

**SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 683  
A BILL TO BE ENTITLED AN ACT**

To amend an Act making and providing appropriations for the State Fiscal Year beginning July 1, 2017, and ending June 30, 2018, known as the "General Appropriations Act," Act No. 37, approved May 1, 2017 (Ga. L. 2017, Volume One, Appendix, commencing at page 1 of 249), so as to make, provide, and change certain 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**

An Act making and providing appropriations for the State Fiscal Year beginning July 1, 2017, and ending June 30, 2018, known as the "General Appropriations Act," Act No. 37, approved May 1, 2017 (Ga. L. 2017, Volume One, Appendix, commencing at Page 1 of 249), is amended by striking everything following the Part I designation up to but not including the Part II designation and by substituting in lieu thereof the following:

"The sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2017, and ending June 30, 2018, as prescribed hereinafter for such fiscal year:

HB 683 (FY 2018A)	Governor		House		SAC			
	Revenue	Change	Revenue	Change	Revenue	Change		
<b>Revenue Sources Available for Appropriation</b>								
TOTAL STATE FUNDS			\$25,304,031,207	\$306,679,972	\$25,304,031,207	\$306,679,972	\$25,304,031,207	\$306,679,972
State General Funds			\$21,527,689,387	\$80,351,576	\$21,527,689,387	\$80,351,576	\$21,527,689,387	\$80,351,576
Revenue Shortfall Reserve for K-12 Needs			\$232,684,215	\$232,684,215	\$232,684,215	\$232,684,215	\$232,684,215	\$232,684,215

**HB 683 (FY 2018A)**

	Governor		House		SAC	
	Revenue	Change	Revenue	Change	Revenue	Change
State Motor Fuel Funds	\$1,798,850,000	\$0	\$1,798,850,000	\$0	\$1,798,850,000	\$0
Lottery Proceeds	\$1,139,168,280	\$8,203,129	\$1,139,168,280	\$8,203,129	\$1,139,168,280	\$8,203,129
Tobacco Settlement Funds	\$136,509,071	\$0	\$136,509,071	\$0	\$136,509,071	\$0
Brain & Spinal Injury Trust Fund	\$1,422,131	\$96,196	\$1,422,131	\$96,196	\$1,422,131	\$96,196
Nursing Home Provider Fees	\$156,055,589	(\$15,413,791)	\$156,055,589	(\$15,413,791)	\$156,055,589	(\$15,413,791)
Hospital Provider Fee	\$311,652,534	\$758,647	\$311,652,534	\$758,647	\$311,652,534	\$758,647
<b>TOTAL FEDERAL FUNDS</b>	<b>\$13,957,014,994</b>	<b>\$46,914,867</b>	<b>\$13,956,145,325</b>	<b>\$46,045,198</b>	<b>\$13,956,053,325</b>	<b>\$45,953,198</b>
Federal Funds Not Itemized	\$3,796,454,859	(\$750,000)	\$3,796,454,859	(\$750,000)	\$3,796,454,859	(\$750,000)
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$0	\$97,618,088	\$0	\$97,618,088	\$0
Child Care & Development Block Grant CFDA93.575	\$127,917,722	\$0	\$127,917,722	\$0	\$127,917,722	\$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	\$16,844,514	\$0	\$16,844,514	\$0	\$16,844,514	\$0
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,528,196,404	\$0	\$1,528,196,404	\$0	\$1,528,196,404	\$0
Foster Care Title IV-E CFDA93.658	\$101,638,257	\$2,258,865	\$101,638,257	\$2,258,865	\$101,638,257	\$2,258,865
Low-Income Home Energy Assistance CFDA93.568	\$56,082,762	\$0	\$56,082,762	\$0	\$56,082,762	\$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	\$7,306,933,120	\$45,406,002	\$7,306,063,451	\$44,536,333	\$7,305,971,451	\$44,444,333
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$48,000,973	\$0	\$48,000,973	\$0	\$48,000,973	\$0
Preventive Health & Health Services Block Grant CFDA93.991	\$2,206,829	\$0	\$2,206,829	\$0	\$2,206,829	\$0
Social Services Block Grant CFDA93.667	\$52,605,059	\$0	\$52,605,059	\$0	\$52,605,059	\$0
State Children's Insurance Program CFDA93.767	\$461,088,931	\$0	\$461,088,931	\$0	\$461,088,931	\$0
Temporary Assistance for Needy Families	\$330,379,531	\$0	\$330,379,531	\$0	\$330,379,531	\$0
Temporary Assistance for Needy Families Grant CFDA93.558	\$326,177,253	\$0	\$326,177,253	\$0	\$326,177,253	\$0
TANF Transfers to Social Services Block Grant per 42 USC 604	\$4,202,278	\$0	\$4,202,278	\$0	\$4,202,278	\$0
<b>TOTAL AGENCY FUNDS</b>	<b>\$6,531,016,018</b>	<b>(\$3,431,424)</b>	<b>\$6,531,016,018</b>	<b>(\$3,431,424)</b>	<b>\$6,531,016,018</b>	<b>(\$3,431,424)</b>
Contributions, Donations, and Forfeitures	\$2,024,223	(\$4,236,754)	\$2,024,223	(\$4,236,754)	\$2,024,223	(\$4,236,754)
Contributions, Donations, and Forfeitures Not Itemized	\$2,024,223	(\$4,236,754)	\$2,024,223	(\$4,236,754)	\$2,024,223	(\$4,236,754)
Reserved Fund Balances	\$1,015,020	\$0	\$1,015,020	\$0	\$1,015,020	\$0
Reserved Fund Balances Not Itemized	\$1,015,020	\$0	\$1,015,020	\$0	\$1,015,020	\$0
Interest and Investment Income	\$6,052,072	\$0	\$6,052,072	\$0	\$6,052,072	\$0
Interest and Investment Income Not Itemized	\$6,052,072	\$0	\$6,052,072	\$0	\$6,052,072	\$0
Intergovernmental Transfers	\$2,825,426,847	\$0	\$2,825,426,847	\$0	\$2,825,426,847	\$0
Hospital Authorities	\$306,429,552	\$0	\$306,429,552	\$0	\$306,429,552	\$0
University System of Georgia Research Funds	\$2,183,681,574	\$0	\$2,183,681,574	\$0	\$2,183,681,574	\$0
Intergovernmental Transfers Not Itemized	\$335,315,721	\$0	\$335,315,721	\$0	\$335,315,721	\$0
Rebates, Refunds, and Reimbursements	\$313,387,639	\$0	\$313,387,639	\$0	\$313,387,639	\$0
Rebates, Refunds, and Reimbursements Not Itemized	\$313,387,639	\$0	\$313,387,639	\$0	\$313,387,639	\$0

HB 683 (FY 2018A)	Governor		House		SAC	
	Revenue	Change	Revenue	Change	Revenue	Change
Royalties and Rents	\$936,985	\$0	\$936,985	\$0	\$936,985	\$0
Royalties and Rents Not Itemized	\$936,985	\$0	\$936,985	\$0	\$936,985	\$0
Sales and Services	\$3,377,989,293	\$805,330	\$3,377,989,293	\$805,330	\$3,377,989,293	\$805,330
Record Center Storage Fees	\$618,902	\$0	\$618,902	\$0	\$618,902	\$0
Sales and Services Not Itemized	\$839,396,386	\$805,330	\$839,396,386	\$805,330	\$839,396,386	\$805,330
Tuition and Fees for Higher Education	\$2,537,974,005	\$0	\$2,537,974,005	\$0	\$2,537,974,005	\$0
Sanctions, Fines, and Penalties	\$4,183,939	\$0	\$4,183,939	\$0	\$4,183,939	\$0
Sanctions, Fines, and Penalties Not Itemized	\$4,183,939	\$0	\$4,183,939	\$0	\$4,183,939	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,229,967,717	\$147,644,544	\$4,229,967,717	\$147,644,544	\$4,229,967,717	\$147,644,544
State Funds Transfers	\$4,211,200,383	\$147,644,544	\$4,211,200,383	\$147,644,544	\$4,211,200,383	\$147,644,544
State Fund Transfers Not Itemized	\$68,614,585	\$0	\$68,614,585	\$0	\$68,614,585	\$0
Accounting System Assessments	\$21,473,637	\$0	\$21,473,637	\$0	\$21,473,637	\$0
Agency to Agency Contracts	\$20,087,780	\$0	\$20,087,780	\$0	\$20,087,780	\$0
Health Insurance Payments	\$3,600,566,591	\$139,245,865	\$3,600,566,591	\$139,245,865	\$3,600,566,591	\$139,245,865
Liability Funds	\$39,992,570	\$8,500,000	\$39,992,570	\$8,500,000	\$39,992,570	\$8,500,000
Merit System Assessments	\$11,093,246	(\$2,101,321)	\$11,093,246	(\$2,101,321)	\$11,093,246	(\$2,101,321)
Optional Medicaid Services Payments	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0
Retirement Payments	\$61,922,347	\$0	\$61,922,347	\$0	\$61,922,347	\$0
Unemployment Compensation Funds	\$4,499,794	(\$1,000,000)	\$4,499,794	(\$1,000,000)	\$4,499,794	(\$1,000,000)
Workers Compensation Funds	\$102,092,571	\$3,000,000	\$102,092,571	\$3,000,000	\$102,092,571	\$3,000,000
Agency Funds Transfers	\$16,335,402	\$0	\$16,335,402	\$0	\$16,335,402	\$0
Agency Fund Transfers Not Itemized	\$16,335,402	\$0	\$16,335,402	\$0	\$16,335,402	\$0
Federal Funds Transfers	\$2,431,932	\$0	\$2,431,932	\$0	\$2,431,932	\$0
Federal Fund Transfers Not Itemized	\$1,802,127	\$0	\$1,802,127	\$0	\$1,802,127	\$0
FF Medical Assistance Program CFDA93.778	\$629,805	\$0	\$629,805	\$0	\$629,805	\$0
TOTAL PUBLIC FUNDS	\$45,792,062,219	\$497,807,959	\$45,791,192,550	\$496,938,290	\$45,791,100,550	\$496,846,290

Reconciliation of Fund Availability to Fund Application

**Section 1: Georgia Senate**

	<b>Section Total - Continuation</b>		
TOTAL STATE FUNDS	\$11,653,062	\$11,653,062	\$11,653,062
State General Funds	\$11,653,062	\$11,653,062	\$11,653,062
TOTAL PUBLIC FUNDS	\$11,653,062	\$11,653,062	\$11,653,062
	<b>Section Total - Final</b>		
TOTAL STATE FUNDS	\$11,653,062	\$11,653,062	\$11,653,062
State General Funds	\$11,653,062	\$11,653,062	\$11,653,062
TOTAL PUBLIC FUNDS	\$11,653,062	\$11,653,062	\$11,653,062

<b>Lieutenant Governor's Office</b>	<b>Continuation Budget</b>		
TOTAL STATE FUNDS	\$1,330,208	\$1,330,208	\$1,330,208
State General Funds	\$1,330,208	\$1,330,208	\$1,330,208
TOTAL PUBLIC FUNDS	\$1,330,208	\$1,330,208	\$1,330,208

<b>1.100 Lieutenant Governor's Office</b>	<b>Appropriation (HB 683)</b>		
TOTAL STATE FUNDS	\$1,330,208	\$1,330,208	\$1,330,208
State General Funds	\$1,330,208	\$1,330,208	\$1,330,208
TOTAL PUBLIC FUNDS	\$1,330,208	\$1,330,208	\$1,330,208

<b>Secretary of the Senate's Office</b>	<b>Continuation Budget</b>		
TOTAL STATE FUNDS	\$1,214,330	\$1,214,330	\$1,214,330
State General Funds	\$1,214,330	\$1,214,330	\$1,214,330
TOTAL PUBLIC FUNDS	\$1,214,330	\$1,214,330	\$1,214,330

2.1 *Transfer funds from the Senate program to the Secretary of the Senate's Office program.*

State General Funds	\$50,000
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<b>2.100 Secretary of the Senate's Office</b>	<b>Appropriation (HB 683)</b>		
TOTAL STATE FUNDS	\$1,214,330	\$1,214,330	\$1,264,330
State General Funds	\$1,214,330	\$1,214,330	\$1,264,330
TOTAL PUBLIC FUNDS	\$1,214,330	\$1,214,330	\$1,264,330

<b>Senate</b>	<b>Continuation Budget</b>		
TOTAL STATE FUNDS	\$7,963,280	\$7,963,280	\$7,963,280
State General Funds	\$7,963,280	\$7,963,280	\$7,963,280
TOTAL PUBLIC FUNDS	\$7,963,280	\$7,963,280	\$7,963,280

3.1 *Transfer funds from the Senate program to the Secretary of the Senate's Office program.*

State General Funds	(\$50,000)
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<b>3.100 Senate</b>	<b>Appropriation (HB 683)</b>		
TOTAL STATE FUNDS	\$7,963,280	\$7,963,280	\$7,913,280
State General Funds	\$7,963,280	\$7,963,280	\$7,913,280
TOTAL PUBLIC FUNDS	\$7,963,280	\$7,963,280	\$7,913,280

<b>Senate Budget and Evaluation Office</b>	<b>Continuation Budget</b>		
<i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i>			

	Governor	House	SAC
TOTAL STATE FUNDS	\$1,145,244	\$1,145,244	\$1,145,244
State General Funds	\$1,145,244	\$1,145,244	\$1,145,244
TOTAL PUBLIC FUNDS	\$1,145,244	\$1,145,244	\$1,145,244

**4.100 Senate Budget and Evaluation Office**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$1,145,244	\$1,145,244	\$1,145,244
State General Funds	\$1,145,244	\$1,145,244	\$1,145,244
TOTAL PUBLIC FUNDS	\$1,145,244	\$1,145,244	\$1,145,244

**Section 2: Georgia House of Representatives**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$19,627,875	\$19,627,875	\$19,627,875
State General Funds	\$19,627,875	\$19,627,875	\$19,627,875
TOTAL PUBLIC FUNDS	\$19,627,875	\$19,627,875	\$19,627,875

**Section Total - Final**

TOTAL STATE FUNDS	\$19,627,875	\$19,627,875	\$19,627,875
State General Funds	\$19,627,875	\$19,627,875	\$19,627,875
TOTAL PUBLIC FUNDS	\$19,627,875	\$19,627,875	\$19,627,875

**House of Representatives**

**Continuation Budget**

TOTAL STATE FUNDS	\$19,627,875	\$19,627,875	\$19,627,875
State General Funds	\$19,627,875	\$19,627,875	\$19,627,875
TOTAL PUBLIC FUNDS	\$19,627,875	\$19,627,875	\$19,627,875

**5.100 House of Representatives**

**Appropriation (HB 683)**

TOTAL STATE FUNDS	\$19,627,875	\$19,627,875	\$19,627,875
State General Funds	\$19,627,875	\$19,627,875	\$19,627,875
TOTAL PUBLIC FUNDS	\$19,627,875	\$19,627,875	\$19,627,875

**Section 3: Georgia General Assembly Joint Offices**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$11,442,016	\$11,442,016	\$11,442,016
State General Funds	\$11,442,016	\$11,442,016	\$11,442,016
TOTAL PUBLIC FUNDS	\$11,442,016	\$11,442,016	\$11,442,016

**Section Total - Final**

TOTAL STATE FUNDS	\$11,442,016	\$11,848,537	\$12,261,841
State General Funds	\$11,442,016	\$11,848,537	\$12,261,841
TOTAL PUBLIC FUNDS	\$11,442,016	\$11,848,537	\$12,261,841

**Ancillary Activities**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$6,038,968	\$6,038,968	\$6,038,968
State General Funds	\$6,038,968	\$6,038,968	\$6,038,968
TOTAL PUBLIC FUNDS	\$6,038,968	\$6,038,968	\$6,038,968

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

State General Funds		\$2,243	\$2,243
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**6.2**     *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds		(\$9,027)	(\$9,027)
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6.3 Increase funds for operations.

State General Funds		\$173,505	\$347,009
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**6.100 Ancillary Activities**

**Appropriation (HB 683)**

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

<b>TOTAL STATE FUNDS</b>	\$6,038,968	\$6,205,689	\$6,379,193
State General Funds	\$6,038,968	\$6,205,689	\$6,379,193
<b>TOTAL PUBLIC FUNDS</b>	\$6,038,968	\$6,205,689	\$6,379,193

**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	\$1,337,944	\$1,337,944	\$1,337,944
State General Funds	\$1,337,944	\$1,337,944	\$1,337,944
TOTAL PUBLIC FUNDS	\$1,337,944	\$1,337,944	\$1,337,944

7.1 Increase funds for operations.

State General Funds		\$239,800	\$479,600
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**7.100 Legislative Fiscal Office**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,337,944	\$1,577,744	\$1,817,544
State General Funds	\$1,337,944	\$1,577,744	\$1,817,544
<b>TOTAL PUBLIC FUNDS</b>	\$1,337,944	\$1,577,744	\$1,817,544

**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	\$4,065,104	\$4,065,104	\$4,065,104
State General Funds	\$4,065,104	\$4,065,104	\$4,065,104
TOTAL PUBLIC FUNDS	\$4,065,104	\$4,065,104	\$4,065,104

**8.100 Office of Legislative Counsel**

**Appropriation (HB 683)**

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

<b>TOTAL STATE FUNDS</b>	\$4,065,104	\$4,065,104	\$4,065,104
State General Funds	\$4,065,104	\$4,065,104	\$4,065,104
<b>TOTAL PUBLIC FUNDS</b>	\$4,065,104	\$4,065,104	\$4,065,104

**Section 4: Audits and Accounts, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$36,213,602	\$36,213,602	\$36,213,602
State General Funds	\$36,213,602	\$36,213,602	\$36,213,602
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$36,363,602	\$36,363,602	\$36,363,602

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$36,213,602	\$36,204,953	\$36,204,953
State General Funds	\$36,213,602	\$36,204,953	\$36,204,953
<b>TOTAL AGENCY FUNDS</b>	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers Not Itemized	\$150,000	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	\$36,363,602	\$36,354,953	\$36,354,953

**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	\$30,893,316	\$30,893,316	\$30,893,316
State General Funds	\$30,893,316	\$30,893,316	\$30,893,316
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$31,043,316	\$31,043,316	\$31,043,316

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

State General Funds		\$4,181	\$4,181
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**9.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds		(\$13,410)	(\$13,410)
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**9.100 Audit and Assurance Services**

**Appropriation (HB 683)**

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	\$30,893,316	\$30,884,087	\$30,884,087
State General Funds	\$30,893,316	\$30,884,087	\$30,884,087
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$31,043,316	\$31,034,087	\$31,034,087

**Departmental Administration (DOAA)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$2,515,699	\$2,515,699	\$2,515,699
State General Funds	\$2,515,699	\$2,515,699	\$2,515,699
TOTAL PUBLIC FUNDS	\$2,515,699	\$2,515,699	\$2,515,699

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

State General Funds		\$240	\$240
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**10.100 Departmental Administration (DOAA)**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$2,515,699	\$2,515,939	\$2,515,939
State General Funds	\$2,515,699	\$2,515,939	\$2,515,939
TOTAL PUBLIC FUNDS	\$2,515,699	\$2,515,939	\$2,515,939

**Immigration Enforcement Review Board**

**Continuation Budget**

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

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

**11.100 Immigration Enforcement Review Board**

**Appropriation (HB 683)**

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

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

**Legislative Services**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$256,600	\$256,600	\$256,600
State General Funds	\$256,600	\$256,600	\$256,600
TOTAL PUBLIC FUNDS	\$256,600	\$256,600	\$256,600

**12.100 Legislative Services**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$256,600	\$256,600	\$256,600
State General Funds	\$256,600	\$256,600	\$256,600
TOTAL PUBLIC FUNDS	\$256,600	\$256,600	\$256,600

**Statewide Equalized Adjusted Property Tax Digest**

**Continuation Budget**

*The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.*

TOTAL STATE FUNDS	\$2,527,987	\$2,527,987	\$2,527,987
State General Funds	\$2,527,987	\$2,527,987	\$2,527,987
TOTAL PUBLIC FUNDS	\$2,527,987	\$2,527,987	\$2,527,987

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

State General Funds		\$340	\$340
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**13.100 Statewide Equalized Adjusted Property Tax Digest**

**Appropriation (HB 683)**

*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	\$2,527,987	\$2,528,327	\$2,528,327
State General Funds	\$2,527,987	\$2,528,327	\$2,528,327
TOTAL PUBLIC FUNDS	\$2,527,987	\$2,528,327	\$2,528,327

**Section 5: Appeals, Court of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$21,231,636	\$21,231,636	\$21,231,636
State General Funds	\$21,231,636	\$21,231,636	\$21,231,636
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	\$21,381,636	\$21,381,636	\$21,381,636

**Section Total - Final**

TOTAL STATE FUNDS	\$21,252,396	\$21,191,223	\$21,191,223
State General Funds	\$21,252,396	\$21,191,223	\$21,191,223
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000



	Governor	House	SAC
Sales and Services	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$21,402,396</b>	<b>\$21,341,223</b>	<b>\$21,341,223</b>

**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	\$21,231,636	\$21,231,636	\$21,231,636
State General Funds	\$21,231,636	\$21,231,636	\$21,231,636
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$21,381,636</b>	<b>\$21,381,636</b>	<b>\$21,381,636</b>

**14.1** Increase funds for personnel to reflect increased daily allowance days for judges who reside 50 or more miles from the Judicial Building in accordance with HB5 (2017 Session).

State General Funds	\$20,760	\$20,760	\$20,760
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**14.2** Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.

State General Funds	\$1,414	\$1,414	\$1,414
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**14.3** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$8,835)	(\$8,835)	(\$8,835)
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**14.4** Reduce funds for personnel based on actual start dates for new positions.

