles statewide.

From State General Funds, $300,820 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 $1,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds $300,820 $300,820 $300,820

Public Safety, Department of

363.423 BOND: Patrol Posts Various: $375,000 in principal for 5 years at 5.07%: Fund repairs to radio towers 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

363.424 BOND: Public Safety Training Center: $3,650,000 in principal for 20 years at 5.77%: Fund construction of a driver skills course, Georgia Public Safety Training Center, Forsyth, Monroe County.
From State General Funds, $312,440 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,650,000 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	$312,440	$312,440	$312,440

Accounting Office, State

363.451 BOND: SAO Multi-projects: $2,500,000 in principal for 5 years at 5.07%: Fund an upgrade of TeamWorks Financials 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

363.461 BOND: Department of Banking and Finance - Multi-Projects: $2,500,000 in principal for 5 years at 5.07%: Fund an upgrade of technology infrastructure, Atlanta, DeKalb County.
From State General Funds, $578,500 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 $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

Driver Services, Department of

363.491 BOND: Department of Driver Services - Equipment: $8,275,000 in principal for 5 years at 5.07%: Fund Drivers License Card Production System statewide.
From State General Funds, $1,914,835 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 $8,275,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,914,835	$1,914,835	$1,914,835

Driver Services, Department of

363.492 BOND: Department of Driver Services - Equipment: $210,000 in principal for 5 years at 5.07%: Fund the replacement of 10 vehicles statewide.
From State General Funds, $48,594 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 $210,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$48,594	$48,594	$48,594

Labor, Department of

363.501 BOND: Department of Labor - Central Office: $600,000 in principal for 5 years at 5.07%: Fund an upgrade of security access system at central office complex, Atlanta, Fulton County.
From State General Funds, $138,840 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 $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	$138,840	$138,840	$138,840

Building Authority, Georgia

363.521 BOND: GBA multi-projects: $2,000,000 in principal for 20 years at 5.77%: Fund facility improvements and renovations statewide.
From State General Funds, $171,200 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 $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	$171,200	$171,200

Building Authority, Georgia

363.522 BOND: GBA multi-projects: $6,500,000 in principal for 20 years at 5.77%: Fund design and site preparation for new Judicial Complex Building, Atlanta, Fulton County.
From State General Funds, $556,400 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 $6,500,000 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	$556,400	$556,400	$556,400

Public Defender Council, Georgia

363.541 BOND: Public Defender Council - Multi-Projects: $750,000 in principal for 5 years at 5.07%: Purchase 40 vehicles statewide.

From State General Funds, $173,550 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Public Defender Council by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$173,550	$173,550	$173,550

Public Service Commission

363.551 BOND: Public Service Commission - Multi-Projects: $1,800,000 in principal for 5 years at 5.07%: Fund an upgrade of technology infrastructure, Atlanta, Fulton County.

From State General Funds, $416,520 is specifically appropriated for the purpose of financing projects and facilities for the Public Service Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$416,520	$416,520	$416,520

Revenue, Department of

363.561 BOND: Department of Revenue - Multi-Projects: $23,000,000 in principal for 5 years at 5.07%: Fund DRIVES system implementation, Atlanta, DeKalb County.

From State General Funds, $5,322,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, 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 sixty months.

State General Funds	$5,322,200	$5,322,200	$5,322,200

Revenue, Department of

363.562 BOND: Tax System: $2,000,000 in principal for 5 years at 5.07%: Fund an upgrade of Integrated Tax System, Atlanta, DeKalb County.

From State General Funds, $462,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, 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

Agriculture, Department of

363.581 BOND: Agriculture - Multi-Projects: $1,000,000 in principal for 5 years at 5.07%: Fund major repairs and renovations at state farmers' markets statewide. (H and S:Provide $1,000,000 in 5-year bonds for facility repair and sustainment, statewide) [Taxable Bond]

From State General Funds, $231,400 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 $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$45,400	$231,400	$231,400

Agriculture, Department of

363.582 BOND: Agriculture - Multi-Projects: $500,000 in principal for 5 years at 5.07%: Fund the replacement of 25 vehicles statewide. (H and S:Provide $500,000 in 5-year bonds to replace vehicles with over 175,000 miles 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

Soil and Water Conservation Commission, State

363.591 BOND: Soil & Water Conservation Watershed: $6,700,000 in principal for 20 years at 5.77%: Fund the rehabilitation of flood control structures, multiple locations.