State General Funds	(\$53,752)	(\$53,752)	(\$53,752)
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**14.100 Court of Appeals**

**Appropriation (HB 683)**

*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	\$21,252,396	\$21,191,223	\$21,191,223
State General Funds	\$21,252,396	\$21,191,223	\$21,191,223
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$21,402,396</b>	<b>\$21,341,223</b>	<b>\$21,341,223</b>

**Section 6: Judicial Council**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$15,586,915	\$15,586,915	\$15,586,915
State General Funds	\$15,586,915	\$15,586,915	\$15,586,915
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	\$1,906,311	\$1,906,311	\$1,906,311
Sales and Services	\$1,906,311	\$1,906,311	\$1,906,311
Sales and Services Not Itemized	\$1,906,311	\$1,906,311	\$1,906,311
<b>TOTAL PUBLIC FUNDS</b>	<b>\$19,120,593</b>	<b>\$19,120,593</b>	<b>\$19,120,593</b>

**Section Total - Final**

TOTAL STATE FUNDS	\$15,586,915	\$15,579,797	\$15,479,797
State General Funds	\$15,586,915	\$15,579,797	\$15,479,797
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	\$1,906,311	\$1,906,311	\$1,906,311
Sales and Services	\$1,906,311	\$1,906,311	\$1,906,311
Sales and Services Not Itemized	\$1,906,311	\$1,906,311	\$1,906,311
<b>TOTAL PUBLIC FUNDS</b>	<b>\$19,120,593</b>	<b>\$19,113,475</b>	<b>\$19,013,475</b>

**Council of Accountability Court Judges**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$659,516	\$659,516	\$659,516
State General Funds	\$659,516	\$659,516	\$659,516
TOTAL PUBLIC FUNDS	\$659,516	\$659,516	\$659,516

**15.1 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds		(\$86)	(\$86)
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**15.100 Council of Accountability Court Judges** **Appropriation (HB 683)**

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	\$659,516	\$659,430	\$659,430
State General Funds	\$659,516	\$659,430	\$659,430
TOTAL PUBLIC FUNDS	\$659,516	\$659,430	\$659,430

**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	\$314,203	\$314,203	\$314,203
Sales and Services	\$314,203	\$314,203	\$314,203
Sales and Services Not Itemized	\$314,203	\$314,203	\$314,203
TOTAL PUBLIC FUNDS	\$314,203	\$314,203	\$314,203

**16.100 Georgia Office of Dispute Resolution** **Appropriation (HB 683)**

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	\$314,203	\$314,203	\$314,203
Sales and Services	\$314,203	\$314,203	\$314,203
Sales and Services Not Itemized	\$314,203	\$314,203	\$314,203
TOTAL PUBLIC FUNDS	\$314,203	\$314,203	\$314,203

**Institute of Continuing Judicial Education** **Continuation Budget**

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

TOTAL STATE FUNDS	\$565,452	\$565,452	\$565,452
State General Funds	\$565,452	\$565,452	\$565,452
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	\$1,268,655	\$1,268,655	\$1,268,655

**17.1 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds		(\$460)	(\$460)
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**17.2 Reduce funds to reflect savings.**

State General Funds		(\$12,617)	(\$12,617)
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**17.100 Institute of Continuing Judicial Education** **Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$565,452	\$552,375	\$552,375
State General Funds	\$565,452	\$552,375	\$552,375
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$1,268,655	\$1,255,578	\$1,255,578

**Judicial Council**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$12,742,081	\$12,742,081	\$12,742,081
State General Funds	\$12,742,081	\$12,742,081	\$12,742,081
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$888,905	\$888,905	\$888,905
Sales and Services	\$888,905	\$888,905	\$888,905
Sales and Services Not Itemized	\$888,905	\$888,905	\$888,905
TOTAL PUBLIC FUNDS	\$15,258,353	\$15,258,353	\$15,258,353

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

State General Funds		\$7,875	\$7,875
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**18.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds		(\$1,735)	(\$1,735)
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**18.100 Judicial Council**

**Appropriation (HB 683)**

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	\$12,742,081	\$12,748,221	\$12,748,221
State General Funds	\$12,742,081	\$12,748,221	\$12,748,221
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$888,905	\$888,905	\$888,905
Sales and Services	\$888,905	\$888,905	\$888,905
Sales and Services Not Itemized	\$888,905	\$888,905	\$888,905
TOTAL PUBLIC FUNDS	\$15,258,353	\$15,264,493	\$15,264,493

**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	\$819,866	\$819,866	\$819,866
State General Funds	\$819,866	\$819,866	\$819,866
TOTAL PUBLIC FUNDS	\$819,866	\$819,866	\$819,866

**19.1** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds		(\$95)	(\$95)
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**19.2** Reduce funds to reflect projected expenditures.

State General Funds		(\$100,000)	(\$100,000)
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**19.100 Judicial Qualifications Commission**

**Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$819,866	\$819,771	\$719,771
State General Funds	\$819,866	\$819,771	\$719,771
<b>TOTAL PUBLIC FUNDS</b>	\$819,866	\$819,771	\$719,771

**Resource Center**

**Continuation Budget**

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

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

**20.100 Resource Center**

**Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000
<b>TOTAL PUBLIC FUNDS</b>	\$800,000	\$800,000	\$800,000

**Section 7: Juvenile Courts**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$8,242,585	\$8,242,585	\$8,242,585
State General Funds	\$8,242,585	\$8,242,585	\$8,242,585
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$8,310,071	\$8,310,071	\$8,310,071

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$8,242,585	\$8,241,981	\$8,241,981
State General Funds	\$8,242,585	\$8,241,981	\$8,241,981
<b>TOTAL AGENCY FUNDS</b>	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486
<b>TOTAL PUBLIC FUNDS</b>	\$8,310,071	\$8,309,467	\$8,309,467

**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	\$1,701,331	\$1,701,331	\$1,701,331
State General Funds	\$1,701,331	\$1,701,331	\$1,701,331
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$1,768,817	\$1,768,817	\$1,768,817

**21.1** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds		(\$604)	(\$604)
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**21.100 Council of Juvenile Court Judges**

**Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$1,701,331	\$1,700,727	\$1,700,727
State General Funds	\$1,701,331	\$1,700,727	\$1,700,727
<b>TOTAL AGENCY FUNDS</b>	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486

Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,768,817</b>	<b>\$1,768,213</b>	<b>\$1,768,213</b>

**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	\$6,541,254	\$6,541,254	\$6,541,254
State General Funds	\$6,541,254	\$6,541,254	\$6,541,254
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,541,254</b>	<b>\$6,541,254</b>	<b>\$6,541,254</b>

**22.100 Grants to Counties for Juvenile Court Judges**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$6,541,254	\$6,541,254	\$6,541,254
State General Funds	\$6,541,254	\$6,541,254	\$6,541,254
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,541,254</b>	<b>\$6,541,254</b>	<b>\$6,541,254</b>

**Section 8: Prosecuting Attorneys**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$80,428,877	\$80,428,877	\$80,428,877
State General Funds	\$80,428,877	\$80,428,877	\$80,428,877
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$82,450,517</b>	<b>\$82,450,517</b>	<b>\$82,450,517</b>

**Section Total - Final**

TOTAL STATE FUNDS	\$80,441,900	\$80,483,527	\$80,488,411
State General Funds	\$80,441,900	\$80,483,527	\$80,488,411
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$82,463,540</b>	<b>\$82,505,167</b>	<b>\$82,510,051</b>

**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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$185,580</b>	<b>\$185,580</b>	<b>\$185,580</b>

**23.100 Council of Superior Court Clerks**

**Appropriation (HB 683)**

*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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$185,580</b>	<b>\$185,580</b>	<b>\$185,580</b>

**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	\$73,126,870	\$73,126,870	\$73,126,870
State General Funds	\$73,126,870	\$73,126,870	\$73,126,870

**HB 683 (FY 2018A)**

	Governor	House	SAC
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	\$75,148,510	\$75,148,510	\$75,148,510

**24.1** *Increase funds to provide an accountability court supplement for district attorneys in newly established accountability courts in the Lookout Mountain (October 1, 2017) and Oconee (December 1, 2017) Judicial Circuits. (S:Increase funds to provide an accountability court supplement for district attorneys in newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits upon their certification by the Council of Accountability Court Judges)*

State General Funds	\$13,023	\$0	\$4,884
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**24.2** *Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.*

State General Funds		\$7,619	\$102,431
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**24.3** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds		(\$2,170)	(\$29,169)
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**24.100 District Attorneys** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$73,139,893	\$73,132,319	\$73,205,016
<b>State General Funds</b>	\$73,139,893	\$73,132,319	\$73,205,016
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,021,640	\$2,021,640	\$2,021,640
<b>State Funds Transfers</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$75,161,533	\$75,153,959	\$75,226,656

**Prosecuting Attorneys' Council** **Continuation Budget**

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

TOTAL STATE FUNDS	\$7,116,427	\$7,116,427	\$7,116,427
State General Funds	\$7,116,427	\$7,116,427	\$7,116,427
TOTAL PUBLIC FUNDS	\$7,116,427	\$7,116,427	\$7,116,427

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

State General Funds		\$102,431	\$7,619
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**25.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds		(\$29,169)	(\$2,170)
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**25.3** *Reduce funds for personnel based on actual start dates for new positions.*

State General Funds		(\$24,061)	(\$24,061)
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**25.100 Prosecuting Attorneys' Council** **Appropriation (HB 683)**

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

<b>TOTAL STATE FUNDS</b>	\$7,116,427	\$7,165,628	\$7,097,815
<b>State General Funds</b>	\$7,116,427	\$7,165,628	\$7,097,815
<b>TOTAL PUBLIC FUNDS</b>	\$7,116,427	\$7,165,628	\$7,097,815

**Section 9: Superior Courts**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$72,758,445	\$72,758,445	\$72,758,445
State General Funds	\$72,758,445	\$72,758,445	\$72,758,445
TOTAL AGENCY FUNDS	\$137,170	\$137,170	\$137,170
Intergovernmental Transfers	\$17,170	\$17,170	\$17,170

Intergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170
Sales and Services	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$72,895,615</b>	<b>\$72,895,615</b>	<b>\$72,895,615</b>

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$72,836,148	\$72,729,368	\$72,745,898
State General Funds	\$72,836,148	\$72,729,368	\$72,745,898
<b>TOTAL AGENCY FUNDS</b>	\$137,170	\$137,170	\$137,170
Intergovernmental Transfers	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170
Sales and Services	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$72,973,318</b>	<b>\$72,866,538</b>	<b>\$72,883,068</b>

**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	\$1,552,750	\$1,552,750	\$1,552,750
State General Funds	\$1,552,750	\$1,552,750	\$1,552,750
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000
Sales and Services	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,672,750</b>	<b>\$1,672,750</b>	<b>\$1,672,750</b>

**26.100 Council of Superior Court Judges**

**Appropriation (HB 683)**

*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	\$1,552,750	\$1,552,750	\$1,552,750
State General Funds	\$1,552,750	\$1,552,750	\$1,552,750
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000
Sales and Services	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,672,750</b>	<b>\$1,672,750</b>	<b>\$1,672,750</b>

**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	\$2,724,847	\$2,724,847	\$2,724,847
State General Funds	\$2,724,847	\$2,724,847	\$2,724,847
TOTAL AGENCY FUNDS	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,742,017</b>	<b>\$2,742,017</b>	<b>\$2,742,017</b>

**27.100 Judicial Administrative Districts**

**Appropriation (HB 683)**

*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	\$2,724,847	\$2,724,847	\$2,724,847
State General Funds	\$2,724,847	\$2,724,847	\$2,724,847
TOTAL AGENCY FUNDS	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,742,017</b>	<b>\$2,742,017</b>	<b>\$2,742,017</b>

**Superior Court Judges**

**Continuation Budget**

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

**HB 683 (FY 2018A)**

	Governor	House	SAC
TOTAL STATE FUNDS	\$68,480,848	\$68,480,848	\$68,480,848
State General Funds	\$68,480,848	\$68,480,848	\$68,480,848
TOTAL PUBLIC FUNDS	\$68,480,848	\$68,480,848	\$68,480,848

**28.1 Increase funds for county reimbursement of Habeas Corpus court costs pursuant to HB319 (2017 Session).**

State General Funds	\$50,000	\$30,000	\$30,000
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**28.2 Increase funds for the accountability court supplement in the Lookout Mountain Circuit effective October 1, 2017 and the Oconee Circuit effective December 1, 2017. (S:Increase funds to provide an accountability court supplement for judges in newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits upon their certification by the Council of Accountability Court Judges)**

State General Funds	\$42,828	\$0	\$16,530
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**28.3 Eliminate funds for one-time funding for equipment for the Clayton Circuit judgeship created in HB804 (2016 Session).**

State General Funds	(\$15,125)	(\$15,125)	(\$15,125)
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**28.4 Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.**

State General Funds		\$29,900	\$29,900
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**28.5 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds		(\$29,039)	(\$29,039)
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**28.6 Reduce funds for personnel based on actual start dates for new positions.**

State General Funds		(\$44,813)	(\$44,813)
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**28.100 Superior Court Judges**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$68,558,551	\$68,451,771	\$68,468,301
State General Funds	\$68,558,551	\$68,451,771	\$68,468,301
TOTAL PUBLIC FUNDS	\$68,558,551	\$68,451,771	\$68,468,301

**Section 10: Supreme Court**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$13,106,211	\$13,106,211	\$13,106,211
State General Funds	\$13,106,211	\$13,106,211	\$13,106,211
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	\$14,966,034	\$14,966,034	\$14,966,034

**Section Total - Final**

TOTAL STATE FUNDS	\$13,110,069	\$13,106,746	\$13,106,746
State General Funds	\$13,110,069	\$13,106,746	\$13,106,746
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	\$14,969,892	\$14,966,569	\$14,966,569

**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	\$13,106,211	\$13,106,211	\$13,106,211
State General Funds	\$13,106,211	\$13,106,211	\$13,106,211
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823



	Governor	House	SAC
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$14,966,034	\$14,966,034	\$14,966,034

<b>29.1</b> Increase funds for a salary adjustment for the Georgia State Patrol trooper assigned to the Supreme Court.			
State General Funds	\$1,263	\$1,263	\$1,263
<b>29.2</b> Increase funds for personnel to reflect increased daily allowance days for judges who reside 50 miles or more from the Judicial Building in accordance with HB5 (2017 Session).			
State General Funds	\$2,595	\$2,595	\$2,595
<b>29.3</b> Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.			
State General Funds		\$591	\$591
<b>29.4</b> Reduce funds to reflect an adjustment in merit system assessments.			
State General Funds		(\$3,914)	(\$3,914)

**29.100 Supreme Court of Georgia** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$13,110,069	\$13,106,746	\$13,106,746
State General Funds	\$13,110,069	\$13,106,746	\$13,106,746
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$14,969,892	\$14,966,569	\$14,966,569

**Section 11: Accounting Office, State**

	<b>Section Total - Continuation</b>		
TOTAL STATE FUNDS	\$7,843,381	\$7,843,381	\$7,843,381
State General Funds	\$7,843,381	\$7,843,381	\$7,843,381
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,291,573	\$22,291,573	\$22,291,573
State Funds Transfers	\$22,291,573	\$22,291,573	\$22,291,573
Accounting System Assessments	\$21,473,637	\$21,473,637	\$21,473,637
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$30,134,954	\$30,134,954	\$30,134,954

	<b>Section Total - Final</b>		
TOTAL STATE FUNDS	\$8,071,044	\$8,071,044	\$8,071,044
State General Funds	\$8,071,044	\$8,071,044	\$8,071,044
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,291,573	\$22,291,573	\$22,291,573
State Funds Transfers	\$22,291,573	\$22,291,573	\$22,291,573
Accounting System Assessments	\$21,473,637	\$21,473,637	\$21,473,637
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$30,362,617	\$30,362,617	\$30,362,617

**Administration (SAO)** **Continuation Budget**

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

TOTAL STATE FUNDS	\$338,689	\$338,689	\$338,689
State General Funds	\$338,689	\$338,689	\$338,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$919,137	\$919,137	\$919,137
State Funds Transfers	\$919,137	\$919,137	\$919,137
Accounting System Assessments	\$919,137	\$919,137	\$919,137
TOTAL PUBLIC FUNDS	\$1,257,826	\$1,257,826	\$1,257,826

<b>30.1</b> Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.			
State General Funds	\$18	\$18	\$18

**30.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$84)	(\$84)	(\$84)
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**30.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$3,941	\$3,941	\$3,941
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**30.100 Administration (SAO)**

**Appropriation (HB 683)**

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

<b>TOTAL STATE FUNDS</b>	\$342,564	\$342,564	\$342,564
State General Funds	\$342,564	\$342,564	\$342,564
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$919,137	\$919,137	\$919,137
State Funds Transfers	\$919,137	\$919,137	\$919,137
Accounting System Assessments	\$919,137	\$919,137	\$919,137
<b>TOTAL PUBLIC FUNDS</b>	\$1,261,701	\$1,261,701	\$1,261,701

**Financial Systems**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$164,000	\$164,000	\$164,000
State General Funds	\$164,000	\$164,000	\$164,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,154,002	\$19,154,002	\$19,154,002
State Funds Transfers	\$19,154,002	\$19,154,002	\$19,154,002
Accounting System Assessments	\$19,154,002	\$19,154,002	\$19,154,002
TOTAL PUBLIC FUNDS	\$19,318,002	\$19,318,002	\$19,318,002

**31.100 Financial Systems**

**Appropriation (HB 683)**

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

<b>TOTAL STATE FUNDS</b>	\$164,000	\$164,000	\$164,000
State General Funds	\$164,000	\$164,000	\$164,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$19,154,002	\$19,154,002	\$19,154,002
State Funds Transfers	\$19,154,002	\$19,154,002	\$19,154,002
Accounting System Assessments	\$19,154,002	\$19,154,002	\$19,154,002
<b>TOTAL PUBLIC FUNDS</b>	\$19,318,002	\$19,318,002	\$19,318,002

**Shared Services**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$853,712	\$853,712	\$853,712
State General Funds	\$853,712	\$853,712	\$853,712
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,089,442	\$2,089,442	\$2,089,442
State Funds Transfers	\$2,089,442	\$2,089,442	\$2,089,442
Accounting System Assessments	\$1,271,506	\$1,271,506	\$1,271,506
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$2,943,154	\$2,943,154	\$2,943,154

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

State General Funds	\$62	\$62	\$62
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**32.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$289)	(\$289)	(\$289)
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**32.100 Shared Services**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$853,485	\$853,485	\$853,485
State General Funds	\$853,485	\$853,485	\$853,485
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,089,442	\$2,089,442	\$2,089,442
State Funds Transfers	\$2,089,442	\$2,089,442	\$2,089,442

	Governor	House	SAC
Accounting System Assessments	\$1,271,506	\$1,271,506	\$1,271,506
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,942,927</b>	<b>\$2,942,927</b>	<b>\$2,942,927</b>

**Statewide Accounting and Reporting**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$2,599,133	\$2,599,133	\$2,599,133
State General Funds	\$2,599,133	\$2,599,133	\$2,599,133
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$128,992	\$128,992	\$128,992
State Funds Transfers	\$128,992	\$128,992	\$128,992
Accounting System Assessments	\$128,992	\$128,992	\$128,992
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,728,125</b>	<b>\$2,728,125</b>	<b>\$2,728,125</b>

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

State General Funds	\$207	\$207	\$207
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**33.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$964)	(\$964)	(\$964)
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**33.100 Statewide Accounting and Reporting**

**Appropriation (HB 683)**

*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	\$2,598,376	\$2,598,376	\$2,598,376
State General Funds	\$2,598,376	\$2,598,376	\$2,598,376
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$128,992	\$128,992	\$128,992
State Funds Transfers	\$128,992	\$128,992	\$128,992
Accounting System Assessments	\$128,992	\$128,992	\$128,992
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,727,368</b>	<b>\$2,727,368</b>	<b>\$2,727,368</b>

**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	\$3,080,329	\$3,080,329	\$3,080,329
State General Funds	\$3,080,329	\$3,080,329	\$3,080,329
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,080,329</b>	<b>\$3,080,329</b>	<b>\$3,080,329</b>

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

State General Funds	\$221,881	\$221,881	\$221,881
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**34.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$654)	(\$654)	(\$654)
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**34.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$3,726	\$3,726	\$3,726
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**34.100 Government Transparency and Campaign Finance Commission, Georgia**

**Appropriation (HB 683)**

*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	\$3,305,282	\$3,305,282	\$3,305,282
State General Funds	\$3,305,282	\$3,305,282	\$3,305,282
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,305,282</b>	<b>\$3,305,282</b>	<b>\$3,305,282</b>

**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	\$807,518	\$807,518	\$807,518
State General Funds	\$807,518	\$807,518	\$807,518
TOTAL PUBLIC FUNDS	\$807,518	\$807,518	\$807,518

**35.1 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$181)	(\$181)	(\$181)
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**35.100 Georgia State Board of Accountancy**

**Appropriation (HB 683)**

*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	\$807,337	\$807,337	\$807,337
State General Funds	\$807,337	\$807,337	\$807,337
TOTAL PUBLIC FUNDS	\$807,337	\$807,337	\$807,337

**Section 12: Administrative Services, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$3,732,118	\$3,732,118	\$3,732,118
State General Funds	\$3,732,118	\$3,732,118	\$3,732,118
TOTAL AGENCY FUNDS	\$31,853,222	\$31,853,222	\$31,853,222
Interest and Investment Income	\$5,712,072	\$5,712,072	\$5,712,072
Interest and Investment Income Not Itemized	\$5,712,072	\$5,712,072	\$5,712,072
Intergovernmental Transfers	\$2,950,204	\$2,950,204	\$2,950,204
Intergovernmental Transfers Not Itemized	\$2,950,204	\$2,950,204	\$2,950,204
Rebates, Refunds, and Reimbursements	\$18,997,635	\$18,997,635	\$18,997,635
Rebates, Refunds, and Reimbursements Not Itemized	\$18,997,635	\$18,997,635	\$18,997,635
Sales and Services	\$4,193,311	\$4,193,311	\$4,193,311
Sales and Services Not Itemized	\$4,193,311	\$4,193,311	\$4,193,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$176,888,953	\$176,888,953	\$176,888,953
State Funds Transfers	\$176,888,953	\$176,888,953	\$176,888,953
State Fund Transfers Not Itemized	\$27,609,451	\$27,609,451	\$27,609,451
Liability Funds	\$31,492,570	\$31,492,570	\$31,492,570
Merit System Assessments	\$13,194,567	\$13,194,567	\$13,194,567
Unemployment Compensation Funds	\$5,499,794	\$5,499,794	\$5,499,794
Workers Compensation Funds	\$99,092,571	\$99,092,571	\$99,092,571
TOTAL PUBLIC FUNDS	\$212,474,293	\$212,474,293	\$212,474,293

**Section Total - Final**

TOTAL STATE FUNDS	\$8,629,102	\$8,629,102	\$8,629,102
State General Funds	\$8,629,102	\$8,629,102	\$8,629,102
TOTAL AGENCY FUNDS	\$31,853,222	\$31,853,222	\$31,853,222
Interest and Investment Income	\$5,712,072	\$5,712,072	\$5,712,072
Interest and Investment Income Not Itemized	\$5,712,072	\$5,712,072	\$5,712,072
Intergovernmental Transfers	\$2,950,204	\$2,950,204	\$2,950,204
Intergovernmental Transfers Not Itemized	\$2,950,204	\$2,950,204	\$2,950,204
Rebates, Refunds, and Reimbursements	\$18,997,635	\$18,997,635	\$18,997,635
Rebates, Refunds, and Reimbursements Not Itemized	\$18,997,635	\$18,997,635	\$18,997,635
Sales and Services	\$4,193,311	\$4,193,311	\$4,193,311
Sales and Services Not Itemized	\$4,193,311	\$4,193,311	\$4,193,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$185,287,632	\$185,287,632	\$185,287,632
State Funds Transfers	\$185,287,632	\$185,287,632	\$185,287,632
State Fund Transfers Not Itemized	\$27,609,451	\$27,609,451	\$27,609,451
Liability Funds	\$39,992,570	\$39,992,570	\$39,992,570
Merit System Assessments	\$11,093,246	\$11,093,246	\$11,093,246
Unemployment Compensation Funds	\$4,499,794	\$4,499,794	\$4,499,794
Workers Compensation Funds	\$102,092,571	\$102,092,571	\$102,092,571
TOTAL PUBLIC FUNDS	\$225,769,956	\$225,769,956	\$225,769,956

**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.*

**HB 683 (FY 2018A)**

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

**36.100 Certificate of Need Appeal Panel****Appropriation (HB 683)**

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

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

**Departmental Administration (DOAS)****Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,600,241	\$3,600,241	\$3,600,241
Intergovernmental Transfers	\$126,452	\$126,452	\$126,452
Intergovernmental Transfers Not Itemized	\$126,452	\$126,452	\$126,452
Rebates, Refunds, and Reimbursements	\$2,923,623	\$2,923,623	\$2,923,623
Rebates, Refunds, and Reimbursements Not Itemized	\$2,923,623	\$2,923,623	\$2,923,623
Sales and Services	\$550,166	\$550,166	\$550,166
Sales and Services Not Itemized	\$550,166	\$550,166	\$550,166
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,020,283	\$3,020,283	\$3,020,283
State Funds Transfers	\$3,020,283	\$3,020,283	\$3,020,283
State Fund Transfers Not Itemized	\$1,537,948	\$1,537,948	\$1,537,948
Merit System Assessments	\$1,482,335	\$1,482,335	\$1,482,335
TOTAL PUBLIC FUNDS	\$6,620,524	\$6,620,524	\$6,620,524

**37.100 Departmental Administration (DOAS)****Appropriation (HB 683)**

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

TOTAL AGENCY FUNDS	\$3,600,241	\$3,600,241	\$3,600,241
Intergovernmental Transfers	\$126,452	\$126,452	\$126,452
Intergovernmental Transfers Not Itemized	\$126,452	\$126,452	\$126,452
Rebates, Refunds, and Reimbursements	\$2,923,623	\$2,923,623	\$2,923,623
Rebates, Refunds, and Reimbursements Not Itemized	\$2,923,623	\$2,923,623	\$2,923,623
Sales and Services	\$550,166	\$550,166	\$550,166
Sales and Services Not Itemized	\$550,166	\$550,166	\$550,166
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,020,283	\$3,020,283	\$3,020,283
State Funds Transfers	\$3,020,283	\$3,020,283	\$3,020,283
State Fund Transfers Not Itemized	\$1,537,948	\$1,537,948	\$1,537,948
Merit System Assessments	\$1,482,335	\$1,482,335	\$1,482,335
TOTAL PUBLIC FUNDS	\$6,620,524	\$6,620,524	\$6,620,524

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

**38.100 Fleet Management****Appropriation (HB 683)**

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

TOTAL AGENCY FUNDS	\$1,369,646	\$1,369,646	\$1,369,646
Rebates, Refunds, and Reimbursements	\$1,369,646	\$1,369,646	\$1,369,646

Rebates, Refunds, and Reimbursements Not Itemized	\$1,369,646	\$1,369,646	\$1,369,646
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,369,646</b>	<b>\$1,369,646</b>	<b>\$1,369,646</b>

**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	\$11,712,232	\$11,712,232	\$11,712,232
State Funds Transfers	\$11,712,232	\$11,712,232	\$11,712,232
Merit System Assessments	\$11,712,232	\$11,712,232	\$11,712,232
<b>TOTAL PUBLIC FUNDS</b>	<b>\$11,712,232</b>	<b>\$11,712,232</b>	<b>\$11,712,232</b>

**39.1 Reduce funds to recognize adjustment in merit system assessments.**

Merit System Assessments	(\$2,101,321)	(\$2,101,321)	(\$2,101,321)
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**39.100 Human Resources Administration**

**Appropriation (HB 683)**

*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	\$9,610,911	\$9,610,911	\$9,610,911
State Funds Transfers	\$9,610,911	\$9,610,911	\$9,610,911
Merit System Assessments	\$9,610,911	\$9,610,911	\$9,610,911
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,610,911</b>	<b>\$9,610,911</b>	<b>\$9,610,911</b>

**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
TOTAL AGENCY FUNDS	\$2,823,752	\$2,823,752	\$2,823,752
Intergovernmental Transfers	\$2,823,752	\$2,823,752	\$2,823,752
Intergovernmental Transfers Not Itemized	\$2,823,752	\$2,823,752	\$2,823,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,406,395	\$159,406,395	\$159,406,395
State Funds Transfers	\$159,406,395	\$159,406,395	\$159,406,395
State Fund Transfers Not Itemized	\$23,321,460	\$23,321,460	\$23,321,460
Liability Funds	\$31,492,570	\$31,492,570	\$31,492,570
Unemployment Compensation Funds	\$5,499,794	\$5,499,794	\$5,499,794
Workers Compensation Funds	\$99,092,571	\$99,092,571	\$99,092,571
<b>TOTAL PUBLIC FUNDS</b>	<b>\$162,660,147</b>	<b>\$162,660,147</b>	<b>\$162,660,147</b>

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

State General Funds	\$4,893,863	\$4,893,863	\$4,893,863
Workers Compensation Funds	\$3,000,000	\$3,000,000	\$3,000,000
Total Public Funds:	\$7,893,863	\$7,893,863	\$7,893,863

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

Unemployment Compensation Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
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**40.3 Increase funds for billings for liability insurance premiums to reflect claims expenses.**

Liability Funds	\$8,500,000	\$8,500,000	\$8,500,000
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**40.100 Risk Management**

**Appropriation (HB 683)**

*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	\$5,323,863	\$5,323,863	\$5,323,863
State General Funds	\$5,323,863	\$5,323,863	\$5,323,863

	Governor	House	SAC
<b>TOTAL AGENCY FUNDS</b>	\$2,823,752	\$2,823,752	\$2,823,752
Intergovernmental Transfers	\$2,823,752	\$2,823,752	\$2,823,752
Intergovernmental Transfers Not Itemized	\$2,823,752	\$2,823,752	\$2,823,752
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$169,906,395	\$169,906,395	\$169,906,395
State Funds Transfers	\$169,906,395	\$169,906,395	\$169,906,395
State Fund Transfers Not Itemized	\$23,321,460	\$23,321,460	\$23,321,460
Liability Funds	\$39,992,570	\$39,992,570	\$39,992,570
Unemployment Compensation Funds	\$4,499,794	\$4,499,794	\$4,499,794
Workers Compensation Funds	\$102,092,571	\$102,092,571	\$102,092,571
<b>TOTAL PUBLIC FUNDS</b>	\$178,054,010	\$178,054,010	\$178,054,010

**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
<b>TOTAL AGENCY FUNDS</b>	\$14,559,366	\$14,559,366	\$14,559,366
Rebates, Refunds, and Reimbursements	\$14,559,366	\$14,559,366	\$14,559,366
Rebates, Refunds, and Reimbursements Not Itemized	\$14,559,366	\$14,559,366	\$14,559,366
<b>TOTAL PUBLIC FUNDS</b>	\$14,559,366	\$14,559,366	\$14,559,366

**41.100 State Purchasing**

**Appropriation (HB 683)**

*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.*

<b>TOTAL AGENCY FUNDS</b>	\$14,559,366	\$14,559,366	\$14,559,366
Rebates, Refunds, and Reimbursements	\$14,559,366	\$14,559,366	\$14,559,366
Rebates, Refunds, and Reimbursements Not Itemized	\$14,559,366	\$14,559,366	\$14,559,366
<b>TOTAL PUBLIC FUNDS</b>	\$14,559,366	\$14,559,366	\$14,559,366

**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
<b>TOTAL AGENCY FUNDS</b>	\$2,180,145	\$2,180,145	\$2,180,145
Sales and Services	\$2,180,145	\$2,180,145	\$2,180,145
Sales and Services Not Itemized	\$2,180,145	\$2,180,145	\$2,180,145
<b>TOTAL PUBLIC FUNDS</b>	\$2,180,145	\$2,180,145	\$2,180,145

**42.100 Surplus Property**

**Appropriation (HB 683)**

*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.*

<b>TOTAL AGENCY FUNDS</b>	\$2,180,145	\$2,180,145	\$2,180,145
Sales and Services	\$2,180,145	\$2,180,145	\$2,180,145
Sales and Services Not Itemized	\$2,180,145	\$2,180,145	\$2,180,145
<b>TOTAL PUBLIC FUNDS</b>	\$2,180,145	\$2,180,145	\$2,180,145

**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.*

**HB 683 (FY 2018A)**

	Governor	House	SAC
TOTAL STATE FUNDS	\$3,262,612	\$3,262,612	\$3,262,612
State General Funds	\$3,262,612	\$3,262,612	\$3,262,612
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,750,043	\$2,750,043	\$2,750,043
State Funds Transfers	\$2,750,043	\$2,750,043	\$2,750,043
State Fund Transfers Not Itemized	\$2,750,043	\$2,750,043	\$2,750,043
TOTAL PUBLIC FUNDS	\$6,012,655	\$6,012,655	\$6,012,655

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

State General Funds	\$1,311	\$1,311	\$1,311
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**43.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,210)	(\$1,210)	(\$1,210)
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**43.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$3,020	\$3,020	\$3,020
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**43.99** **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, 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.*

**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, 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.*

**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, 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.*

State General Funds	\$0	\$0	\$0
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**43.100 Administrative Hearings, Office of State** **Appropriation (HB 683)**

*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	\$3,265,733	\$3,265,733	\$3,265,733
State General Funds	\$3,265,733	\$3,265,733	\$3,265,733
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,750,043	\$2,750,043	\$2,750,043
State Funds Transfers	\$2,750,043	\$2,750,043	\$2,750,043
State Fund Transfers Not Itemized	\$2,750,043	\$2,750,043	\$2,750,043
TOTAL PUBLIC FUNDS	\$6,015,776	\$6,015,776	\$6,015,776

**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	\$7,320,072	\$7,320,072	\$7,320,072
Interest and Investment Income	\$5,712,072	\$5,712,072	\$5,712,072
Interest and Investment Income Not Itemized	\$5,712,072	\$5,712,072	\$5,712,072
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	\$7,320,072	\$7,320,072	\$7,320,072

**44.100 State Treasurer, Office of the** **Appropriation (HB 683)**

*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.*



<b>TOTAL AGENCY FUNDS</b>	\$7,320,072	\$7,320,072	\$7,320,072
Interest and Investment Income	\$5,712,072	\$5,712,072	\$5,712,072
Interest and Investment Income Not Itemized	\$5,712,072	\$5,712,072	\$5,712,072
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
<b>TOTAL PUBLIC FUNDS</b>	\$7,320,072	\$7,320,072	\$7,320,072

The Department is authorized to assess state agencies the equivalent of .132% 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	\$48,172,806	\$48,172,806	\$48,172,806
State General Funds	\$48,172,806	\$48,172,806	\$48,172,806
TOTAL FEDERAL FUNDS	\$5,768,157	\$5,768,157	\$5,768,157
Federal Funds Not Itemized	\$5,768,157	\$5,768,157	\$5,768,157
TOTAL AGENCY FUNDS	\$2,241,171	\$2,241,171	\$2,241,171
Contributions, Donations, and Forfeitures	\$705,000	\$705,000	\$705,000
Contributions, Donations, and Forfeitures Not Itemized	\$705,000	\$705,000	\$705,000
Sales and Services	\$1,536,171	\$1,536,171	\$1,536,171
Sales and Services Not Itemized	\$1,536,171	\$1,536,171	\$1,536,171
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930
<b>TOTAL PUBLIC FUNDS</b>	\$56,413,064	\$56,413,064	\$56,413,064

#### Section Total - Final

TOTAL STATE FUNDS	\$48,349,956	\$48,191,814	\$48,191,814
State General Funds	\$48,349,956	\$48,191,814	\$48,191,814
TOTAL FEDERAL FUNDS	\$5,768,157	\$5,768,157	\$5,768,157
Federal Funds Not Itemized	\$5,768,157	\$5,768,157	\$5,768,157
TOTAL AGENCY FUNDS	\$2,241,171	\$2,241,171	\$2,241,171
Contributions, Donations, and Forfeitures	\$705,000	\$705,000	\$705,000
Contributions, Donations, and Forfeitures Not Itemized	\$705,000	\$705,000	\$705,000
Sales and Services	\$1,536,171	\$1,536,171	\$1,536,171
Sales and Services Not Itemized	\$1,536,171	\$1,536,171	\$1,536,171
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930
<b>TOTAL PUBLIC FUNDS</b>	\$56,590,214	\$56,432,072	\$56,432,072

### Athens and Tifton Veterinary Laboratories

#### Continuation Budget

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

TOTAL STATE FUNDS	\$3,464,688	\$3,464,688	\$3,464,688
State General Funds	\$3,464,688	\$3,464,688	\$3,464,688
<b>TOTAL PUBLIC FUNDS</b>	\$3,464,688	\$3,464,688	\$3,464,688

### 45.100 Athens and Tifton Veterinary Laboratories

#### Appropriation (HB 683)

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	\$3,464,688	\$3,464,688	\$3,464,688
State General Funds	\$3,464,688	\$3,464,688	\$3,464,688
<b>TOTAL PUBLIC FUNDS</b>	\$3,464,688	\$3,464,688	\$3,464,688

### 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	\$27,824,221	\$27,824,221	\$27,824,221
State General Funds	\$27,824,221	\$27,824,221	\$27,824,221
TOTAL FEDERAL FUNDS	\$5,708,844	\$5,708,844	\$5,708,844
Federal Funds Not Itemized	\$5,708,844	\$5,708,844	\$5,708,844
TOTAL AGENCY FUNDS	\$1,830,000	\$1,830,000	\$1,830,000
Contributions, Donations, and Forfeitures	\$705,000	\$705,000	\$705,000
Contributions, Donations, and Forfeitures Not Itemized	\$705,000	\$705,000	\$705,000
Sales and Services	\$1,125,000	\$1,125,000	\$1,125,000
Sales and Services Not Itemized	\$1,125,000	\$1,125,000	\$1,125,000
TOTAL PUBLIC FUNDS	\$35,363,065	\$35,363,065	\$35,363,065

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

State General Funds	\$17,553	\$17,553	\$17,553
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**46.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$9,487)	(\$9,487)	(\$9,487)
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**46.3 Reduce funds for personnel based on actual start dates for new positions.**

State General Funds		(\$158,142)	(\$158,142)
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**46.100 Consumer Protection**

**Appropriation (HB 683)**

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	\$27,832,287	\$27,674,145	\$27,674,145
State General Funds	\$27,832,287	\$27,674,145	\$27,674,145
TOTAL FEDERAL FUNDS	\$5,708,844	\$5,708,844	\$5,708,844
Federal Funds Not Itemized	\$5,708,844	\$5,708,844	\$5,708,844
TOTAL AGENCY FUNDS	\$1,830,000	\$1,830,000	\$1,830,000
Contributions, Donations, and Forfeitures	\$705,000	\$705,000	\$705,000
Contributions, Donations, and Forfeitures Not Itemized	\$705,000	\$705,000	\$705,000
Sales and Services	\$1,125,000	\$1,125,000	\$1,125,000
Sales and Services Not Itemized	\$1,125,000	\$1,125,000	\$1,125,000
TOTAL PUBLIC FUNDS	\$35,371,131	\$35,212,989	\$35,212,989

**Departmental Administration (DOA)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$4,904,386	\$4,904,386	\$4,904,386
State General Funds	\$4,904,386	\$4,904,386	\$4,904,386
TOTAL PUBLIC FUNDS	\$4,904,386	\$4,904,386	\$4,904,386

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

State General Funds	\$3,217	\$3,217	\$3,217
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**47.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$1,739)	(\$1,739)	(\$1,739)
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**47.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$701	\$701	\$701
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**47.100 Departmental Administration (DOA)**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$4,906,565	\$4,906,565	\$4,906,565
State General Funds	\$4,906,565	\$4,906,565	\$4,906,565
TOTAL PUBLIC FUNDS	\$4,906,565	\$4,906,565	\$4,906,565

**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	\$6,043,246	\$6,043,246	\$6,043,246
State General Funds	\$6,043,246	\$6,043,246	\$6,043,246
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 INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930
TOTAL PUBLIC FUNDS	\$6,685,347	\$6,685,347	\$6,685,347

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

State General Funds	\$2,416	\$2,416	\$2,416
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**48.2**    *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,305)	(\$1,305)	(\$1,305)
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**48.100 Marketing and Promotion**

**Appropriation (HB 683)**

*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	\$6,044,357	\$6,044,357	\$6,044,357
State General Funds	\$6,044,357	\$6,044,357	\$6,044,357
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 INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930
TOTAL PUBLIC FUNDS	\$6,686,458	\$6,686,458	\$6,686,458

**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	\$2,911,399	\$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

**49.1**    *Increase funds for one-time funding for facility improvements.*

State General Funds	\$69,985	\$69,985	\$69,985
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**49.100 Poultry Veterinary Diagnostic Labs**

**Appropriation (HB 683)**

*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	\$2,981,384	\$2,981,384	\$2,981,384
State General Funds	\$2,981,384	\$2,981,384	\$2,981,384
TOTAL PUBLIC FUNDS	\$2,981,384	\$2,981,384	\$2,981,384

**Payments to Georgia Agricultural Exposition Authority**

**Continuation Budget**

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

	Governor	House	SAC
TOTAL STATE FUNDS	\$1,001,346	\$1,001,346	\$1,001,346
State General Funds	\$1,001,346	\$1,001,346	\$1,001,346
TOTAL PUBLIC FUNDS	\$1,001,346	\$1,001,346	\$1,001,346

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

State General Funds	\$165	\$165	\$165
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**50.2** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$315	\$315	\$315
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<b>50.100 Payments to Georgia Agricultural Exposition Authority</b>	<b>Appropriation (HB 683)</b>		
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*The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.*

TOTAL STATE FUNDS	\$1,001,826	\$1,001,826	\$1,001,826
State General Funds	\$1,001,826	\$1,001,826	\$1,001,826
TOTAL PUBLIC FUNDS	\$1,001,826	\$1,001,826	\$1,001,826

<b>State Soil and Water Conservation Commission</b>	<b>Continuation Budget</b>		
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*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	\$2,023,520	\$2,023,520	\$2,023,520
State General Funds	\$2,023,520	\$2,023,520	\$2,023,520
TOTAL FEDERAL FUNDS	\$59,313	\$59,313	\$59,313
Federal Funds Not Itemized	\$59,313	\$59,313	\$59,313
TOTAL PUBLIC FUNDS	\$2,082,833	\$2,082,833	\$2,082,833

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

State General Funds	\$248	\$248	\$248
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**51.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$522)	(\$522)	(\$522)
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**51.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$4,246	\$4,246	\$4,246
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**51.4** Increase funds for one-time funding to replace four vehicles.

State General Funds	\$91,357	\$91,357	\$91,357
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<b>51.100 State Soil and Water Conservation Commission</b>	<b>Appropriation (HB 683)</b>		
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*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	\$2,118,849	\$2,118,849	\$2,118,849
State General Funds	\$2,118,849	\$2,118,849	\$2,118,849
TOTAL FEDERAL FUNDS	\$59,313	\$59,313	\$59,313
Federal Funds Not Itemized	\$59,313	\$59,313	\$59,313
TOTAL PUBLIC FUNDS	\$2,178,162	\$2,178,162	\$2,178,162

## Section 14: Banking and Finance, Department of

**Section Total - Continuation**

TOTAL STATE FUNDS	\$13,294,660	\$13,294,660	\$13,294,660
State General Funds	\$13,294,660	\$13,294,660	\$13,294,660
TOTAL PUBLIC FUNDS	\$13,294,660	\$13,294,660	\$13,294,660

**Section Total - Final**

TOTAL STATE FUNDS	\$13,306,008	\$13,252,755	\$13,252,755
State General Funds	\$13,306,008	\$13,252,755	\$13,252,755
TOTAL PUBLIC FUNDS	\$13,306,008	\$13,252,755	\$13,252,755

**Departmental Administration (DBF)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$2,833,525	\$2,833,525	\$2,833,525
State General Funds	\$2,833,525	\$2,833,525	\$2,833,525
TOTAL PUBLIC FUNDS	\$2,833,525	\$2,833,525	\$2,833,525

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

State General Funds	\$318	\$318	\$318
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**52.2**    *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$880)	(\$880)	(\$880)
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**52.3**    *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$14,086	\$14,086	\$14,086
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**52.100 Departmental Administration (DBF)**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$2,847,049	\$2,847,049	\$2,847,049
State General Funds	\$2,847,049	\$2,847,049	\$2,847,049
TOTAL PUBLIC FUNDS	\$2,847,049	\$2,847,049	\$2,847,049

**Financial Institution Supervision**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$8,132,200	\$8,132,200	\$8,132,200
State General Funds	\$8,132,200	\$8,132,200	\$8,132,200
TOTAL PUBLIC FUNDS	\$8,132,200	\$8,132,200	\$8,132,200

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

State General Funds	\$973	\$973	\$973
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**53.2**    *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,696)	(\$2,696)	(\$2,696)
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**53.100 Financial Institution Supervision**

**Appropriation (HB 683)**

*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	\$8,130,477	\$8,130,477	\$8,130,477
State General Funds	\$8,130,477	\$8,130,477	\$8,130,477
TOTAL PUBLIC FUNDS	\$8,130,477	\$8,130,477	\$8,130,477

**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	\$2,328,935	\$2,328,935	\$2,328,935
State General Funds	\$2,328,935	\$2,328,935	\$2,328,935
TOTAL PUBLIC FUNDS	\$2,328,935	\$2,328,935	\$2,328,935

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

State General Funds	\$257	\$257	\$257
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**54.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$710)	(\$710)	(\$710)
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**54.3 Reduce funds for personnel based on actual start dates for new positions.**

State General Funds		(\$53,253)	(\$53,253)
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<b>54.100 Non-Depository Financial Institution Supervision</b>	<b>Appropriation (HB 683)</b>
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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	\$2,328,482	\$2,275,229	\$2,275,229
State General Funds	\$2,328,482	\$2,275,229	\$2,275,229
TOTAL PUBLIC FUNDS	\$2,328,482	\$2,275,229	\$2,275,229

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

**Section Total - Continuation**

TOTAL STATE FUNDS	\$1,096,247,908	\$1,096,247,908	\$1,096,247,908
State General Funds	\$1,085,992,770	\$1,085,992,770	\$1,085,992,770
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
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$25,771,962	\$25,771,962	\$25,771,962
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024
Sales and Services	\$24,646,902	\$24,646,902	\$24,646,902
Sales and Services Not Itemized	\$24,646,902	\$24,646,902	\$24,646,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$1,269,105,914	\$1,269,105,914	\$1,269,105,914

**Section Total - Final**

TOTAL STATE FUNDS	\$1,099,127,717	\$1,100,537,717	\$1,099,373,717
State General Funds	\$1,088,872,579	\$1,090,282,579	\$1,089,118,579
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
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142

	Governor	House	SAC
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720
<b>TOTAL AGENCY FUNDS</b>	<b>\$25,771,962</b>	<b>\$25,771,962</b>	<b>\$25,771,962</b>
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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$2,419,710</b>	<b>\$2,419,710</b>	<b>\$2,419,710</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,271,985,723</b>	<b>\$1,273,395,723</b>	<b>\$1,272,231,723</b>

**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	\$45,531,362	\$45,531,362	\$45,531,362
State General Funds	\$45,531,362	\$45,531,362	\$45,531,362
TOTAL FEDERAL FUNDS	\$44,254,231	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720
<b>TOTAL AGENCY FUNDS</b>	<b>\$434,903</b>	<b>\$434,903</b>	<b>\$434,903</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$90,220,496</b>	<b>\$90,220,496</b>	<b>\$90,220,496</b>

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

State General Funds	\$755	\$755	\$755
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**55.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$151)	(\$151)	(\$151)
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**55.100 Adult Addictive Diseases Services**

**Appropriation (HB 683)**

*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	\$45,531,966	\$45,531,966	\$45,531,966
State General Funds	\$45,531,966	\$45,531,966	\$45,531,966
TOTAL FEDERAL FUNDS	\$44,254,231	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720
<b>TOTAL AGENCY FUNDS</b>	<b>\$434,903</b>	<b>\$434,903</b>	<b>\$434,903</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$90,221,100</b>	<b>\$90,221,100</b>	<b>\$90,221,100</b>

**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	\$340,426,629	\$340,426,629	\$340,426,629
State General Funds	\$330,171,491	\$330,171,491	\$330,171,491

**HB 683 (FY 2018A)**

	Governor	House	SAC
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
<b>TOTAL FEDERAL FUNDS</b>	<b>\$42,980,753</b>	<b>\$42,980,753</b>	<b>\$42,980,753</b>
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$30,644,171	\$30,644,171	\$30,644,171
<b>TOTAL AGENCY FUNDS</b>	<b>\$12,960,000</b>	<b>\$12,960,000</b>	<b>\$12,960,000</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$396,367,382</b>	<b>\$396,367,382</b>	<b>\$396,367,382</b>

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

State General Funds	\$224,751	\$224,751	\$224,751
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**56.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$98,446)	(\$98,446)	(\$98,446)
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**56.3** Increase funds for the Albany Advocacy Resource Center.