From State General Funds, $573,520 is specifically appropriated for the purpose of financing projects and facilities for the State Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,700,000 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 $573,520 $573,520 $573,520

Community Affairs, Department of

363.611 BOND: Reservoirs: $10,000,000 in principal for 20 years at 6.5%: Fund reservoirs, multiple locations. [Taxable Bond]

From State General Funds, $908,000 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 $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 $908,000 $908,000 $908,000

Community Affairs, Department of

363.612 BOND: Department of Community Affairs: $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, $115,700 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 $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

Environmental Finance Authority, Georgia

363.631 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 purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multijurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than $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

363.632 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, match federal funds, statewide.

From State General Funds, $856,000 is specifically appropriated for the Georgia Environmental Finance Authority for the purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multijurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than $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

363.641 BOND: Georgia World Congress Center: $3,000,000 in principal for 20 years at 6.5%: Fund design and construction of the amphitheater expansion, Atlanta, Fulton County. [Taxable Bond]

From State General Funds, $272,400 is specifically appropriated for 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 $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 $317,800 $272,400 $272,400

Economic Development, Department of

363.642 BOND: Georgia World Congress Center: $0 in principal for 20 years at 6.5%: Fund carpet replacement, Atlanta, Fulton County. (H:Provide $4,000,000 in 20-year bonds for major renovations and repairs, Atlanta, Fulton County)(S:Defer funding until FY2018) [Taxable Bond]

State General Funds $317,800 $363,200 $0

Forestry Commission, State

363.651 BOND: Forestry Equipment: $1,800,000 in principal for 20 years at 5.77%: Purchase two Single Engine Air Tanker (SEAT) planes statewide.

From State General Funds, $154,080 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,800,000 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 $154,080 $154,080 $154,080

Natural Resources, Department of

363.661 BOND: DNR multi-projects: $3,710,000 in principal for 5 years at 5.07%: Fund the replacement of 33 vehicles, communications equipment for law enforcement, one patrol boat, and one oceangoing research vessel, statewide. (H and S:Provide $3,710,000 in 5-

year bonds for the replacement of vehicles, communications equipment for law enforcement, one patrol boat, and one oceangoing research vessel, statewide)

From State General Funds, $858,494 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 $3,710,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$856,180	$858,494	$858,494

Natural Resources, Department of

363.662 BOND: DNR multi-projects: $19,350,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations statewide. (H:Provide $18,550,000 in 20-year bonds for new construction and facility major improvements and renovations statewide)(S:Provide $19,350,000 for new construction and facility major improvements and renovations statewide) [Taxable Bond]

From State General Funds, $1,756,980 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 $19,350,000 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	$1,362,000	$1,684,340	$1,756,980

Natural Resources, Department of

363.663 BOND: DNR multi-projects: $1,500,000 in principal for 5 years at 5.07%: Fund facility repair and sustainment statewide.

From State General Funds, $347,100 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 $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

Natural Resources, Department of

363.664 BOND: DNR multi-projects: $350,000 in principal for 20 years at 5.77%: Fund construction of two new boat houses to support law enforcement activities, multiple locations.

From State General Funds, $29,960 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 $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	$29,960	$29,960	$29,960

Jekyll Island State Park Authority

363.671 BOND: Jekyll Island: $4,000,000 in principal for 20 years at 5.77%: Fund shoreline erosion mitigation, Jekyll Island, Glynn County.

From State General Funds, $342,400 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 $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	$342,400	$342,400	$342,400

Transportation, Department of

363.691 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	$8,560,000

Transportation, Department of

363.692 BOND: Georgia Regional Transportation Authority: $1,805,000 in principal for 5 years at 5.07%: Fund the renovation of 24 Xpress commuter coaches, multiple locations.