State General Funds			\$220,000
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**56.100 Adult Developmental Disabilities Services** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$340,552,934</b>	<b>\$340,552,934</b>	<b>\$340,772,934</b>
State General Funds	\$330,297,796	\$330,297,796	\$330,517,796
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
<b>TOTAL FEDERAL FUNDS</b>	<b>\$42,980,753</b>	<b>\$42,980,753</b>	<b>\$42,980,753</b>
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$30,644,171	\$30,644,171	\$30,644,171
<b>TOTAL AGENCY FUNDS</b>	<b>\$12,960,000</b>	<b>\$12,960,000</b>	<b>\$12,960,000</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$396,493,687</b>	<b>\$396,493,687</b>	<b>\$396,713,687</b>

**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.*

<b>TOTAL STATE FUNDS</b>	<b>\$98,625,855</b>	<b>\$98,625,855</b>	<b>\$98,625,855</b>
State General Funds	\$98,625,855	\$98,625,855	\$98,625,855
<b>TOTAL AGENCY FUNDS</b>	<b>\$26,500</b>	<b>\$26,500</b>	<b>\$26,500</b>
Sales and Services	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500
<b>TOTAL PUBLIC FUNDS</b>	<b>\$98,652,355</b>	<b>\$98,652,355</b>	<b>\$98,652,355</b>

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

State General Funds	\$153,691	\$153,691	\$153,691
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**57.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$30,739)	(\$30,739)	(\$30,739)
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**57.100 Adult Forensic Services** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$98,748,807</b>	<b>\$98,748,807</b>	<b>\$98,748,807</b>
State General Funds	\$98,748,807	\$98,748,807	\$98,748,807
<b>TOTAL AGENCY FUNDS</b>	<b>\$26,500</b>	<b>\$26,500</b>	<b>\$26,500</b>
Sales and Services	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500
<b>TOTAL PUBLIC FUNDS</b>	<b>\$98,775,307</b>	<b>\$98,775,307</b>	<b>\$98,775,307</b>

**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	\$385,793,209	\$385,793,209	\$385,793,209
State General Funds	\$385,793,209	\$385,793,209	\$385,793,209
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	\$398,742,257	\$398,742,257	\$398,742,257

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

State General Funds	\$243,746	\$243,746	\$243,746
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**58.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$117,103)	(\$117,103)	(\$117,103)
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**58.3** Increase funds to design the kitchen renovation at East Central Regional Hospital, Augusta, Richmond County.

State General Funds		\$410,000	\$0
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**58.4** Increase funds for one-time funding for establishing additional Behavioral Health Crisis Center beds. (S:Implement plan to prioritize new additional Behavioral Health Crisis Center beds in FY2019)

State General Funds		\$1,000,000	\$0
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**58.100 Adult Mental Health Services** **Appropriation (HB 683)**

*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	\$385,919,852	\$387,329,852	\$385,919,852
State General Funds	\$385,919,852	\$387,329,852	\$385,919,852
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	\$398,868,900	\$400,278,900	\$398,868,900

**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	\$3,307,854	\$3,307,854	\$3,307,854
State General Funds	\$3,307,854	\$3,307,854	\$3,307,854
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	\$11,236,003	\$11,236,003	\$11,236,003

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

State General Funds	\$197	\$197	\$197
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**59.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$39)	(\$39)	(\$39)
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**59.100 Child and Adolescent Addictive Diseases Services** **Appropriation (HB 683)**

*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	\$3,308,012	\$3,308,012	\$3,308,012
State General Funds	\$3,308,012	\$3,308,012	\$3,308,012
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	\$11,236,161	\$11,236,161	\$11,236,161

**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	\$9,011,788	\$9,011,788	\$9,011,788
State General Funds	\$9,011,788	\$9,011,788	\$9,011,788
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	\$12,600,480	\$12,600,480	\$12,600,480

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

State General Funds	\$3,368	\$3,368	\$3,368
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**60.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$674)	(\$674)	(\$674)
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**60.3** *Increase funds for crisis services for children under 21 who are diagnosed as autistic.*

State General Funds	\$1,250,000	\$1,250,000	\$1,250,000
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**60.4** *Increase funds to develop capacity for behavioral health services for children under 21 who are diagnosed as autistic.*

State General Funds	\$1,153,042	\$1,153,042	\$1,153,042
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**60.5** *Utilize \$128,292 in existing funds for telehealth services and three positions for behavioral health services for children under 21 who are diagnosed as autistic (Total Funds: \$157,584). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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**60.100 Child and Adolescent Developmental Disabilities**

**Appropriation (HB 683)**

*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	\$11,417,524	\$11,417,524	\$11,417,524
State General Funds	\$11,417,524	\$11,417,524	\$11,417,524
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	\$15,006,216	\$15,006,216	\$15,006,216

**Child and Adolescent Forensic Services**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$6,510,580	\$6,510,580	\$6,510,580
State General Funds	\$6,510,580	\$6,510,580	\$6,510,580
TOTAL PUBLIC FUNDS	\$6,510,580	\$6,510,580	\$6,510,580

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

State General Funds	\$5,961	\$5,961	\$5,961
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**61.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,192)	(\$1,192)	(\$1,192)
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**61.100 Child and Adolescent Forensic Services**

**Appropriation (HB 683)**

*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	\$6,515,349	\$6,515,349	\$6,515,349
State General Funds	\$6,515,349	\$6,515,349	\$6,515,349
TOTAL PUBLIC FUNDS	\$6,515,349	\$6,515,349	\$6,515,349

**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	\$50,298,582	\$50,298,582	\$50,298,582
State General Funds	\$50,298,582	\$50,298,582	\$50,298,582
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$60,708,097	\$60,708,097	\$60,708,097

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

State General Funds	\$2,928	\$2,928	\$2,928
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**62.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$586)	(\$586)	(\$586)
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**62.100 Child and Adolescent Mental Health Services** **Appropriation (HB 683)**

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	\$50,300,924	\$50,300,924	\$50,300,924
State General Funds	\$50,300,924	\$50,300,924	\$50,300,924
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$60,710,439	\$60,710,439	\$60,710,439

**Departmental Administration (DBHDD)** **Continuation Budget**

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

TOTAL STATE FUNDS	\$38,659,933	\$38,659,933	\$38,659,933
State General Funds	\$38,659,933	\$38,659,933	\$38,659,933
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
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	\$50,397,650	\$50,397,650	\$50,397,650

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

State General Funds	\$53,688	\$53,688	\$53,688
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**63.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$10,738)	(\$10,738)	(\$10,738)
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**63.3** Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	(\$73,345)	(\$73,345)	(\$73,345)
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**63.100 Departmental Administration (DBHDD)** **Appropriation (HB 683)**

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	\$38,629,538	\$38,629,538	\$38,629,538
State General Funds	\$38,629,538	\$38,629,538	\$38,629,538
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
Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133

	Governor	House	SAC
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133
<b>TOTAL PUBLIC FUNDS</b>	<b>\$50,367,255</b>	<b>\$50,367,255</b>	<b>\$50,367,255</b>

**Direct Care Support Services**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$116,977,011	\$116,977,011	\$116,977,011
State General Funds	\$116,977,011	\$116,977,011	\$116,977,011
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$130,550,052</b>	<b>\$130,550,052</b>	<b>\$130,550,052</b>

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

State General Funds	\$151,079	\$151,079	\$151,079
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**64.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$30,217)	(\$30,217)	(\$30,217)
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**64.100 Direct Care Support Services**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$117,097,873	\$117,097,873	\$117,097,873
State General Funds	\$117,097,873	\$117,097,873	\$117,097,873
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$130,670,914</b>	<b>\$130,670,914</b>	<b>\$130,670,914</b>

**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	\$236,479	\$236,479	\$236,479
State General Funds	\$236,479	\$236,479	\$236,479
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$10,232,894</b>	<b>\$10,232,894</b>	<b>\$10,232,894</b>

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

State General Funds	\$122	\$122	\$122
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**65.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$25)	(\$25)	(\$25)
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**65.100 Substance Abuse Prevention**

**Appropriation (HB 683)**

*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	\$236,576	\$236,576	\$236,576
State General Funds	\$236,576	\$236,576	\$236,576

	Governor	House	SAC
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$10,232,991	\$10,232,991	\$10,232,991

**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	\$75,821	\$75,821	\$75,821
State General Funds	\$75,821	\$75,821	\$75,821
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	\$2,094,863	\$2,094,863	\$2,094,863

**66.1 Increase funds for the Equal Access to Gainful Learning and Employment program.**

State General Funds			\$26,000
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**66.100 Developmental Disabilities, Georgia Council on**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$75,821	\$75,821	\$101,821
State General Funds	\$75,821	\$75,821	\$101,821
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	\$2,094,863	\$2,094,863	\$2,120,863

**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	\$792,805	\$792,805	\$792,805
State General Funds	\$792,805	\$792,805	\$792,805
TOTAL PUBLIC FUNDS	\$792,805	\$792,805	\$792,805

**67.1 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$264)	(\$264)	(\$264)
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**67.100 Sexual Offender Review Board**

**Appropriation (HB 683)**

*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	\$792,541	\$792,541	\$792,541
State General Funds	\$792,541	\$792,541	\$792,541
TOTAL PUBLIC FUNDS	\$792,541	\$792,541	\$792,541

**Section 16: Community Affairs, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$72,720,610	\$72,720,610	\$72,720,610
State General Funds	\$72,720,610	\$72,720,610	\$72,720,610
TOTAL FEDERAL FUNDS	\$183,720,001	\$183,720,001	\$183,720,001
Federal Funds Not Itemized	\$183,720,001	\$183,720,001	\$183,720,001
TOTAL AGENCY FUNDS	\$17,147,250	\$17,147,250	\$17,147,250
Reserved Fund Balances	\$515,020	\$515,020	\$515,020
Reserved Fund Balances Not Itemized	\$515,020	\$515,020	\$515,020
Intergovernmental Transfers	\$15,108,386	\$15,108,386	\$15,108,386
Intergovernmental Transfers Not Itemized	\$15,108,386	\$15,108,386	\$15,108,386
Sales and Services	\$1,523,844	\$1,523,844	\$1,523,844
Sales and Services Not Itemized	\$1,523,844	\$1,523,844	\$1,523,844
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$58,933	\$58,933	\$58,933
State Funds Transfers	\$58,933	\$58,933	\$58,933
Agency to Agency Contracts	\$58,933	\$58,933	\$58,933
TOTAL PUBLIC FUNDS	\$273,646,794	\$273,646,794	\$273,646,794

**Section Total - Final**

TOTAL STATE FUNDS	\$82,745,145	\$82,745,145	\$82,745,145
State General Funds	\$82,745,145	\$82,745,145	\$82,745,145
TOTAL FEDERAL FUNDS	\$183,720,001	\$183,720,001	\$183,720,001
Federal Funds Not Itemized	\$183,720,001	\$183,720,001	\$183,720,001
TOTAL AGENCY FUNDS	\$17,147,250	\$17,147,250	\$17,147,250
Reserved Fund Balances	\$515,020	\$515,020	\$515,020
Reserved Fund Balances Not Itemized	\$515,020	\$515,020	\$515,020
Intergovernmental Transfers	\$15,108,386	\$15,108,386	\$15,108,386
Intergovernmental Transfers Not Itemized	\$15,108,386	\$15,108,386	\$15,108,386
Sales and Services	\$1,523,844	\$1,523,844	\$1,523,844
Sales and Services Not Itemized	\$1,523,844	\$1,523,844	\$1,523,844
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$58,933	\$58,933	\$58,933
State Funds Transfers	\$58,933	\$58,933	\$58,933
Agency to Agency Contracts	\$58,933	\$58,933	\$58,933
TOTAL PUBLIC FUNDS	\$283,671,329	\$283,671,329	\$283,671,329

**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	\$258,702	\$258,702	\$258,702
State General Funds	\$258,702	\$258,702	\$258,702
TOTAL AGENCY FUNDS	\$197,823	\$197,823	\$197,823
Sales and Services	\$197,823	\$197,823	\$197,823
Sales and Services Not Itemized	\$197,823	\$197,823	\$197,823
TOTAL PUBLIC FUNDS	\$456,525	\$456,525	\$456,525

**68.100 Building Construction**

**Appropriation (HB 683)**

*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	\$258,702	\$258,702	\$258,702
State General Funds	\$258,702	\$258,702	\$258,702
TOTAL AGENCY FUNDS	\$197,823	\$197,823	\$197,823
Sales and Services	\$197,823	\$197,823	\$197,823
Sales and Services Not Itemized	\$197,823	\$197,823	\$197,823
TOTAL PUBLIC FUNDS	\$456,525	\$456,525	\$456,525

**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	\$4,024,780	\$4,024,780	\$4,024,780
State General Funds	\$4,024,780	\$4,024,780	\$4,024,780
TOTAL FEDERAL FUNDS	\$242,503	\$242,503	\$242,503
Federal Funds Not Itemized	\$242,503	\$242,503	\$242,503
TOTAL PUBLIC FUNDS	\$4,267,283	\$4,267,283	\$4,267,283

**69.100 Coordinated Planning**

**Appropriation (HB 683)**

*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	\$4,024,780	\$4,024,780	\$4,024,780
State General Funds	\$4,024,780	\$4,024,780	\$4,024,780
TOTAL FEDERAL FUNDS	\$242,503	\$242,503	\$242,503
Federal Funds Not Itemized	\$242,503	\$242,503	\$242,503
TOTAL PUBLIC FUNDS	\$4,267,283	\$4,267,283	\$4,267,283

**Departmental Administration (DCA)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$1,460,957	\$1,460,957	\$1,460,957
State General Funds	\$1,460,957	\$1,460,957	\$1,460,957
TOTAL FEDERAL FUNDS	\$3,270,989	\$3,270,989	\$3,270,989
Federal Funds Not Itemized	\$3,270,989	\$3,270,989	\$3,270,989
TOTAL AGENCY FUNDS	\$3,323,852	\$3,323,852	\$3,323,852
Reserved Fund Balances	\$119,179	\$119,179	\$119,179
Reserved Fund Balances Not Itemized	\$119,179	\$119,179	\$119,179
Intergovernmental Transfers	\$3,079,268	\$3,079,268	\$3,079,268
Intergovernmental Transfers Not Itemized	\$3,079,268	\$3,079,268	\$3,079,268
Sales and Services	\$125,405	\$125,405	\$125,405
Sales and Services Not Itemized	\$125,405	\$125,405	\$125,405
TOTAL PUBLIC FUNDS	\$8,055,798	\$8,055,798	\$8,055,798

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

State General Funds	\$1,068	\$1,068	\$1,068
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**70.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,363)	(\$2,363)	(\$2,363)
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**70.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$830	\$830	\$830
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**70.4** *Increase funds for the Martin Luther King Jr. Advisory Council.*

State General Funds	\$25,000	\$25,000	\$25,000
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**70.100 Departmental Administration (DCA)**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$1,485,492	\$1,485,492	\$1,485,492
State General Funds	\$1,485,492	\$1,485,492	\$1,485,492
TOTAL FEDERAL FUNDS	\$3,270,989	\$3,270,989	\$3,270,989
Federal Funds Not Itemized	\$3,270,989	\$3,270,989	\$3,270,989
TOTAL AGENCY FUNDS	\$3,323,852	\$3,323,852	\$3,323,852
Reserved Fund Balances	\$119,179	\$119,179	\$119,179
Reserved Fund Balances Not Itemized	\$119,179	\$119,179	\$119,179
Intergovernmental Transfers	\$3,079,268	\$3,079,268	\$3,079,268
Intergovernmental Transfers Not Itemized	\$3,079,268	\$3,079,268	\$3,079,268
Sales and Services	\$125,405	\$125,405	\$125,405
Sales and Services Not Itemized	\$125,405	\$125,405	\$125,405
TOTAL PUBLIC FUNDS	\$8,080,333	\$8,080,333	\$8,080,333

**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	\$1,672,252	\$1,672,252	\$1,672,252
State General Funds	\$1,672,252	\$1,672,252	\$1,672,252
TOTAL FEDERAL FUNDS	\$47,920,748	\$47,920,748	\$47,920,748
Federal Funds Not Itemized	\$47,920,748	\$47,920,748	\$47,920,748
TOTAL AGENCY FUNDS	\$269,629	\$269,629	\$269,629
Intergovernmental Transfers	\$68,629	\$68,629	\$68,629
Intergovernmental Transfers Not Itemized	\$68,629	\$68,629	\$68,629
Sales and Services	\$201,000	\$201,000	\$201,000
Sales and Services Not Itemized	\$201,000	\$201,000	\$201,000
TOTAL PUBLIC FUNDS	\$49,862,629	\$49,862,629	\$49,862,629

**71.100 Federal Community and Economic Development Programs**

**Appropriation (HB 683)**

*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.*

**HB 683 (FY 2018A)**

	Governor	House	SAC
<b>TOTAL STATE FUNDS</b>	\$1,672,252	\$1,672,252	\$1,672,252
State General Funds	\$1,672,252	\$1,672,252	\$1,672,252
<b>TOTAL FEDERAL FUNDS</b>	\$47,920,748	\$47,920,748	\$47,920,748
Federal Funds Not Itemized	\$47,920,748	\$47,920,748	\$47,920,748
<b>TOTAL AGENCY FUNDS</b>	\$269,629	\$269,629	\$269,629
Intergovernmental Transfers	\$68,629	\$68,629	\$68,629
Intergovernmental Transfers Not Itemized	\$68,629	\$68,629	\$68,629
Sales and Services	\$201,000	\$201,000	\$201,000
Sales and Services Not Itemized	\$201,000	\$201,000	\$201,000
<b>TOTAL PUBLIC FUNDS</b>	\$49,862,629	\$49,862,629	\$49,862,629

**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	\$3,839,989	\$3,839,989	\$3,839,989
Federal Funds Not Itemized	\$3,839,989	\$3,839,989	\$3,839,989
TOTAL AGENCY FUNDS	\$5,947,852	\$5,947,852	\$5,947,852
Intergovernmental Transfers	\$5,947,852	\$5,947,852	\$5,947,852
Intergovernmental Transfers Not Itemized	\$5,947,852	\$5,947,852	\$5,947,852
TOTAL PUBLIC FUNDS	\$9,787,841	\$9,787,841	\$9,787,841

**72.100 Homeownership Programs**

**Appropriation (HB 683)**

*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.*

<b>TOTAL FEDERAL FUNDS</b>	\$3,839,989	\$3,839,989	\$3,839,989
Federal Funds Not Itemized	\$3,839,989	\$3,839,989	\$3,839,989
<b>TOTAL AGENCY FUNDS</b>	\$5,947,852	\$5,947,852	\$5,947,852
Intergovernmental Transfers	\$5,947,852	\$5,947,852	\$5,947,852
Intergovernmental Transfers Not Itemized	\$5,947,852	\$5,947,852	\$5,947,852
<b>TOTAL PUBLIC FUNDS</b>	\$9,787,841	\$9,787,841	\$9,787,841

**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	\$1,105,561	\$1,105,561	\$1,105,561
State General Funds	\$1,105,561	\$1,105,561	\$1,105,561
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$259,052	\$259,052	\$259,052
Intergovernmental Transfers	\$146,374	\$146,374	\$146,374
Intergovernmental Transfers Not Itemized	\$146,374	\$146,374	\$146,374
Sales and Services	\$112,678	\$112,678	\$112,678
Sales and Services Not Itemized	\$112,678	\$112,678	\$112,678
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,000	\$10,000	\$10,000
State Funds Transfers	\$10,000	\$10,000	\$10,000
Agency to Agency Contracts	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$1,574,613	\$1,574,613	\$1,574,613

**73.100 Regional Services**

**Appropriation (HB 683)**

*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.*



	Governor	House	SAC
<b>TOTAL STATE FUNDS</b>	\$1,105,561	\$1,105,561	\$1,105,561
State General Funds	\$1,105,561	\$1,105,561	\$1,105,561
<b>TOTAL FEDERAL FUNDS</b>	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000
<b>TOTAL AGENCY FUNDS</b>	\$259,052	\$259,052	\$259,052
Intergovernmental Transfers	\$146,374	\$146,374	\$146,374
Intergovernmental Transfers Not Itemized	\$146,374	\$146,374	\$146,374
Sales and Services	\$112,678	\$112,678	\$112,678
Sales and Services Not Itemized	\$112,678	\$112,678	\$112,678
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$10,000	\$10,000	\$10,000
State Funds Transfers	\$10,000	\$10,000	\$10,000
Agency to Agency Contracts	\$10,000	\$10,000	\$10,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,574,613	\$1,574,613	\$1,574,613

**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
<b>TOTAL FEDERAL FUNDS</b>	\$125,867,471	\$125,867,471	\$125,867,471
Federal Funds Not Itemized	\$125,867,471	\$125,867,471	\$125,867,471
<b>TOTAL AGENCY FUNDS</b>	\$5,158,849	\$5,158,849	\$5,158,849
Reserved Fund Balances	\$83,232	\$83,232	\$83,232
Reserved Fund Balances Not Itemized	\$83,232	\$83,232	\$83,232
Intergovernmental Transfers	\$4,379,617	\$4,379,617	\$4,379,617
Intergovernmental Transfers Not Itemized	\$4,379,617	\$4,379,617	\$4,379,617
Sales and Services	\$696,000	\$696,000	\$696,000
Sales and Services Not Itemized	\$696,000	\$696,000	\$696,000
<b>TOTAL PUBLIC FUNDS</b>	\$131,026,320	\$131,026,320	\$131,026,320

**74.100 Rental Housing Programs**

**Appropriation (HB 683)**

*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.*

<b>TOTAL FEDERAL FUNDS</b>	\$125,867,471	\$125,867,471	\$125,867,471
Federal Funds Not Itemized	\$125,867,471	\$125,867,471	\$125,867,471
<b>TOTAL AGENCY FUNDS</b>	\$5,158,849	\$5,158,849	\$5,158,849
Reserved Fund Balances	\$83,232	\$83,232	\$83,232
Reserved Fund Balances Not Itemized	\$83,232	\$83,232	\$83,232
Intergovernmental Transfers	\$4,379,617	\$4,379,617	\$4,379,617
Intergovernmental Transfers Not Itemized	\$4,379,617	\$4,379,617	\$4,379,617
Sales and Services	\$696,000	\$696,000	\$696,000
Sales and Services Not Itemized	\$696,000	\$696,000	\$696,000
<b>TOTAL PUBLIC FUNDS</b>	\$131,026,320	\$131,026,320	\$131,026,320