From State General Funds, $417,677 is specifically appropriated for the Department of Transportation for the purpose of financing projects and facilities for the Georgia Regional Transportation 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 $1,805,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$417,677	$417,677	$417,677

Transportation, Department of

363.693 BOND: Georgia Regional Transportation Authority: $5,000,000 in principal for 20 years at 5.77%: Fund property acquisition and construction for Xpress Bus Park and Ride Lot Expansions, multiple locations.

From State General Funds, $428,000 is specifically appropriated for the Department of Transportation for the purpose of

financing projects and facilities for the Georgia Regional Transportation 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	$428,000	$428,000	$428,000

Transportation, Department of

363.694 BOND: Rail Lines: $1,875,000 in principal for 20 years at 6.5%: Fund rehabilitation of Georgia Southwestern state-owned rail, Calhoun County and Randolph County. [Taxable Bond]

From State General Funds, $170,250 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 $1,875,000 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		$170,250	$170,250

Transportation, Department of

363.695 BOND: Rail Lines: $6,030,000 in principal for 20 years at 6.5%: Fund rail improvements in Decatur County ($500,000), rail siding and maintenance from Chattooga County to Walker County ($1,650,000), and rehabilitate lines from Nunez, Emanuel County to Vidalia, Toombs County ($1,000,000), and crosstie replacements and maintenance from Cordele, Crisp County to Vidalia, Toombs County ($2,880,000). [Taxable Bond]

From State General Funds, $547,524 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 $6,030,000 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			$547,524

General Assembly, Georgia

363.701 BOND: Georgia General Assembly Joint Offices: $2,500,000 in principal for 5 years at 5.07%: Fund the upgrade of the Legislative Management System.

From State General Funds, $578,500 is specifically appropriated for the purpose of financing projects and facilities for the Georgia General Assembly by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, 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		$289,250	$578,500

House of Representatives, Georgia

363.711 BOND: Georgia House of Representatives: $1,815,000 in principal for 5 years at 5.07%: Fund voting system improvements in the House chamber and audio visual upgrades in meeting rooms.

From State General Funds, $419,991 is specifically appropriated for the purpose of financing projects and facilities for the Georgia House of Representatives by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$419,991	$419,991

Section 51: General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2014 2015 (Ga. L. 2014, Volume One Appendix, commencing at p. 1 of 139, 134, Act No. 632, 2014 Regular Session, H.B. 744) signed by the Governor on April 28, 2014, carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2014 2015 (Ga. L. 2015, Volume One Appendix, commencing at p. 1 of 98, 92, Act No. 1, 2015 Regular Session, H.B. 75) signed by the Governor on February 19, 2015, and which reads as follows:

[Bond #110] From State General Funds, $694,200 is specifically appropriated for the purpose of financing projects and facilities for the Secretary of State by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $ 3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

is hereby repealed in its entirety.

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 2016 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, 2016.

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 Banking and Finance, Department of Behavioral Health and Developmental Disabilities, Department of Corrections, Department of Juvenile Justice, Department of Law, Department of Public Health, Prosecuting Attorneys, and Georgia Public Defender Council. The amount for this Item is calculated according to an effective date of July 1, 2016.

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, 2016.

4.) In lieu of other numbered items, funds for the Department of Early Care and Learning for pre-kindergarten teachers to be used for employee recruitment and retention initiatives. The amount for this Item is calculated according to an effective date of July 1, 2016.

5.) Before Item 4 above, but not in lieu of it, additional funds for the Department of Early Care and Learning to implement a new compensation model to retain lead teachers, increase assistant teacher salaries, and maintain classroom quality. The amount for this Item is calculated according to an effective date of July 1, 2016.

6.) 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 2016 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, 2016.

7.) 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, 2016.

8.) 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 2016 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, 2016.

9.) 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 2016 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, 2016.

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.