**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	\$415,170	\$415,170	\$415,170
State General Funds	\$415,170	\$415,170	\$415,170
<b>TOTAL PUBLIC FUNDS</b>	\$415,170	\$415,170	\$415,170

**75.100 Research and Surveys**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$415,170	\$415,170	\$415,170
State General Funds	\$415,170	\$415,170	\$415,170
<b>TOTAL PUBLIC FUNDS</b>	\$415,170	\$415,170	\$415,170

**Special Housing Initiatives**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$3,062,892	\$3,062,892	\$3,062,892
State General Funds	\$3,062,892	\$3,062,892	\$3,062,892
TOTAL FEDERAL FUNDS	\$2,378,301	\$2,378,301	\$2,378,301
Federal Funds Not Itemized	\$2,378,301	\$2,378,301	\$2,378,301
TOTAL AGENCY FUNDS	\$999,490	\$999,490	\$999,490
Reserved Fund Balances	\$312,609	\$312,609	\$312,609
Reserved Fund Balances Not Itemized	\$312,609	\$312,609	\$312,609
Intergovernmental Transfers	\$686,881	\$686,881	\$686,881
Intergovernmental Transfers Not Itemized	\$686,881	\$686,881	\$686,881
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$48,933	\$48,933	\$48,933
State Funds Transfers	\$48,933	\$48,933	\$48,933
Agency to Agency Contracts	\$48,933	\$48,933	\$48,933
TOTAL PUBLIC FUNDS	\$6,489,616	\$6,489,616	\$6,489,616

**76.100 Special Housing Initiatives**

**Appropriation (HB 683)**

*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	\$3,062,892	\$3,062,892	\$3,062,892
State General Funds	\$3,062,892	\$3,062,892	\$3,062,892
TOTAL FEDERAL FUNDS	\$2,378,301	\$2,378,301	\$2,378,301
Federal Funds Not Itemized	\$2,378,301	\$2,378,301	\$2,378,301
TOTAL AGENCY FUNDS	\$999,490	\$999,490	\$999,490
Reserved Fund Balances	\$312,609	\$312,609	\$312,609
Reserved Fund Balances Not Itemized	\$312,609	\$312,609	\$312,609
Intergovernmental Transfers	\$686,881	\$686,881	\$686,881
Intergovernmental Transfers Not Itemized	\$686,881	\$686,881	\$686,881
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$48,933	\$48,933	\$48,933
State Funds Transfers	\$48,933	\$48,933	\$48,933
Agency to Agency Contracts	\$48,933	\$48,933	\$48,933
TOTAL PUBLIC FUNDS	\$6,489,616	\$6,489,616	\$6,489,616

**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	\$1,021,165	\$1,021,165	\$1,021,165
State General Funds	\$1,021,165	\$1,021,165	\$1,021,165
TOTAL AGENCY FUNDS	\$197,650	\$197,650	\$197,650
Intergovernmental Transfers	\$190,000	\$190,000	\$190,000
Intergovernmental Transfers Not Itemized	\$190,000	\$190,000	\$190,000
Sales and Services	\$7,650	\$7,650	\$7,650
Sales and Services Not Itemized	\$7,650	\$7,650	\$7,650
TOTAL PUBLIC FUNDS	\$1,218,815	\$1,218,815	\$1,218,815

**77.100 State Community Development Programs**

**Appropriation (HB 683)**

*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	\$1,021,165	\$1,021,165	\$1,021,165
State General Funds	\$1,021,165	\$1,021,165	\$1,021,165
TOTAL AGENCY FUNDS	\$197,650	\$197,650	\$197,650
Intergovernmental Transfers	\$190,000	\$190,000	\$190,000
Intergovernmental Transfers Not Itemized	\$190,000	\$190,000	\$190,000
Sales and Services	\$7,650	\$7,650	\$7,650
Sales and Services Not Itemized	\$7,650	\$7,650	\$7,650
TOTAL PUBLIC FUNDS	\$1,218,815	\$1,218,815	\$1,218,815

**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	\$26,101,351	\$26,101,351	\$26,101,351
State General Funds	\$26,101,351	\$26,101,351	\$26,101,351
TOTAL AGENCY FUNDS	\$647,532	\$647,532	\$647,532
Intergovernmental Transfers	\$464,244	\$464,244	\$464,244
Intergovernmental Transfers Not Itemized	\$464,244	\$464,244	\$464,244
Sales and Services	\$183,288	\$183,288	\$183,288
Sales and Services Not Itemized	\$183,288	\$183,288	\$183,288
TOTAL PUBLIC FUNDS	\$26,748,883	\$26,748,883	\$26,748,883

**78.100 State Economic Development Programs**

**Appropriation (HB 683)**

*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	\$26,101,351	\$26,101,351	\$26,101,351
State General Funds	\$26,101,351	\$26,101,351	\$26,101,351
TOTAL AGENCY FUNDS	\$647,532	\$647,532	\$647,532
Intergovernmental Transfers	\$464,244	\$464,244	\$464,244
Intergovernmental Transfers Not Itemized	\$464,244	\$464,244	\$464,244
Sales and Services	\$183,288	\$183,288	\$183,288
Sales and Services Not Itemized	\$183,288	\$183,288	\$183,288
TOTAL PUBLIC FUNDS	\$26,748,883	\$26,748,883	\$26,748,883

**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	\$788,495	\$788,495	\$788,495
State General Funds	\$788,495	\$788,495	\$788,495
TOTAL PUBLIC FUNDS	\$788,495	\$788,495	\$788,495

**79.100 Payments to Georgia Environmental Finance Authority**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$788,495	\$788,495	\$788,495
State General Funds	\$788,495	\$788,495	\$788,495
TOTAL PUBLIC FUNDS	\$788,495	\$788,495	\$788,495

**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	\$12,809,285	\$12,809,285	\$12,809,285
State General Funds	\$12,809,285	\$12,809,285	\$12,809,285
TOTAL PUBLIC FUNDS	\$12,809,285	\$12,809,285	\$12,809,285

**80.100 Payments to Georgia Regional Transportation Authority**

**Appropriation (HB 683)**

*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	\$12,809,285	\$12,809,285	\$12,809,285
State General Funds	\$12,809,285	\$12,809,285	\$12,809,285
TOTAL PUBLIC FUNDS	\$12,809,285	\$12,809,285	\$12,809,285

**Payments to OneGeorgia Authority**

**Continuation Budget**

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

**HB 683 (FY 2018A)**

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

**81.1** Increase funds for beach nourishment projects.

State General Funds	\$10,000,000	\$10,000,000	\$10,000,000
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**81.2** Provide \$250,000 for the Community Defense Initiative grant. (G:YES)(H and S:YES; Provide \$250,000 for the Defense Community Economic Development Fund per HB470 (2017 Session))

State General Funds	\$0	\$0	\$0
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**81.100 Payments to OneGeorgia Authority**

**Appropriation (HB 683)**

*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	\$3,137,475,963	\$3,137,475,963	\$3,137,475,963
State General Funds	\$2,543,010,406	\$2,543,010,406	\$2,543,010,406
Tobacco Settlement Funds	\$112,102,290	\$112,102,290	\$112,102,290
Nursing Home Provider Fees	\$171,469,380	\$171,469,380	\$171,469,380
Hospital Provider Fee	\$310,893,887	\$310,893,887	\$310,893,887
TOTAL FEDERAL FUNDS	\$7,615,227,599	\$7,615,227,599	\$7,615,227,599
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$7,127,495,267	\$7,127,495,267	\$7,127,495,267
State Children's Insurance Program CFDA93.767	\$461,088,931	\$461,088,931	\$461,088,931
TOTAL AGENCY FUNDS	\$313,145,802	\$313,145,802	\$313,145,802
Intergovernmental Transfers	\$306,429,552	\$306,429,552	\$306,429,552
Hospital Authorities	\$306,429,552	\$306,429,552	\$306,429,552
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,743,676,507	\$3,743,676,507	\$3,743,676,507
State Funds Transfers	\$3,743,346,507	\$3,743,346,507	\$3,743,346,507
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$3,461,320,726	\$3,461,320,726	\$3,461,320,726
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	\$14,809,525,871	\$14,809,525,871	\$14,809,525,871

**Section Total - Final**

TOTAL STATE FUNDS	\$3,172,799,386	\$3,172,764,386	\$3,173,764,386
State General Funds	\$2,592,988,973	\$2,592,953,973	\$2,593,953,973
Tobacco Settlement Funds	\$112,102,290	\$112,102,290	\$112,102,290
Nursing Home Provider Fees	\$156,055,589	\$156,055,589	\$156,055,589
Hospital Provider Fee	\$311,652,534	\$311,652,534	\$311,652,534
TOTAL FEDERAL FUNDS	\$7,660,633,601	\$7,659,763,932	\$7,659,671,932
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$7,172,901,269	\$7,172,031,600	\$7,171,939,600
State Children's Insurance Program CFDA93.767	\$461,088,931	\$461,088,931	\$461,088,931
TOTAL AGENCY FUNDS	\$313,145,802	\$313,145,802	\$313,145,802
Intergovernmental Transfers	\$306,429,552	\$306,429,552	\$306,429,552
Hospital Authorities	\$306,429,552	\$306,429,552	\$306,429,552
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250

	Governor	House	SAC
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$3,882,922,372</b>	<b>\$3,882,922,372</b>	<b>\$3,882,922,372</b>
State Funds Transfers	\$3,882,592,372	\$3,882,592,372	\$3,882,592,372
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$3,600,566,591	\$3,600,566,591	\$3,600,566,591
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$15,029,501,161</b>	<b>\$15,028,596,492</b>	<b>\$15,029,504,492</b>

**Departmental Administration (DCH)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$64,613,086	\$64,613,086	\$64,613,086
State General Funds	\$64,613,086	\$64,613,086	\$64,613,086
TOTAL FEDERAL FUNDS	\$304,869,072	\$304,869,072	\$304,869,072
Federal Funds Not Itemized	\$1,921,233	\$1,921,233	\$1,921,233
Medical Assistance Program CFDA93.778	\$268,755,764	\$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	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,810,104	\$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	\$395,408,512	\$395,408,512	\$395,408,512

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

State General Funds	\$3,770	\$3,770	\$3,770
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**82.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$9,283)	(\$9,283)	(\$9,283)
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**82.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$3,314	\$3,314	\$3,314
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**82.4** *Increase funds for an electronic visit verification system for home and community-based services.*

State General Funds	\$1,043,766	\$1,043,766	\$1,043,766
Medical Assistance Program CFDA93.778	\$8,187,897	\$8,187,897	\$8,187,897
Total Public Funds:	\$9,231,663	\$9,231,663	\$9,231,663

**82.5** *Increase funds for procurement of third party liability services.*

State General Funds	\$2,380,161	\$2,380,161	\$2,380,161
Medical Assistance Program CFDA93.778	\$8,506,846	\$8,506,846	\$8,506,846
Total Public Funds:	\$10,887,007	\$10,887,007	\$10,887,007

**82.6** *Increase funds for the development, design, and implementation of an Enterprise Data Solution.*

State General Funds	\$1,742,280	\$1,742,280	\$1,742,280
Medical Assistance Program CFDA93.778	\$15,680,520	\$15,680,520	\$15,680,520
Total Public Funds:	\$17,422,800	\$17,422,800	\$17,422,800

**82.7** *Increase funds to develop capacity for behavioral health services for children under 21 who are diagnosed as autistic.*

State General Funds	\$1,118,589	\$1,118,589	\$1,118,589
Medical Assistance Program CFDA93.778	\$118,589	\$118,589	\$118,589
Total Public Funds:	\$1,237,178	\$1,237,178	\$1,237,178

**82.8** *Utilize \$452,900 in existing funds for Medicaid Information Technology Architecture (Total Funds: \$4,037,000). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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**82.9** *Utilize \$260,000 in existing funds for the replacement of the Medicaid Management Information System (Total Funds: \$2,600,000). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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**82.10** Utilize \$12,675 in existing funds for one program coordinator position for children under 21 who are diagnosed as autistic (Total Funds: \$25,350). (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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**82.11** Increase funds for the analysis of the Medicaid delivery system for the purposes of identifying efficiencies and service delivery improvement opportunities.

State General Funds	\$750,000	\$658,000
Medical Assistance Program CFDA93.778	\$750,000	\$658,000
<b>Total Public Funds:</b>	<b>\$1,500,000</b>	<b>\$1,316,000</b>

**82.100 Departmental Administration (DCH) Appropriation (HB 683)**

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

<b>TOTAL STATE FUNDS</b>	\$70,895,683	\$71,645,683	\$71,553,683
State General Funds	\$70,895,683	\$71,645,683	\$71,553,683
<b>TOTAL FEDERAL FUNDS</b>	\$337,362,924	\$338,112,924	\$338,020,924
Federal Funds Not Itemized	\$1,921,233	\$1,921,233	\$1,921,233
Medical Assistance Program CFDA93.778	\$301,249,616	\$301,999,616	\$301,907,616
State Children's Insurance Program CFDA93.767	\$34,192,075	\$34,192,075	\$34,192,075
<b>TOTAL AGENCY FUNDS</b>	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$434,184,961</b>	<b>\$435,684,961</b>	<b>\$435,500,961</b>

**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	\$833,125	\$833,125	\$833,125
State General Funds	\$833,125	\$833,125	\$833,125
<b>TOTAL PUBLIC FUNDS</b>	<b>\$833,125</b>	<b>\$833,125</b>	<b>\$833,125</b>

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

State General Funds	\$102	\$102	\$102
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**83.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$252)	(\$252)	(\$252)
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**83.100 Georgia Board of Dentistry Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$832,975	\$832,975	\$832,975
State General Funds	\$832,975	\$832,975	\$832,975
<b>TOTAL PUBLIC FUNDS</b>	<b>\$832,975</b>	<b>\$832,975</b>	<b>\$832,975</b>

**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	\$768,932	\$768,932	\$768,932
State General Funds	\$768,932	\$768,932	\$768,932
<b>TOTAL PUBLIC FUNDS</b>	<b>\$768,932</b>	<b>\$768,932</b>	<b>\$768,932</b>

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

State General Funds	\$110	\$110	\$110
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**84.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$271)	(\$271)	(\$271)
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**84.100 Georgia State Board of Pharmacy**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$768,771	\$768,771	\$768,771
<b>State General Funds</b>	\$768,771	\$768,771	\$768,771
<b>TOTAL PUBLIC FUNDS</b>	\$768,771	\$768,771	\$768,771

**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	\$12,265,461	\$12,265,461	\$12,265,461
State General Funds	\$12,265,461	\$12,265,461	\$12,265,461
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	\$28,712,012	\$28,712,012	\$28,712,012

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

State General Funds	\$121	\$121	\$121
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**85.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$299)	(\$299)	(\$299)
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**85.3** Increase funds for the Healthcare for the Homeless grant program.

State General Funds	\$66,371	\$66,371	\$66,371
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**85.4** Utilize \$200,000 in existing funds to support the Rural Swing-Bed Management grant program.  
(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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**85.5** Utilize \$150,000 in existing funds to support the Rural Hospital External Peer Review Network grant program.  
(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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**85.6** Increase funds for the State Office of Rural Health to conduct a request for proposal process to identify a postsecondary institution within the state as an appropriate location for the Rural Center for Health Care Innovation and Sustainability as recommended by the House Rural Development Council. (S:Increase funds to develop plans to establish and implement the Health Coordination and Innovation Council of the State of Georgia and Health System Innovation Center as outlined in SB357 (2018 Session))

State General Funds	\$75,000	\$100,000	
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**85.7** Increase funds to the State Office of Rural Health to fund a grant program, as proposed in SB14 (2017 Session), for the purpose of encouraging health systems or primary care providers to purchase data analytic or electronic/digital population health tools to improve health outcomes in rural Georgia.

State General Funds		\$1,000,000	
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**85.100 Health Care Access and Improvement**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$12,331,654	\$12,406,654	\$13,431,654
<b>State General Funds</b>	\$12,331,654	\$12,406,654	\$13,431,654
<b>TOTAL FEDERAL FUNDS</b>	\$16,446,551	\$16,446,551	\$16,446,551
<b>Federal Funds Not Itemized</b>	\$16,030,301	\$16,030,301	\$16,030,301
<b>Medical Assistance Program CFDA93.778</b>	\$416,250	\$416,250	\$416,250
<b>TOTAL PUBLIC FUNDS</b>	\$28,778,205	\$28,853,205	\$29,878,205

**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	\$13,215,132	\$13,215,132	\$13,215,132
State General Funds	\$13,215,132	\$13,215,132	\$13,215,132
TOTAL FEDERAL FUNDS	\$11,948,252	\$11,948,252	\$11,948,252
Federal Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653
Medical Assistance Program CFDA93.778	\$6,043,599	\$6,043,599	\$6,043,599
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	\$25,263,384	\$25,263,384	\$25,263,384

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

State General Funds	\$1,733	\$1,733	\$1,733
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**86.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$4,265)	(\$4,265)	(\$4,265)
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**86.100 Healthcare Facility Regulation**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$13,212,600	\$13,212,600	\$13,212,600
State General Funds	\$13,212,600	\$13,212,600	\$13,212,600
TOTAL FEDERAL FUNDS	\$11,948,252	\$11,948,252	\$11,948,252
Federal Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653
Medical Assistance Program CFDA93.778	\$6,043,599	\$6,043,599	\$6,043,599
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	\$25,260,852	\$25,260,852	\$25,260,852

**Indigent Care Trust Fund**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$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

**87.1** *Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.*

State General Funds	\$23,000,000	\$23,000,000	\$23,000,000
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**87.100 Indigent Care Trust Fund**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$23,000,000	\$23,000,000	\$23,000,000
State General Funds	\$23,000,000	\$23,000,000	\$23,000,000
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	\$422,662,493	\$422,662,493	\$422,662,493



**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	\$1,662,343,191	\$1,662,343,191	\$1,662,343,191
State General Funds	\$1,451,975,968	\$1,451,975,968	\$1,451,975,968
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$171,469,380	\$171,469,380	\$171,469,380
Hospital Provider Fee	\$32,706,037	\$32,706,037	\$32,706,037
TOTAL FEDERAL FUNDS	\$3,604,559,302	\$3,604,559,302	\$3,604,559,302
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$3,601,772,088	\$3,601,772,088	\$3,601,772,088
TOTAL AGENCY FUNDS	\$110,182,092	\$110,182,092	\$110,182,092
Intergovernmental Transfers	\$110,182,092	\$110,182,092	\$110,182,092
Hospital Authorities	\$110,182,092	\$110,182,092	\$110,182,092
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	\$5,644,373,217	\$5,644,373,217	\$5,644,373,217

**88.1 Increase funds for growth in Medicaid based on projected need.**

State General Funds	\$26,978,627	\$26,228,627	\$26,228,627
Medical Assistance Program CFDA93.778	\$58,261,901	\$56,642,232	\$56,642,232
Total Public Funds:	\$85,240,528	\$82,870,859	\$82,870,859

**88.2 Reduce funds to reflect projected revenue from the nursing home provider fee.**

Medical Assistance Program CFDA93.778	(\$33,286,970)	(\$33,286,970)	(\$33,286,970)
Nursing Home Provider Fees	(\$15,413,791)	(\$15,413,791)	(\$15,413,791)
Total Public Funds:	(\$48,700,761)	(\$48,700,761)	(\$48,700,761)

**88.100 Medicaid: Aged, Blind, and Disabled**

**Appropriation (HB 683)**

*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	\$1,673,908,027	\$1,673,158,027	\$1,673,158,027
State General Funds	\$1,478,954,595	\$1,478,204,595	\$1,478,204,595
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$156,055,589	\$156,055,589	\$156,055,589
Hospital Provider Fee	\$32,706,037	\$32,706,037	\$32,706,037
TOTAL FEDERAL FUNDS	\$3,629,534,233	\$3,627,914,564	\$3,627,914,564
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$3,626,747,019	\$3,625,127,350	\$3,625,127,350
TOTAL AGENCY FUNDS	\$110,182,092	\$110,182,092	\$110,182,092
Intergovernmental Transfers	\$110,182,092	\$110,182,092	\$110,182,092
Hospital Authorities	\$110,182,092	\$110,182,092	\$110,182,092
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	\$5,680,912,984	\$5,678,543,315	\$5,678,543,315

**Medicaid: Low-Income Medicaid**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$1,311,837,601	\$1,311,837,601	\$1,311,837,601
State General Funds	\$927,739,267	\$927,739,267	\$927,739,267
Tobacco Settlement Funds	\$105,910,484	\$105,910,484	\$105,910,484
Hospital Provider Fee	\$278,187,850	\$278,187,850	\$278,187,850
TOTAL FEDERAL FUNDS	\$2,993,431,597	\$2,993,431,597	\$2,993,431,597
Medical Assistance Program CFDA93.778	\$2,993,431,597	\$2,993,431,597	\$2,993,431,597
TOTAL AGENCY FUNDS	\$56,860,936	\$56,860,936	\$56,860,936
Intergovernmental Transfers	\$56,860,936	\$56,860,936	\$56,860,936
Hospital Authorities	\$56,860,936	\$56,860,936	\$56,860,936
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	\$4,375,546,981	\$4,375,546,981	\$4,375,546,981

**89.1 Reduce funds for growth in Medicaid based on projected need.**

State General Funds	(\$6,344,412)	(\$6,344,412)	(\$6,344,412)
Medical Assistance Program CFDA93.778	(\$13,701,123)	(\$13,701,123)	(\$13,701,123)
Total Public Funds:	(\$20,045,535)	(\$20,045,535)	(\$20,045,535)

**89.2 Increase funds to reflect additional revenue from hospital provider payments.**

Medical Assistance Program CFDA93.778	\$1,638,342	\$1,638,342	\$1,638,342
Hospital Provider Fee	\$758,647	\$758,647	\$758,647
Total Public Funds:	\$2,396,989	\$2,396,989	\$2,396,989

**89.100 Medicaid: Low-Income Medicaid**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$1,306,251,836	\$1,306,251,836	\$1,306,251,836
State General Funds	\$921,394,855	\$921,394,855	\$921,394,855
Tobacco Settlement Funds	\$105,910,484	\$105,910,484	\$105,910,484
Hospital Provider Fee	\$278,946,497	\$278,946,497	\$278,946,497
TOTAL FEDERAL FUNDS	\$2,981,368,816	\$2,981,368,816	\$2,981,368,816
Medical Assistance Program CFDA93.778	\$2,981,368,816	\$2,981,368,816	\$2,981,368,816
TOTAL AGENCY FUNDS	\$56,860,936	\$56,860,936	\$56,860,936
Intergovernmental Transfers	\$56,860,936	\$56,860,936	\$56,860,936
Hospital Authorities	\$56,860,936	\$56,860,936	\$56,860,936
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	\$4,357,898,435	\$4,357,898,435	\$4,357,898,435

**PeachCare**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$426,896,856	\$426,896,856	\$426,896,856
State Children's Insurance Program CFDA93.767	\$426,896,856	\$426,896,856	\$426,896,856
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	\$427,048,639	\$427,048,639	\$427,048,639

**90.100 PeachCare**

**Appropriation (HB 683)**

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

TOTAL FEDERAL FUNDS	\$426,896,856	\$426,896,856	\$426,896,856
State Children's Insurance Program CFDA93.767	\$426,896,856	\$426,896,856	\$426,896,856
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	\$427,048,639	\$427,048,639	\$427,048,639

**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	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141
State Funds Transfers	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141
Health Insurance Payments	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141
TOTAL PUBLIC FUNDS	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141

<b>91.1</b>	<i>Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes.</i>			
	Health Insurance Payments	\$158,747,365	\$158,747,365	\$158,747,365
<b>91.2</b>	<i>Increase funds to reflect enrollment growth to match Medicaid age requirements for the treatment of autism spectrum disorders (ASDs).</i>			
	Health Insurance Payments	\$1,100,000	\$1,100,000	\$1,100,000
<b>91.3</b>	<i>Reduce funds to reflect Plan Year 2018 Health Maintenance Organization (HMO) procurement savings.</i>			
	Health Insurance Payments	(\$2,478,000)	(\$2,478,000)	(\$2,478,000)
<b>91.4</b>	<i>Reduce funds to reflect savings attributable to Medicare Advantage (MA) rates in Plan Year 2018.</i>			
	Health Insurance Payments	(\$32,541,000)	(\$32,541,000)	(\$32,541,000)
<b>91.5</b>	<i>Increase funds to reflect 3.7% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2018.</i>			
	Health Insurance Payments	\$12,100,000	\$12,100,000	\$12,100,000
<b>91.6</b>	<i>Increase funds to reflect \$20.57 premium increase for Medicare Advantage (MA) premium plan members, effective January 1, 2018.</i>			
	Health Insurance Payments	\$5,499,500	\$5,499,500	\$5,499,500
<b>91.7</b>	<i>Reduce funds to reflect savings associated with the procurement of a pharmacy benefit manager in Plan Year 2018.</i>			
	Health Insurance Payments	(\$3,182,000)	(\$3,182,000)	(\$3,182,000)

<b>91.100 State Health Benefit Plan</b>	<b>Appropriation (HB 683)</b>
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*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.*

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$3,579,255,006	\$3,579,255,006	\$3,579,255,006
<b>State Funds Transfers</b>	\$3,579,255,006	\$3,579,255,006	\$3,579,255,006
<b>Health Insurance Payments</b>	\$3,579,255,006	\$3,579,255,006	\$3,579,255,006
<b>TOTAL PUBLIC FUNDS</b>	\$3,579,255,006	\$3,579,255,006	\$3,579,255,006

**Physician Workforce, Georgia Board for: Board Administration**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$1,191,967	\$1,191,967	\$1,191,967
State General Funds	\$1,191,967	\$1,191,967	\$1,191,967
<b>TOTAL PUBLIC FUNDS</b>	\$1,191,967	\$1,191,967	\$1,191,967

<b>92.1</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
	State General Funds	(\$211)	(\$211)	(\$211)

<b>92.100 Physician Workforce, Georgia Board for: Board Administration</b>	<b>Appropriation (HB 683)</b>
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*The purpose of this appropriation is to provide administrative support to all agency programs.*

<b>TOTAL STATE FUNDS</b>	\$1,191,756	\$1,191,756	\$1,191,756
State General Funds	\$1,191,756	\$1,191,756	\$1,191,756
<b>TOTAL PUBLIC FUNDS</b>	\$1,191,756	\$1,191,756	\$1,191,756

**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.*

<b>TOTAL STATE FUNDS</b>	\$13,296,798	\$13,296,798	\$13,296,798
State General Funds	\$13,296,798	\$13,296,798	\$13,296,798
<b>TOTAL PUBLIC FUNDS</b>	\$13,296,798	\$13,296,798	\$13,296,798

**93.1** Increase funds for a statewide residency recruitment fair as recommended by the House Rural Development Council. (S:Increase funds for two statewide residency recruitment fairs)

State General Funds \$40,000 \$80,000

**93.2** Increase funds for the Georgia Board for Physician Workforce to coordinate with the University System of Georgia and the State Office of Rural Health to develop a one-stop shop residency website as recommended by the House Rural Development Council.

State General Funds \$60,000 \$60,000

**93.3** Reduce funds for the Gateway Behavioral Health psychiatry residency program to reflect actual expenditures.

State General Funds (\$110,000) (\$110,000)

**93.4** Reduce funds for the Accelerated Track program at Memorial Health to reflect actual expenditures.

State General Funds (\$100,000) (\$100,000)

**93.100 Physician Workforce, Georgia Board for: Graduate Medical Education** **Appropriation (HB 683)**

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

<b>TOTAL STATE FUNDS</b>	\$13,296,798	\$13,186,798	\$13,226,798
State General Funds	\$13,296,798	\$13,186,798	\$13,226,798
<b>TOTAL PUBLIC FUNDS</b>	\$13,296,798	\$13,186,798	\$13,226,798

**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

**94.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$24,039,911	\$24,039,911	\$24,039,911
State General Funds	\$24,039,911	\$24,039,911	\$24,039,911
<b>TOTAL PUBLIC FUNDS</b>	\$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	\$23,360,975	\$23,360,975	\$23,360,975
State General Funds	\$23,360,975	\$23,360,975	\$23,360,975
TOTAL PUBLIC FUNDS	\$23,360,975	\$23,360,975	\$23,360,975

**95.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$23,360,975	\$23,360,975	\$23,360,975
State General Funds	\$23,360,975	\$23,360,975	\$23,360,975
<b>TOTAL PUBLIC FUNDS</b>	\$23,360,975	\$23,360,975	\$23,360,975

**Physician Workforce, Georgia Board for: Physicians for** **Continuation Budget**

**Rural Areas**

*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	\$1,910,000	\$1,910,000	\$1,910,000
State General Funds	\$1,910,000	\$1,910,000	\$1,910,000
TOTAL PUBLIC FUNDS	\$1,910,000	\$1,910,000	\$1,910,000

**96.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas**

**Appropriation (HB 683)**

*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	\$1,910,000	\$1,910,000	\$1,910,000
State General Funds	\$1,910,000	\$1,910,000	\$1,910,000
TOTAL PUBLIC FUNDS	\$1,910,000	\$1,910,000	\$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	\$3,048,113	\$3,048,113	\$3,048,113
State General Funds	\$3,048,113	\$3,048,113	\$3,048,113
TOTAL PUBLIC FUNDS	\$3,048,113	\$3,048,113	\$3,048,113

**97.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education**

**Appropriation (HB 683)**

*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	\$3,048,113	\$3,048,113	\$3,048,113
State General Funds	\$3,048,113	\$3,048,113	\$3,048,113
TOTAL PUBLIC FUNDS	\$3,048,113	\$3,048,113	\$3,048,113

**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	\$2,481,625	\$2,481,625	\$2,481,625
State General Funds	\$2,481,625	\$2,481,625	\$2,481,625
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	\$2,781,625	\$2,781,625	\$2,781,625

**98.1 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$761)	(\$761)	(\$761)
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**98.2 Increase funds to promulgate rules and ensure provider compliance with the physician registration and use requirements in HB249 (2017 Session), and report to the House and Senate Appropriations Subcommittees on Health and Community Health the compliance rates and any enforcement actions taken for non-compliance after the July 1, 2018 deadline and again at six month intervals.**

State General Funds			\$27,000
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**98.100 Georgia Composite Medical Board**

**Appropriation (HB 683)**

*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	\$2,480,864	\$2,480,864	\$2,507,864
State General Funds	\$2,480,864	\$2,480,864	\$2,507,864
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000

	Governor	House	SAC
Sales and Services	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,780,864</b>	<b>\$2,780,864</b>	<b>\$2,807,864</b>

**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	\$2,270,046	\$2,270,046	\$2,270,046
State General Funds	\$2,270,046	\$2,270,046	\$2,270,046
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,270,046</b>	<b>\$2,270,046</b>	<b>\$2,270,046</b>

**99.1 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$623)	(\$623)	(\$623)
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**99.100 Drugs and Narcotics Agency, Georgia**

**Appropriation (HB 683)**

*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	\$2,269,423	\$2,269,423	\$2,269,423
State General Funds	\$2,269,423	\$2,269,423	\$2,269,423
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,269,423</b>	<b>\$2,269,423</b>	<b>\$2,269,423</b>

**Section 18: Community Supervision, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$182,431,330	\$182,431,330	\$182,431,330
State General Funds	\$182,431,330	\$182,431,330	\$182,431,330
TOTAL FEDERAL FUNDS	\$125,000	\$125,000	\$125,000
Federal Funds Not Itemized	\$125,000	\$125,000	\$125,000
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000
Sales and Services	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$182,676,330</b>	<b>\$182,676,330</b>	<b>\$182,676,330</b>

**Section Total - Final**

TOTAL STATE FUNDS	\$182,371,924	\$182,371,924	\$182,371,924
State General Funds	\$182,371,924	\$182,371,924	\$182,371,924
TOTAL FEDERAL FUNDS	\$125,000	\$125,000	\$125,000
Federal Funds Not Itemized	\$125,000	\$125,000	\$125,000
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000
Sales and Services	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$182,616,924</b>	<b>\$182,616,924</b>	<b>\$182,616,924</b>

**Departmental Administration (DCS)**

**Continuation Budget**

*The purpose of this appropriation is to provide administrative support for the agency.*

TOTAL STATE FUNDS	\$9,406,532	\$9,406,532	\$9,406,532
State General Funds	\$9,406,532	\$9,406,532	\$9,406,532
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,406,532</b>	<b>\$9,406,532</b>	<b>\$9,406,532</b>

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

State General Funds	\$1,673	\$1,673	\$1,673
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**100.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$2,796)	(\$2,796)	(\$2,796)
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**100.3 Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	(\$43,242)	(\$43,242)	(\$43,242)
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**100.100 Departmental Administration (DCS) Appropriation (HB 683)**

*The purpose of this appropriation is to provide administrative support for the agency.*

<b>TOTAL STATE FUNDS</b>	\$9,362,167	\$9,362,167	\$9,362,167
State General Funds	\$9,362,167	\$9,362,167	\$9,362,167
<b>TOTAL PUBLIC FUNDS</b>	\$9,362,167	\$9,362,167	\$9,362,167

**Field Services Continuation Budget**

*The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.*

TOTAL STATE FUNDS	\$166,664,371	\$166,664,371	\$166,664,371
State General Funds	\$166,664,371	\$166,664,371	\$166,664,371
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
<b>TOTAL PUBLIC FUNDS</b>	\$166,674,371	\$166,674,371	\$166,674,371

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

State General Funds	\$30,935	\$30,935	\$30,935
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**101.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$51,701)	(\$51,701)	(\$51,701)
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**101.100 Field Services Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$166,643,605	\$166,643,605	\$166,643,605
State General Funds	\$166,643,605	\$166,643,605	\$166,643,605
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$166,653,605	\$166,653,605	\$166,653,605

**Misdemeanor Probation Continuation Budget**

*The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.*

TOTAL STATE FUNDS	\$639,159	\$639,159	\$639,159
State General Funds	\$639,159	\$639,159	\$639,159
<b>TOTAL PUBLIC FUNDS</b>	\$639,159	\$639,159	\$639,159

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

State General Funds	\$126	\$126	\$126
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**102.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$211)	(\$211)	(\$211)
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**102.100 Misdemeanor Probation Appropriation (HB 683)**

*The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.*

<b>TOTAL STATE FUNDS</b>	\$639,074	\$639,074	\$639,074
State General Funds	\$639,074	\$639,074	\$639,074
<b>TOTAL PUBLIC FUNDS</b>	\$639,074	\$639,074	\$639,074

**Governor’s Office of Transition, Support and Reentry Continuation Budget**

*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	House	SAC
TOTAL STATE FUNDS	\$5,186,691	\$5,186,691	\$5,186,691
State General Funds	\$5,186,691	\$5,186,691	\$5,186,691
TOTAL PUBLIC FUNDS	\$5,186,691	\$5,186,691	\$5,186,691

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

State General Funds	\$620	\$620	\$620
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**103.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,556)	(\$1,556)	(\$1,556)
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**103.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$4,079	\$4,079	\$4,079
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**103.100 Governor’s Office of Transition, Support and Reentry Appropriation (HB 683)**

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	\$5,189,834	\$5,189,834	\$5,189,834
State General Funds	\$5,189,834	\$5,189,834	\$5,189,834
TOTAL PUBLIC FUNDS	\$5,189,834	\$5,189,834	\$5,189,834

**Family Violence, Georgia Commission on Continuation Budget**

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	\$534,577	\$534,577	\$534,577
State General Funds	\$534,577	\$534,577	\$534,577
TOTAL FEDERAL FUNDS	\$125,000	\$125,000	\$125,000
Federal Funds Not Itemized	\$125,000	\$125,000	\$125,000
TOTAL AGENCY FUNDS	\$110,000	\$110,000	\$110,000
Sales and Services	\$110,000	\$110,000	\$110,000
Sales and Services Not Itemized	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$769,577	\$769,577	\$769,577

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

State General Funds	\$71	\$71	\$71
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**104.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$192)	(\$192)	(\$192)
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**104.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$2,788	\$2,788	\$2,788
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**104.100 Family Violence, Georgia Commission on Appropriation (HB 683)**

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	\$537,244	\$537,244	\$537,244
State General Funds	\$537,244	\$537,244	\$537,244
TOTAL FEDERAL FUNDS	\$125,000	\$125,000	\$125,000
Federal Funds Not Itemized	\$125,000	\$125,000	\$125,000
TOTAL AGENCY FUNDS	\$110,000	\$110,000	\$110,000
Sales and Services	\$110,000	\$110,000	\$110,000
Sales and Services Not Itemized	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$772,244	\$772,244	\$772,244

**Section 19: Corrections, Department of**



**Section Total - Continuation**

TOTAL STATE FUNDS	\$1,178,092,379	\$1,178,092,379	\$1,178,092,379
State General Funds	\$1,178,092,379	\$1,178,092,379	\$1,178,092,379
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	\$1,191,827,537	\$1,191,827,537	\$1,191,827,537

**Section Total - Final**

TOTAL STATE FUNDS	\$1,179,495,349	\$1,179,483,364	\$1,179,483,364
State General Funds	\$1,179,495,349	\$1,179,483,364	\$1,179,483,364
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	\$1,193,230,507	\$1,193,218,522	\$1,193,218,522

**County Jail Subsidy**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$5,000	\$5,000	\$5,000
State General Funds	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$5,000	\$5,000	\$5,000

**105.100 County Jail Subsidy**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$5,000	\$5,000	\$5,000
State General Funds	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$5,000	\$5,000	\$5,000

**Departmental Administration (DOC)**

**Continuation Budget**

*The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.*

TOTAL STATE FUNDS	\$37,548,448	\$37,548,448	\$37,548,448
State General Funds	\$37,548,448	\$37,548,448	\$37,548,448
TOTAL PUBLIC FUNDS	\$37,548,448	\$37,548,448	\$37,548,448

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

State General Funds	\$71,700	\$71,700	\$71,700
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**106.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$10,014)	(\$10,014)	(\$10,014)
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**106.3** *Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	(\$83,181)	(\$83,181)	(\$83,181)
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**106.100 Departmental Administration (DOC)**

**Appropriation (HB 683)**

*The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.*

TOTAL STATE FUNDS	\$37,526,953	\$37,526,953	\$37,526,953
State General Funds	\$37,526,953	\$37,526,953	\$37,526,953
TOTAL PUBLIC FUNDS	\$37,526,953	\$37,526,953	\$37,526,953

**Detention Centers**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$39,218,080	\$39,218,080	\$39,218,080
State General Funds	\$39,218,080	\$39,218,080	\$39,218,080
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	\$39,668,080	\$39,668,080	\$39,668,080

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

State General Funds	\$98,967	\$98,967	\$98,967
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**107.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$13,823)	(\$13,823)	(\$13,823)
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**107.100 Detention Centers** **Appropriation (HB 683)**

*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	\$39,303,224	\$39,303,224	\$39,303,224
State General Funds	\$39,303,224	\$39,303,224	\$39,303,224
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	\$39,753,224	\$39,753,224	\$39,753,224

**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	\$27,608,063	\$27,608,063	\$27,608,063
State General Funds	\$27,608,063	\$27,608,063	\$27,608,063
TOTAL PUBLIC FUNDS	\$27,608,063	\$27,608,063	\$27,608,063

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

State General Funds	\$3,496	\$3,496	\$3,496
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**108.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$488)	(\$488)	(\$488)
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**108.100 Food and Farm Operations** **Appropriation (HB 683)**

*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	\$27,611,071	\$27,611,071	\$27,611,071
State General Funds	\$27,611,071	\$27,611,071	\$27,611,071
TOTAL PUBLIC FUNDS	\$27,611,071	\$27,611,071	\$27,611,071

**Health** **Continuation Budget**

*The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.*

TOTAL STATE FUNDS	\$237,745,725	\$237,745,725	\$237,745,725
State General Funds	\$237,745,725	\$237,745,725	\$237,745,725
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000
Sales and Services Not Itemized	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$238,206,280	\$238,206,280	\$238,206,280

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

State General Funds	\$24,866	\$24,866	\$24,866
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**109.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$3,473)	(\$3,473)	(\$3,473)
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**109.100 Health**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$237,767,118	\$237,767,118	\$237,767,118
State General Funds	\$237,767,118	\$237,767,118	\$237,767,118
<b>TOTAL FEDERAL FUNDS</b>	\$70,555	\$70,555	\$70,555
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$238,227,673	\$238,227,673	\$238,227,673

**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	\$43,614,610	\$43,614,610	\$43,614,610
State General Funds	\$43,614,610	\$43,614,610	\$43,614,610
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	\$43,644,610	\$43,644,610	\$43,644,610

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

State General Funds	\$10,114	\$10,114	\$10,114
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**110.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$1,413)	(\$1,413)	(\$1,413)
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**110.100 Offender Management**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$43,623,311	\$43,623,311	\$43,623,311
State General Funds	\$43,623,311	\$43,623,311	\$43,623,311
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$43,653,311	\$43,653,311	\$43,653,311

**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

**111.100 Private Prisons**

**Appropriation (HB 683)**

*The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.*

<b>TOTAL STATE FUNDS</b>	\$135,395,608	\$135,395,608	\$135,395,608
State General Funds	\$135,395,608	\$135,395,608	\$135,395,608
<b>TOTAL PUBLIC FUNDS</b>	\$135,395,608	\$135,395,608	\$135,395,608

**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	\$624,472,456	\$624,472,456	\$624,472,456
State General Funds	\$624,472,456	\$624,472,456	\$624,472,456
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	\$637,267,059	\$637,267,059	\$637,267,059

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

State General Funds	\$1,443,062	\$1,443,062	\$1,443,062
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**112.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$201,552)	(\$201,552)	(\$201,552)
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**112.3** *Reduce funds for personnel based on actual start dates for new positions.*

State General Funds		(\$11,985)	(\$11,985)
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**112.100 State Prisons** **Appropriation (HB 683)**

*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	\$625,713,966	\$625,701,981	\$625,701,981
State General Funds	\$625,713,966	\$625,701,981	\$625,701,981
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	\$638,508,569	\$638,496,584	\$638,496,584

**Transition Centers** **Continuation Budget**

*The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.*

TOTAL STATE FUNDS	\$32,484,389	\$32,484,389	\$32,484,389
State General Funds	\$32,484,389	\$32,484,389	\$32,484,389
TOTAL PUBLIC FUNDS	\$32,484,389	\$32,484,389	\$32,484,389

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

State General Funds	\$75,214	\$75,214	\$75,214
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**113.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$10,505)	(\$10,505)	(\$10,505)
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**113.100 Transition Centers** **Appropriation (HB 683)**

*The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.*

TOTAL STATE FUNDS	\$32,549,098	\$32,549,098	\$32,549,098
State General Funds	\$32,549,098	\$32,549,098	\$32,549,098
TOTAL PUBLIC FUNDS	\$32,549,098	\$32,549,098	\$32,549,098

**Section 20: Defense, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$12,060,034	\$12,060,034	\$12,060,034
State General Funds	\$12,060,034	\$12,060,034	\$12,060,034

**HB 683 (FY 2018A)**

	Governor	House	SAC
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	\$68,527,182	\$68,527,182	\$68,527,182

**Section Total - Final**

TOTAL STATE FUNDS	\$11,890,865	\$11,890,865	\$11,890,865
State General Funds	\$11,890,865	\$11,890,865	\$11,890,865
TOTAL FEDERAL FUNDS	\$52,454,273	\$52,454,273	\$52,454,273
Federal Funds Not Itemized	\$52,454,273	\$52,454,273	\$52,454,273
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	\$67,608,013	\$67,608,013	\$67,608,013

**Departmental Administration (DOD)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$1,199,217	\$1,199,217	\$1,199,217
State General Funds	\$1,199,217	\$1,199,217	\$1,199,217
TOTAL FEDERAL FUNDS	\$723,528	\$723,528	\$723,528
Federal Funds Not Itemized	\$723,528	\$723,528	\$723,528
TOTAL PUBLIC FUNDS	\$1,922,745	\$1,922,745	\$1,922,745

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

State General Funds	\$2,976	\$2,976	\$2,976
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**114.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$437)	(\$437)	(\$437)
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**114.3** *Increase funds for operations.*

State General Funds	\$65,000	\$65,000	\$65,000
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**114.100 Departmental Administration (DOD)**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$1,266,756	\$1,266,756	\$1,266,756
State General Funds	\$1,266,756	\$1,266,756	\$1,266,756
TOTAL FEDERAL FUNDS	\$723,528	\$723,528	\$723,528
Federal Funds Not Itemized	\$723,528	\$723,528	\$723,528
TOTAL PUBLIC FUNDS	\$1,990,284	\$1,990,284	\$1,990,284

**Military Readiness**

**Continuation Budget**

*The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.*

TOTAL STATE FUNDS	\$5,253,863	\$5,253,863	\$5,253,863
State General Funds	\$5,253,863	\$5,253,863	\$5,253,863
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

	Governor	House	SAC
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$43,152,382</b>	<b>\$43,152,382</b>	<b>\$43,152,382</b>

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

State General Funds	\$6,972	\$6,972	\$6,972
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**115.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,025)	(\$1,025)	(\$1,025)
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**115.100 Military Readiness** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,259,810	\$5,259,810	\$5,259,810
State General Funds	\$5,259,810	\$5,259,810	\$5,259,810
<b>TOTAL FEDERAL FUNDS</b>	\$34,639,522	\$34,639,522	\$34,639,522
Federal Funds Not Itemized	\$34,639,522	\$34,639,522	\$34,639,522
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$43,158,329</b>	<b>\$43,158,329</b>	<b>\$43,158,329</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$5,606,954	\$5,606,954	\$5,606,954
State General Funds	\$5,606,954	\$5,606,954	\$5,606,954
<b>TOTAL FEDERAL FUNDS</b>	\$17,841,223	\$17,841,223	\$17,841,223
Federal Funds Not Itemized	\$17,841,223	\$17,841,223	\$17,841,223
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$23,452,055</b>	<b>\$23,452,055</b>	<b>\$23,452,055</b>

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

State General Funds	\$8,610	\$8,610	\$8,610
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**116.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,265)	(\$1,265)	(\$1,265)
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**116.3** Reduce funds for the Milledgeville Youth Challenge Academy.

State General Funds	(\$250,000)	(\$250,000)	(\$250,000)
Federal Funds Not Itemized	(\$750,000)	(\$750,000)	(\$750,000)
Total Public Funds:	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)

**116.100 Youth Educational Services** **Appropriation (HB 683)**

*The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.*

<b>TOTAL STATE FUNDS</b>	\$5,364,299	\$5,364,299	\$5,364,299
State General Funds	\$5,364,299	\$5,364,299	\$5,364,299
<b>TOTAL FEDERAL FUNDS</b>	\$17,091,223	\$17,091,223	\$17,091,223
Federal Funds Not Itemized	\$17,091,223	\$17,091,223	\$17,091,223
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$22,459,400</b>	<b>\$22,459,400</b>	<b>\$22,459,400</b>

**Section 21: Driver Services, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$69,104,175	\$69,104,175	\$69,104,175
State General Funds	\$69,104,175	\$69,104,175	\$69,104,175
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	\$71,948,296	\$71,948,296	\$71,948,296

**Section Total - Final**

TOTAL STATE FUNDS	\$69,138,746	\$69,138,746	\$69,138,746
State General Funds	\$69,138,746	\$69,138,746	\$69,138,746
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	\$71,982,867	\$71,982,867	\$71,982,867

**Departmental Administration (DDS)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$9,804,165	\$9,804,165	\$9,804,165
State General Funds	\$9,804,165	\$9,804,165	\$9,804,165
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	\$10,305,022	\$10,305,022	\$10,305,022

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

State General Funds	\$5,577	\$5,577	\$5,577
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**117.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,161)	(\$2,161)	(\$2,161)
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**117.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$9,687	\$9,687	\$9,687
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**117.100 Departmental Administration (DDS)**

**Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$9,817,268	\$9,817,268	\$9,817,268
State General Funds	\$9,817,268	\$9,817,268	\$9,817,268
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	\$10,318,125	\$10,318,125	\$10,318,125

**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	\$58,350,846	\$58,350,846	\$58,350,846
State General Funds	\$58,350,846	\$58,350,846	\$58,350,846
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	\$60,178,681	\$60,178,681	\$60,178,681

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

State General Funds	\$34,316	\$34,316	\$34,316
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**118.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$13,294)	(\$13,294)	(\$13,294)
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**118.100 License Issuance**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$58,371,868	\$58,371,868	\$58,371,868
State General Funds	\$58,371,868	\$58,371,868	\$58,371,868
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$60,199,703	\$60,199,703	\$60,199,703

**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	\$949,164	\$949,164	\$949,164
State General Funds	\$949,164	\$949,164	\$949,164
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	\$1,464,593	\$1,464,593	\$1,464,593

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

State General Funds	\$728	\$728	\$728
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**119.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$282)	(\$282)	(\$282)
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**119.100 Regulatory Compliance**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$949,610	\$949,610	\$949,610
State General Funds	\$949,610	\$949,610	\$949,610
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$1,465,039	\$1,465,039	\$1,465,039

**Section 22: Early Care and Learning, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$426,360,460	\$426,360,460	\$426,360,460
State General Funds	\$61,514,847	\$61,514,847	\$61,514,847
Lottery Proceeds	\$364,845,613	\$364,845,613	\$364,845,613
TOTAL FEDERAL FUNDS	\$389,573,759	\$389,573,759	\$389,573,759
Federal Funds Not Itemized	\$166,259,624	\$166,259,624	\$166,259,624
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	\$160,000	\$160,000	\$160,000
Rebates, Refunds, and Reimbursements	\$155,000	\$155,000	\$155,000
Rebates, Refunds, and Reimbursements Not Itemized	\$155,000	\$155,000	\$155,000
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	\$2,000,000	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000	\$2,000,000
Agency to Agency Contracts	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$818,094,219	\$818,094,219	\$818,094,219



**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$426,360,793	\$426,317,684	\$426,317,684
State General Funds	\$61,515,180	\$61,472,071	\$61,472,071
Lottery Proceeds	\$364,845,613	\$364,845,613	\$364,845,613
<b>TOTAL FEDERAL FUNDS</b>	\$389,573,759	\$389,573,759	\$389,573,759
Federal Funds Not Itemized	\$166,259,624	\$166,259,624	\$166,259,624
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
<b>TOTAL AGENCY FUNDS</b>	\$160,000	\$160,000	\$160,000
Rebates, Refunds, and Reimbursements	\$155,000	\$155,000	\$155,000
Rebates, Refunds, and Reimbursements Not Itemized	\$155,000	\$155,000	\$155,000
Sales and Services	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,000,000	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000	\$2,000,000
Agency to Agency Contracts	\$2,000,000	\$2,000,000	\$2,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$818,094,552	\$818,051,443	\$818,051,443

**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.*

<b>TOTAL STATE FUNDS</b>	\$61,514,847	\$61,514,847	\$61,514,847
State General Funds	\$61,514,847	\$61,514,847	\$61,514,847
<b>TOTAL FEDERAL FUNDS</b>	\$204,020,984	\$204,020,984	\$204,020,984
Federal Funds Not Itemized	\$4,388,964	\$4,388,964	\$4,388,964
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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$265,560,831	\$265,560,831	\$265,560,831

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

State General Funds	\$70	\$70	\$70
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**120.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$177)	(\$177)	(\$177)
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**120.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$440	\$440	\$440
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**120.4** *Reduce funds for personnel based on actual start dates for new positions.*

State General Funds		(\$43,109)	(\$43,109)
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**120.100 Child Care Services**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$61,515,180	\$61,472,071	\$61,472,071
State General Funds	\$61,515,180	\$61,472,071	\$61,472,071
<b>TOTAL FEDERAL FUNDS</b>	\$204,020,984	\$204,020,984	\$204,020,984
Federal Funds Not Itemized	\$4,388,964	\$4,388,964	\$4,388,964
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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$265,561,164	\$265,518,055	\$265,518,055

**Nutrition Services**

**Continuation Budget**

*The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.*

**HB 683 (FY 2018A)**

	Governor	House	SAC
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$148,000,000	\$148,000,000	\$148,000,000
Federal Funds Not Itemized	\$148,000,000	\$148,000,000	\$148,000,000
TOTAL PUBLIC FUNDS	\$148,000,000	\$148,000,000	\$148,000,000

**121.98** *Change the name of the Nutrition program to the Nutrition Services program. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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**121.100 Nutrition Services** **Appropriation (HB 683)**

*The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.*

TOTAL FEDERAL FUNDS	\$148,000,000	\$148,000,000	\$148,000,000
Federal Funds Not Itemized	\$148,000,000	\$148,000,000	\$148,000,000
TOTAL PUBLIC FUNDS	\$148,000,000	\$148,000,000	\$148,000,000

**Pre-Kindergarten Program** **Continuation Budget**

*The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.*

TOTAL STATE FUNDS	\$364,845,613	\$364,845,613	\$364,845,613
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$364,845,613	\$364,845,613	\$364,845,613
TOTAL FEDERAL FUNDS	\$175,000	\$175,000	\$175,000
Federal Funds Not Itemized	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$365,020,613	\$365,020,613	\$365,020,613

**122.1** *Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. (G:YES)(H:YES)(S:YES)*

Lottery Proceeds	\$0	\$0	\$0
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**122.2** *Reflect an adjustment in merit system assessments. (G:YES)(H:YES)(S:YES)*

Lottery Proceeds	\$0	\$0	\$0
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**122.3** *Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services. (G:YES)(H:YES)(S:YES)*

Lottery Proceeds	\$0	\$0	\$0
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**122.100 Pre-Kindergarten Program** **Appropriation (HB 683)**

*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	\$364,845,613	\$364,845,613	\$364,845,613
Lottery Proceeds	\$364,845,613	\$364,845,613	\$364,845,613
TOTAL FEDERAL FUNDS	\$175,000	\$175,000	\$175,000
Federal Funds Not Itemized	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$365,020,613	\$365,020,613	\$365,020,613

**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	\$135,000	\$135,000	\$135,000
Rebates, Refunds, and Reimbursements	\$130,000	\$130,000	\$130,000
Rebates, Refunds, and Reimbursements Not Itemized	\$130,000	\$130,000	\$130,000
Sales and Services	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000

	Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,000,000	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000	\$2,000,000
Agency to Agency Contracts	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$39,512,775	\$39,512,775	\$39,512,775

**123.100 Quality Initiatives**

**Appropriation (HB 683)**

*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	\$135,000	\$135,000	\$135,000
Rebates, Refunds, and Reimbursements	\$130,000	\$130,000	\$130,000
Rebates, Refunds, and Reimbursements Not Itemized	\$130,000	\$130,000	\$130,000
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	\$2,000,000	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000	\$2,000,000
Agency to Agency Contracts	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$39,512,775	\$39,512,775	\$39,512,775

**Section 23: Economic Development, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$33,293,859	\$33,293,859	\$33,293,859
State General Funds	\$33,293,859	\$33,293,859	\$33,293,859
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	\$107,315,177	\$107,315,177	\$107,315,177

**Section Total - Final**

TOTAL STATE FUNDS	\$33,302,252	\$33,272,693	\$33,272,693
State General Funds	\$33,302,252	\$33,272,693	\$33,272,693
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	\$107,323,570	\$107,294,011	\$107,294,011

**Departmental Administration (DEcD)**

**Continuation Budget**

*The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.*

TOTAL STATE FUNDS	\$4,683,930	\$4,683,930	\$4,683,930
State General Funds	\$4,683,930	\$4,683,930	\$4,683,930
TOTAL PUBLIC FUNDS	\$4,683,930	\$4,683,930	\$4,683,930

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

State General Funds	\$1,889	\$1,889	\$1,889
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**124.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$6,801)	(\$6,801)	(\$6,801)
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**124.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$13,305	\$13,305	\$13,305
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**124.100 Departmental Administration (DEcD)**

**Appropriation (HB 683)**

*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	\$4,692,323	\$4,692,323	\$4,692,323
State General Funds	\$4,692,323	\$4,692,323	\$4,692,323
TOTAL PUBLIC FUNDS	\$4,692,323	\$4,692,323	\$4,692,323

**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	\$1,131,962	\$1,131,962	\$1,131,962
State General Funds	\$1,131,962	\$1,131,962	\$1,131,962
TOTAL PUBLIC FUNDS	\$1,131,962	\$1,131,962	\$1,131,962

**125.100 Film, Video, and Music**

**Appropriation (HB 683)**

*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	\$1,131,962	\$1,131,962	\$1,131,962
State General Funds	\$1,131,962	\$1,131,962	\$1,131,962
TOTAL PUBLIC FUNDS	\$1,131,962	\$1,131,962	\$1,131,962

**Arts, Georgia Council for the**

**Continuation Budget**

*The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.*

TOTAL STATE FUNDS	\$535,145	\$535,145	\$535,145
State General Funds	\$535,145	\$535,145	\$535,145
TOTAL PUBLIC FUNDS	\$535,145	\$535,145	\$535,145

**126.100 Arts, Georgia Council for the**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.*

TOTAL STATE FUNDS	\$535,145	\$535,145	\$535,145
State General Funds	\$535,145	\$535,145	\$535,145
TOTAL PUBLIC FUNDS	\$535,145	\$535,145	\$535,145

**Georgia Council for the Arts - Special Project**

**Continuation Budget**

*The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.*

TOTAL STATE FUNDS	\$576,356	\$576,356	\$576,356
State General Funds	\$576,356	\$576,356	\$576,356
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,235,756	\$1,235,756	\$1,235,756

**127.100 Georgia Council for the Arts - Special Project**

**Appropriation (HB 683)**

*The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.*

TOTAL STATE FUNDS	\$576,356	\$576,356	\$576,356
State General Funds	\$576,356	\$576,356	\$576,356
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,235,756	\$1,235,756	\$1,235,756

**International Relations and Trade**

**Continuation Budget**

*The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.*

TOTAL STATE FUNDS	\$2,842,845	\$2,842,845	\$2,842,845
State General Funds	\$2,842,845	\$2,842,845	\$2,842,845
TOTAL PUBLIC FUNDS	\$2,842,845	\$2,842,845	\$2,842,845

**128.1** Reduce funds for personnel based on actual start dates for new positions.

State General Funds		(\$22,634)	(\$22,634)
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**128.100 International Relations and Trade** **Appropriation (HB 683)**

*The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.*

<b>TOTAL STATE FUNDS</b>	\$2,842,845	\$2,820,211	\$2,820,211
State General Funds	\$2,842,845	\$2,820,211	\$2,820,211
<b>TOTAL PUBLIC FUNDS</b>	\$2,842,845	\$2,820,211	\$2,820,211

**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	\$10,671,979	\$10,671,979	\$10,671,979
State General Funds	\$10,671,979	\$10,671,979	\$10,671,979
TOTAL PUBLIC FUNDS	\$10,671,979	\$10,671,979	\$10,671,979

**129.1** Reduce funds for personnel based on actual start dates for new positions.

State General Funds		(\$6,925)	(\$6,925)
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**129.100 Global Commerce** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$10,671,979	\$10,665,054	\$10,665,054
State General Funds	\$10,671,979	\$10,665,054	\$10,665,054
<b>TOTAL PUBLIC FUNDS</b>	\$10,671,979	\$10,665,054	\$10,665,054

**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

**130.100 Governor's Office of Workforce Development** **Appropriation (HB 683)**

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

<b>TOTAL FEDERAL FUNDS</b>	\$73,361,918	\$73,361,918	\$73,361,918
Federal Funds Not Itemized	\$73,361,918	\$73,361,918	\$73,361,918
<b>TOTAL PUBLIC FUNDS</b>	\$73,361,918	\$73,361,918	\$73,361,918

**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	\$990,990	\$990,990	\$990,990
State General Funds	\$990,990	\$990,990	\$990,990
TOTAL PUBLIC FUNDS	\$990,990	\$990,990	\$990,990

**131.100 Small and Minority Business Development**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$990,990	\$990,990	\$990,990
<b>State General Funds</b>	\$990,990	\$990,990	\$990,990
<b>TOTAL PUBLIC FUNDS</b>	\$990,990	\$990,990	\$990,990

**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	\$11,860,652	\$11,860,652	\$11,860,652
State General Funds	\$11,860,652	\$11,860,652	\$11,860,652
TOTAL PUBLIC FUNDS	\$11,860,652	\$11,860,652	\$11,860,652

**132.100 Tourism**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$11,860,652	\$11,860,652	\$11,860,652
<b>State General Funds</b>	\$11,860,652	\$11,860,652	\$11,860,652
<b>TOTAL PUBLIC FUNDS</b>	\$11,860,652	\$11,860,652	\$11,860,652

**Section 24: Education, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$9,427,358,368	\$9,427,358,368	\$9,427,358,368
State General Funds	\$9,427,358,368	\$9,427,358,368	\$9,427,358,368
TOTAL FEDERAL FUNDS	\$1,919,608,728	\$1,919,608,728	\$1,919,608,728
Federal Funds Not Itemized	\$1,919,589,098	\$1,919,589,098	\$1,919,589,098
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$44,329,264	\$44,329,264	\$44,329,264
Contributions, Donations, and Forfeitures	\$323,291	\$323,291	\$323,291
Contributions, Donations, and Forfeitures Not Itemized	\$323,291	\$323,291	\$323,291
Intergovernmental Transfers	\$31,128,887	\$31,128,887	\$31,128,887
Intergovernmental Transfers Not Itemized	\$31,128,887	\$31,128,887	\$31,128,887
Rebates, Refunds, and Reimbursements	\$433,536	\$433,536	\$433,536
Rebates, Refunds, and Reimbursements Not Itemized	\$433,536	\$433,536	\$433,536
Sales and Services	\$12,443,550	\$12,443,550	\$12,443,550
Sales and Services Not Itemized	\$12,443,550	\$12,443,550	\$12,443,550
TOTAL PUBLIC FUNDS	\$11,391,296,360	\$11,391,296,360	\$11,391,296,360

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$9,544,471,620	\$9,544,846,620	\$9,544,973,661
<b>State General Funds</b>	\$9,311,787,405	\$9,312,162,405	\$9,312,289,446
<b>Revenue Shortfall Reserve for K-12 Needs</b>	\$232,684,215	\$232,684,215	\$232,684,215
TOTAL FEDERAL FUNDS	\$1,919,608,728	\$1,919,608,728	\$1,919,608,728
Federal Funds Not Itemized	\$1,919,589,098	\$1,919,589,098	\$1,919,589,098
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$44,329,264	\$44,329,264	\$44,329,264
Contributions, Donations, and Forfeitures	\$323,291	\$323,291	\$323,291
Contributions, Donations, and Forfeitures Not Itemized	\$323,291	\$323,291	\$323,291
Intergovernmental Transfers	\$31,128,887	\$31,128,887	\$31,128,887
Intergovernmental Transfers Not Itemized	\$31,128,887	\$31,128,887	\$31,128,887
Rebates, Refunds, and Reimbursements	\$433,536	\$433,536	\$433,536
Rebates, Refunds, and Reimbursements Not Itemized	\$433,536	\$433,536	\$433,536
Sales and Services	\$12,443,550	\$12,443,550	\$12,443,550
Sales and Services Not Itemized	\$12,443,550	\$12,443,550	\$12,443,550
TOTAL PUBLIC FUNDS	\$11,508,409,612	\$11,508,784,612	\$11,508,911,653

**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	\$9,894,334	\$9,894,334	\$9,894,334
State General Funds	\$9,894,334	\$9,894,334	\$9,894,334
TOTAL FEDERAL FUNDS	\$360,289	\$360,289	\$360,289
Federal Funds Not Itemized	\$360,289	\$360,289	\$360,289
TOTAL AGENCY FUNDS	\$1,566,000	\$1,566,000	\$1,566,000
Intergovernmental Transfers	\$1,566,000	\$1,566,000	\$1,566,000
Intergovernmental Transfers Not Itemized	\$1,566,000	\$1,566,000	\$1,566,000
TOTAL PUBLIC FUNDS	\$11,820,623	\$11,820,623	\$11,820,623

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

State General Funds	\$52	\$52	\$52
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**133.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$146)	(\$146)	(\$146)
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**133.100 Agricultural Education** **Appropriation (HB 683)**

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	\$9,894,240	\$9,894,240	\$9,894,240
State General Funds	\$9,894,240	\$9,894,240	\$9,894,240
TOTAL FEDERAL FUNDS	\$360,289	\$360,289	\$360,289
Federal Funds Not Itemized	\$360,289	\$360,289	\$360,289
TOTAL AGENCY FUNDS	\$1,566,000	\$1,566,000	\$1,566,000
Intergovernmental Transfers	\$1,566,000	\$1,566,000	\$1,566,000
Intergovernmental Transfers Not Itemized	\$1,566,000	\$1,566,000	\$1,566,000
TOTAL PUBLIC FUNDS	\$11,820,529	\$11,820,529	\$11,820,529

**Audio-Video Technology and Film Grants** **Continuation Budget**

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	\$2,500,000
State General Funds	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL PUBLIC FUNDS	\$2,500,000	\$2,500,000	\$2,500,000

**134.1** Transfer funds from the Audio-Video Technology and Film Grants program to the Technology/Career Education program to provide funds for equipment grants to local school systems, and for grants for middle school STEM coding.

State General Funds	(\$1,500,000)
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**134.100 Audio-Video Technology and Film Grants** **Appropriation (HB 683)**

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	\$1,000,000
State General Funds	\$2,500,000	\$2,500,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$2,500,000	\$2,500,000	\$1,000,000

**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	\$7,832,150	\$7,832,150	\$7,832,150
State General Funds	\$7,832,150	\$7,832,150	\$7,832,150
TOTAL FEDERAL FUNDS	\$779,512	\$779,512	\$779,512
Federal Funds Not Itemized	\$779,512	\$779,512	\$779,512
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000	\$20,000,000
Intergovernmental Transfers	\$19,287,104	\$19,287,104	\$19,287,104
Intergovernmental Transfers Not Itemized	\$19,287,104	\$19,287,104	\$19,287,104
Rebates, Refunds, and Reimbursements	\$143,810	\$143,810	\$143,810
Rebates, Refunds, and Reimbursements Not Itemized	\$143,810	\$143,810	\$143,810
Sales and Services	\$569,086	\$569,086	\$569,086
Sales and Services Not Itemized	\$569,086	\$569,086	\$569,086
TOTAL PUBLIC FUNDS	\$28,611,662	\$28,611,662	\$28,611,662

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

State General Funds	\$1,005	\$1,005	\$1,005
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**135.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$2,792)	(\$2,792)	(\$2,792)
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**135.3** Increase funds to purchase 194 school buses statewide. (H:Increase funds to purchase 200 school buses statewide)(S:Increase funds to purchase 204 school buses statewide)

State General Funds	\$15,000,000	\$15,500,000	\$15,750,000
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**135.100 Business and Finance Administration**

**Appropriation (HB 683)**

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

<b>TOTAL STATE FUNDS</b>	\$22,830,363	\$23,330,363	\$23,580,363
State General Funds	\$22,830,363	\$23,330,363	\$23,580,363
<b>TOTAL FEDERAL FUNDS</b>	\$779,512	\$779,512	\$779,512
Federal Funds Not Itemized	\$779,512	\$779,512	\$779,512
<b>TOTAL AGENCY FUNDS</b>	\$20,000,000	\$20,000,000	\$20,000,000
Intergovernmental Transfers	\$19,287,104	\$19,287,104	\$19,287,104
Intergovernmental Transfers Not Itemized	\$19,287,104	\$19,287,104	\$19,287,104
Rebates, Refunds, and Reimbursements	\$143,810	\$143,810	\$143,810
Rebates, Refunds, and Reimbursements Not Itemized	\$143,810	\$143,810	\$143,810
Sales and Services	\$569,086	\$569,086	\$569,086
Sales and Services Not Itemized	\$569,086	\$569,086	\$569,086
<b>TOTAL PUBLIC FUNDS</b>	\$43,609,875	\$44,109,875	\$44,359,875

**Central Office**

**Continuation Budget**

*The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

TOTAL STATE FUNDS	\$5,482,592	\$5,482,592	\$5,482,592
State General Funds	\$5,482,592	\$5,482,592	\$5,482,592
TOTAL FEDERAL FUNDS	\$17,074,592	\$17,074,592	\$17,074,592
Federal Funds Not Itemized	\$17,074,592	\$17,074,592	\$17,074,592
TOTAL AGENCY FUNDS	\$382,929	\$382,929	\$382,929
Sales and Services	\$382,929	\$382,929	\$382,929
Sales and Services Not Itemized	\$382,929	\$382,929	\$382,929
TOTAL PUBLIC FUNDS	\$22,940,113	\$22,940,113	\$22,940,113

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

State General Funds	\$437	\$437	\$437
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**136.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,213)	(\$1,213)	(\$1,213)
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**136.3** Reduce funds for personnel based on actual start dates for new positions.

State General Funds	(\$75,000)
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**136.100 Central Office**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

<b>TOTAL STATE FUNDS</b>	\$5,481,816	\$5,481,816	\$5,406,816
State General Funds	\$5,481,816	\$5,481,816	\$5,406,816
<b>TOTAL FEDERAL FUNDS</b>	\$17,074,592	\$17,074,592	\$17,074,592
Federal Funds Not Itemized	\$17,074,592	\$17,074,592	\$17,074,592
<b>TOTAL AGENCY FUNDS</b>	\$382,929	\$382,929	\$382,929
Sales and Services	\$382,929	\$382,929	\$382,929
Sales and Services Not Itemized	\$382,929	\$382,929	\$382,929
<b>TOTAL PUBLIC FUNDS</b>	\$22,939,337	\$22,939,337	\$22,864,337

**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	\$2,172,010	\$2,172,010	\$2,172,010
State General Funds	\$2,172,010	\$2,172,010	\$2,172,010
TOTAL FEDERAL FUNDS	\$426,125	\$426,125	\$426,125
Federal Funds Not Itemized	\$426,125	\$426,125	\$426,125
TOTAL PUBLIC FUNDS	\$2,598,135	\$2,598,135	\$2,598,135

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

State General Funds	\$77	\$77	\$77
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**137.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$213)	(\$213)	(\$213)
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**137.100 Charter Schools** **Appropriation (HB 683)**

*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	\$2,171,874	\$2,171,874	\$2,171,874
State General Funds	\$2,171,874	\$2,171,874	\$2,171,874
TOTAL FEDERAL FUNDS	\$426,125	\$426,125	\$426,125
Federal Funds Not Itemized	\$426,125	\$426,125	\$426,125
TOTAL PUBLIC FUNDS	\$2,597,999	\$2,597,999	\$2,597,999

**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	\$1,228,100	\$1,228,100	\$1,228,100
State General Funds	\$1,228,100	\$1,228,100	\$1,228,100
TOTAL PUBLIC FUNDS	\$1,228,100	\$1,228,100	\$1,228,100

**138.100 Communities in Schools** **Appropriation (HB 683)**

*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	\$1,228,100	\$1,228,100	\$1,228,100
State General Funds	\$1,228,100	\$1,228,100	\$1,228,100
TOTAL PUBLIC FUNDS	\$1,228,100	\$1,228,100	\$1,228,100

**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	\$3,815,117	\$3,815,117	\$3,815,117
State General Funds	\$3,815,117	\$3,815,117	\$3,815,117
TOTAL FEDERAL FUNDS	\$2,955,489	\$2,955,489	\$2,955,489
Federal Funds Not Itemized	\$2,955,489	\$2,955,489	\$2,955,489
TOTAL AGENCY FUNDS	\$38,036	\$38,036	\$38,036
Contributions, Donations, and Forfeitures	\$38,036	\$38,036	\$38,036
Contributions, Donations, and Forfeitures Not Itemized	\$38,036	\$38,036	\$38,036
TOTAL PUBLIC FUNDS	\$6,808,642	\$6,808,642	\$6,808,642

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

State General Funds	\$407	\$407	\$407
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**139.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,130)	(\$1,130)	(\$1,130)
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**139.100 Curriculum Development** **Appropriation (HB 683)**

*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.*

**HB 683 (FY 2018A)**

	Governor	House	SAC
<b>TOTAL STATE FUNDS</b>	\$3,814,394	\$3,814,394	\$3,814,394
State General Funds	\$3,814,394	\$3,814,394	\$3,814,394
<b>TOTAL FEDERAL FUNDS</b>	\$2,955,489	\$2,955,489	\$2,955,489
Federal Funds Not Itemized	\$2,955,489	\$2,955,489	\$2,955,489
<b>TOTAL AGENCY FUNDS</b>	\$38,036	\$38,036	\$38,036
Contributions, Donations, and Forfeitures	\$38,036	\$38,036	\$38,036
Contributions, Donations, and Forfeitures Not Itemized	\$38,036	\$38,036	\$38,036
<b>TOTAL PUBLIC FUNDS</b>	\$6,807,919	\$6,807,919	\$6,807,919

**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	\$993,010,318	\$993,010,318	\$993,010,318
Federal Funds Not Itemized	\$993,010,318	\$993,010,318	\$993,010,318
TOTAL PUBLIC FUNDS	\$993,010,318	\$993,010,318	\$993,010,318

**140.100 Federal Programs**

**Appropriation (HB 683)**

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

TOTAL FEDERAL FUNDS	\$993,010,318	\$993,010,318	\$993,010,318
Federal Funds Not Itemized	\$993,010,318	\$993,010,318	\$993,010,318
TOTAL PUBLIC FUNDS	\$993,010,318	\$993,010,318	\$993,010,318

**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	\$66,142,788	\$66,142,788	\$66,142,788
State General Funds	\$66,142,788	\$66,142,788	\$66,142,788
TOTAL FEDERAL FUNDS	\$8,260,042	\$8,260,042	\$8,260,042
Federal Funds Not Itemized	\$8,260,042	\$8,260,042	\$8,260,042
TOTAL PUBLIC FUNDS	\$74,402,830	\$74,402,830	\$74,402,830

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

State General Funds	\$25	\$25	\$25
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**141.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$70)	(\$70)	(\$70)
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**141.100 Georgia Network for Educational and Therapeutic Support (GNETS)**

**Appropriation (HB 683)**

*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	\$66,142,743	\$66,142,743	\$66,142,743
State General Funds	\$66,142,743	\$66,142,743	\$66,142,743
TOTAL FEDERAL FUNDS	\$8,260,042	\$8,260,042	\$8,260,042
Federal Funds Not Itemized	\$8,260,042	\$8,260,042	\$8,260,042
TOTAL PUBLIC FUNDS	\$74,402,785	\$74,402,785	\$74,402,785

**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	\$3,072,052	\$3,072,052	\$3,072,052
State General Funds	\$3,072,052	\$3,072,052	\$3,072,052
TOTAL AGENCY FUNDS	\$7,109,476	\$7,109,476	\$7,109,476
Sales and Services	\$7,109,476	\$7,109,476	\$7,109,476

Sales and Services Not Itemized	\$7,109,476	\$7,109,476	\$7,109,476
TOTAL PUBLIC FUNDS	\$10,181,528	\$10,181,528	\$10,181,528

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

State General Funds	\$458	\$458	\$458
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**142.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,272)	(\$1,272)	(\$1,272)
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**142.100 Georgia Virtual School** **Appropriation (HB 683)**

*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	\$3,071,238	\$3,071,238	\$3,071,238
State General Funds	\$3,071,238	\$3,071,238	\$3,071,238
TOTAL AGENCY FUNDS	\$7,109,476	\$7,109,476	\$7,109,476
Sales and Services	\$7,109,476	\$7,109,476	\$7,109,476
Sales and Services Not Itemized	\$7,109,476	\$7,109,476	\$7,109,476
TOTAL PUBLIC FUNDS	\$10,180,714	\$10,180,714	\$10,180,714

**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	\$21,776,586	\$21,776,586	\$21,776,586
State General Funds	\$21,776,586	\$21,776,586	\$21,776,586
TOTAL FEDERAL FUNDS	\$106,825	\$106,825	\$106,825
Federal Funds Not Itemized	\$106,825	\$106,825	\$106,825
TOTAL AGENCY FUNDS	\$558,172	\$558,172	\$558,172
Intergovernmental Transfers	\$558,172	\$558,172	\$558,172
Intergovernmental Transfers Not Itemized	\$558,172	\$558,172	\$558,172
TOTAL PUBLIC FUNDS	\$22,441,583	\$22,441,583	\$22,441,583

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

State General Funds	\$1,599	\$1,599	\$1,599
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**143.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$4,443)	(\$4,443)	(\$4,443)
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**143.100 Information Technology Services** **Appropriation (HB 683)**

*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	\$21,773,742	\$21,773,742	\$21,773,742
State General Funds	\$21,773,742	\$21,773,742	\$21,773,742
TOTAL FEDERAL FUNDS	\$106,825	\$106,825	\$106,825
Federal Funds Not Itemized	\$106,825	\$106,825	\$106,825
TOTAL AGENCY FUNDS	\$558,172	\$558,172	\$558,172
Intergovernmental Transfers	\$558,172	\$558,172	\$558,172
Intergovernmental Transfers Not Itemized	\$558,172	\$558,172	\$558,172
TOTAL PUBLIC FUNDS	\$22,438,739	\$22,438,739	\$22,438,739

**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	\$11,744,265	\$11,744,265	\$11,744,265
State General Funds	\$11,744,265	\$11,744,265	\$11,744,265
TOTAL PUBLIC FUNDS	\$11,744,265	\$11,744,265	\$11,744,265

**144.1** Reduce funds for the unfilled Residential Treatment Center program manager position with the expectation that the Department will fill the full-time position by July 1, 2018.

State General Funds		(\$125,000)	\$0
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**144.2 Reduce funds for Residential Treatment Facilities based on attendance.**

State General Funds

(\$110,579)

**144.99 SAC:** The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

**House:** The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

**Governor:** The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

State General Funds

\$0

\$0

\$0

**144.100 Non Quality Basic Education Formula Grants**

**Appropriation (HB 683)**

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

<b>TOTAL STATE FUNDS</b>	\$11,744,265	\$11,619,265	\$11,633,686
<b>State General Funds</b>	\$11,744,265	\$11,619,265	\$11,633,686
<b>TOTAL PUBLIC FUNDS</b>	\$11,744,265	\$11,619,265	\$11,633,686

**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.

<b>TOTAL STATE FUNDS</b>	\$24,073,489	\$24,073,489	\$24,073,489
State General Funds	\$24,073,489	\$24,073,489	\$24,073,489
<b>TOTAL FEDERAL FUNDS</b>	\$830,187,832	\$830,187,832	\$830,187,832
Federal Funds Not Itemized	\$830,187,832	\$830,187,832	\$830,187,832
<b>TOTAL AGENCY FUNDS</b>	\$108,824	\$108,824	\$108,824
Intergovernmental Transfers	\$108,824	\$108,824	\$108,824
Intergovernmental Transfers Not Itemized	\$108,824	\$108,824	\$108,824
<b>TOTAL PUBLIC FUNDS</b>	\$854,370,145	\$854,370,145	\$854,370,145

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

State General Funds

\$52

\$52

\$52

**145.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds

(\$145)

(\$145)

(\$145)

**145.100 Nutrition**

**Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$24,073,396	\$24,073,396	\$24,073,396
<b>State General Funds</b>	\$24,073,396	\$24,073,396	\$24,073,396
<b>TOTAL FEDERAL FUNDS</b>	\$830,187,832	\$830,187,832	\$830,187,832
Federal Funds Not Itemized	\$830,187,832	\$830,187,832	\$830,187,832
<b>TOTAL AGENCY FUNDS</b>	\$108,824	\$108,824	\$108,824
Intergovernmental Transfers	\$108,824	\$108,824	\$108,824
Intergovernmental Transfers Not Itemized	\$108,824	\$108,824	\$108,824
<b>TOTAL PUBLIC FUNDS</b>	\$854,370,052	\$854,370,052	\$854,370,052

**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.

<b>TOTAL STATE FUNDS</b>	\$35,563,132	\$35,563,132	\$35,563,132
State General Funds	\$35,563,132	\$35,563,132	\$35,563,132
<b>TOTAL PUBLIC FUNDS</b>	\$35,563,132	\$35,563,132	\$35,563,132

**146.100 Preschool Disabilities Services**

**Appropriation (HB 683)**

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	\$35,563,132	\$35,563,132	\$35,563,132
State General Funds	\$35,563,132	\$35,563,132	\$35,563,132
TOTAL PUBLIC FUNDS	\$35,563,132	\$35,563,132	\$35,563,132

**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	\$584,562,416	\$584,562,416	\$584,562,416
State General Funds	\$584,562,416	\$584,562,416	\$584,562,416
TOTAL PUBLIC FUNDS	\$584,562,416	\$584,562,416	\$584,562,416

**147.100 Quality Basic Education Equalization**

**Appropriation (HB 683)**

*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	\$584,562,416	\$584,562,416	\$584,562,416
State General Funds	\$584,562,416	\$584,562,416	\$584,562,416
TOTAL PUBLIC FUNDS	\$584,562,416	\$584,562,416	\$584,562,416

**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	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)
State General Funds	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)
TOTAL PUBLIC FUNDS	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)

**148.100 Quality Basic Education Local Five Mill Share**

**Appropriation (HB 683)**

*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	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)
State General Funds	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)
TOTAL PUBLIC FUNDS	(\$1,777,164,321)	(\$1,777,164,321)	(\$1,777,164,321)

**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	\$10,330,098,597	\$10,330,098,597	\$10,330,098,597
State General Funds	\$10,330,098,597	\$10,330,098,597	\$10,330,098,597
TOTAL PUBLIC FUNDS	\$10,330,098,597	\$10,330,098,597	\$10,330,098,597

**149.1 Increase funds for a midterm adjustment.**

State General Funds	\$86,614,105	\$86,614,105	\$86,801,725
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**149.2 Increase funds for the State Commission Charter School supplement.**

State General Funds	\$16,367,387	\$16,367,387	\$16,367,387
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**149.3 Increase funds for a midterm adjustment to charter system grant.**

State General Funds	\$155,075	\$155,075	\$155,075
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**149.4 Reduce funds for a midterm adjustment for the Special Needs Scholarship.**

State General Funds	(\$1,006,923)	(\$1,006,923)	(\$1,006,923)
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**149.5 Replace funds.**

State General Funds	(\$232,684,215)	(\$232,684,215)	(\$232,684,215)
Revenue Shortfall Reserve for K-12 Needs	\$232,684,215	\$232,684,215	\$232,684,215
Total Public Funds:	\$0	\$0	\$0

**149.100 Quality Basic Education Program**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$10,432,228,241	\$10,432,228,241	\$10,432,415,861
State General Funds	\$10,199,544,026	\$10,199,544,026	\$10,199,731,646
Revenue Shortfall Reserve for K-12 Needs	\$232,684,215	\$232,684,215	\$232,684,215
<b>TOTAL PUBLIC FUNDS</b>	\$10,432,228,241	\$10,432,228,241	\$10,432,415,861

**Regional Education Service Agencies (RESAs)**

**Continuation Budget**

*The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.*

TOTAL STATE FUNDS	\$12,233,109	\$12,233,109	\$12,233,109
State General Funds	\$12,233,109	\$12,233,109	\$12,233,109
TOTAL PUBLIC FUNDS	\$12,233,109	\$12,233,109	\$12,233,109

**150.98** *Change the name of the Regional Education Service Agencies program to the Regional Education Service Agencies (RESAs) program. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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**150.100 Regional Education Service Agencies (RESAs)**

**Appropriation (HB 683)**

*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	\$12,233,109	\$12,233,109	\$12,233,109
State General Funds	\$12,233,109	\$12,233,109	\$12,233,109
TOTAL PUBLIC FUNDS	\$12,233,109	\$12,233,109	\$12,233,109

**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	\$9,584,743	\$9,584,743	\$9,584,743
State General Funds	\$9,584,743	\$9,584,743	\$9,584,743
TOTAL FEDERAL FUNDS	\$6,869,144	\$6,869,144	\$6,869,144
Federal Funds Not Itemized	\$6,869,144	\$6,869,144	\$6,869,144
TOTAL AGENCY FUNDS	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050	\$16,050	\$16,050
TOTAL PUBLIC FUNDS	\$16,469,937	\$16,469,937	\$16,469,937

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

State General Funds	\$1,217	\$1,217	\$1,217
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**151.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$3,382)	(\$3,382)	(\$3,382)
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**151.100 School Improvement**

**Appropriation (HB 683)**

*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	\$9,582,578	\$9,582,578	\$9,582,578
State General Funds	\$9,582,578	\$9,582,578	\$9,582,578
TOTAL FEDERAL FUNDS	\$6,869,144	\$6,869,144	\$6,869,144
Federal Funds Not Itemized	\$6,869,144	\$6,869,144	\$6,869,144
TOTAL AGENCY FUNDS	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050	\$16,050	\$16,050
TOTAL PUBLIC FUNDS	\$16,467,772	\$16,467,772	\$16,467,772

**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	\$4,156,309	\$4,156,309	\$4,156,309
Sales and Services	\$4,156,309	\$4,156,309	\$4,156,309
Sales and Services Not Itemized	\$4,156,309	\$4,156,309	\$4,156,309
TOTAL PUBLIC FUNDS	\$4,156,309	\$4,156,309	\$4,156,309

**152.100 State Charter School Commission Administration** **Appropriation (HB 683)**

*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	\$4,156,309	\$4,156,309	\$4,156,309
Sales and Services	\$4,156,309	\$4,156,309	\$4,156,309
Sales and Services Not Itemized	\$4,156,309	\$4,156,309	\$4,156,309
TOTAL PUBLIC FUNDS	\$4,156,309	\$4,156,309	\$4,156,309

**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	\$28,391,944	\$28,391,944	\$28,391,944
State General Funds	\$28,391,944	\$28,391,944	\$28,391,944
TOTAL FEDERAL FUNDS	\$939,499	\$939,499	\$939,499
Federal Funds Not Itemized	\$919,869	\$919,869	\$919,869
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$714,444	\$714,444	\$714,444
Contributions, Donations, and Forfeitures	\$269,205	\$269,205	\$269,205
Contributions, Donations, and Forfeitures Not Itemized	\$269,205	\$269,205	\$269,205
Intergovernmental Transfers	\$155,513	\$155,513	\$155,513
Intergovernmental Transfers Not Itemized	\$155,513	\$155,513	\$155,513
Rebates, Refunds, and Reimbursements	\$289,726	\$289,726	\$289,726
Rebates, Refunds, and Reimbursements Not Itemized	\$289,726	\$289,726	\$289,726
TOTAL PUBLIC FUNDS	\$30,045,887	\$30,045,887	\$30,045,887

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

State General Funds	\$3,279	\$3,279	\$3,279
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**153.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$9,109)	(\$9,109)	(\$9,109)
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**153.100 State Schools** **Appropriation (HB 683)**

*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	\$28,386,114	\$28,386,114	\$28,386,114
State General Funds	\$28,386,114	\$28,386,114	\$28,386,114
TOTAL FEDERAL FUNDS	\$939,499	\$939,499	\$939,499
Federal Funds Not Itemized	\$919,869	\$919,869	\$919,869
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$714,444	\$714,444	\$714,444
Contributions, Donations, and Forfeitures	\$269,205	\$269,205	\$269,205
Contributions, Donations, and Forfeitures Not Itemized	\$269,205	\$269,205	\$269,205
Intergovernmental Transfers	\$155,513	\$155,513	\$155,513
Intergovernmental Transfers Not Itemized	\$155,513	\$155,513	\$155,513
Rebates, Refunds, and Reimbursements	\$289,726	\$289,726	\$289,726
Rebates, Refunds, and Reimbursements Not Itemized	\$289,726	\$289,726	\$289,726
TOTAL PUBLIC FUNDS	\$30,040,057	\$30,040,057	\$30,040,057

**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	\$17,990,799	\$17,990,799	\$17,990,799
State General Funds	\$17,990,799	\$17,990,799	\$17,990,799
TOTAL FEDERAL FUNDS	\$40,668,080	\$40,668,080	\$40,668,080
Federal Funds Not Itemized	\$40,668,080	\$40,668,080	\$40,668,080
TOTAL AGENCY FUNDS	\$9,679,024	\$9,679,024	\$9,679,024
Intergovernmental Transfers	\$9,453,274	\$9,453,274	\$9,453,274
Intergovernmental Transfers Not Itemized	\$9,453,274	\$9,453,274	\$9,453,274
Sales and Services	\$225,750	\$225,750	\$225,750
Sales and Services Not Itemized	\$225,750	\$225,750	\$225,750
TOTAL PUBLIC FUNDS	\$68,337,903	\$68,337,903	\$68,337,903

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

State General Funds	\$247	\$247	\$247
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**154.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$686)	(\$686)	(\$686)
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**154.3** Transfer funds from the Audio-Video Technology and Film Grants program to the Technology/Career Education program and increase funds for equipment grants to local school systems.

State General Funds			\$1,250,000
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**154.4** Transfer funds from the Audio-Video Technology and Film Grants program to the Technology/Career Education program for enhancing needed STEM preparation in rural communities by providing middle school coding (7th and 8th grade) grants for equipment and teacher professional development in the use of technology, coding and computing, based on findings from the Senate Information Technology Corridors in Georgia Study Committee.

State General Funds			\$500,000
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**154.100 Technology/Career Education Appropriation (HB 683)**

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	\$17,990,360	\$17,990,360	\$19,740,360
State General Funds	\$17,990,360	\$17,990,360	\$19,740,360
TOTAL FEDERAL FUNDS	\$40,668,080	\$40,668,080	\$40,668,080
Federal Funds Not Itemized	\$40,668,080	\$40,668,080	\$40,668,080
TOTAL AGENCY FUNDS	\$9,679,024	\$9,679,024	\$9,679,024
Intergovernmental Transfers	\$9,453,274	\$9,453,274	\$9,453,274
Intergovernmental Transfers Not Itemized	\$9,453,274	\$9,453,274	\$9,453,274
Sales and Services	\$225,750	\$225,750	\$225,750
Sales and Services Not Itemized	\$225,750	\$225,750	\$225,750
TOTAL PUBLIC FUNDS	\$68,337,464	\$68,337,464	\$70,087,464

**Testing**

**Continuation Budget**

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

TOTAL STATE FUNDS	\$24,812,520	\$24,812,520	\$24,812,520
State General Funds	\$24,812,520	\$24,812,520	\$24,812,520
TOTAL FEDERAL FUNDS	\$17,970,981	\$17,970,981	\$17,970,981
Federal Funds Not Itemized	\$17,970,981	\$17,970,981	\$17,970,981
TOTAL PUBLIC FUNDS	\$42,783,501	\$42,783,501	\$42,783,501

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

State General Funds	\$364	\$364	\$364
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**155.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,010)	(\$1,010)	(\$1,010)
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**155.3** Reduce funds to reflect projected expenditures and carryover funds.

State General Funds			(\$500,000)
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**155.100 Testing**

**Appropriation (HB 683)**

*The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

TOTAL STATE FUNDS	\$24,811,874	\$24,811,874	\$24,311,874
State General Funds	\$24,811,874	\$24,811,874	\$24,311,874
TOTAL FEDERAL FUNDS	\$17,970,981	\$17,970,981	\$17,970,981
Federal Funds Not Itemized	\$17,970,981	\$17,970,981	\$17,970,981
TOTAL PUBLIC FUNDS	\$42,782,855	\$42,782,855	\$42,282,855

**Tuition for Multiple Disability Students**

**Continuation Budget**

*The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.*

TOTAL STATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946

**156.100 Tuition for Multiple Disability Students**

**Appropriation (HB 683)**

*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 \$2,541.56. 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	\$31,663,712	\$31,663,712	\$31,663,712
State General Funds	\$31,663,712	\$31,663,712	\$31,663,712
TOTAL AGENCY FUNDS	\$4,592,288	\$4,592,288	\$4,592,288
Sales and Services	\$4,592,288	\$4,592,288	\$4,592,288
Sales and Services Not Itemized	\$4,592,288	\$4,592,288	\$4,592,288
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,939,700	\$21,939,700	\$21,939,700
State Funds Transfers	\$21,939,700	\$21,939,700	\$21,939,700
Retirement Payments	\$21,939,700	\$21,939,700	\$21,939,700
TOTAL PUBLIC FUNDS	\$58,195,700	\$58,195,700	\$58,195,700

**Section Total - Final**

TOTAL STATE FUNDS	\$31,663,712	\$31,663,712	\$31,663,712
State General Funds	\$31,663,712	\$31,663,712	\$31,663,712
TOTAL AGENCY FUNDS	\$4,592,288	\$4,592,288	\$4,592,288
Sales and Services	\$4,592,288	\$4,592,288	\$4,592,288
Sales and Services Not Itemized	\$4,592,288	\$4,592,288	\$4,592,288
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,939,700	\$21,939,700	\$21,939,700
State Funds Transfers	\$21,939,700	\$21,939,700	\$21,939,700
Retirement Payments	\$21,939,700	\$21,939,700	\$21,939,700
TOTAL PUBLIC FUNDS	\$58,195,700	\$58,195,700	\$58,195,700

**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	\$4,592,288	\$4,592,288	\$4,592,288
Sales and Services	\$4,592,288	\$4,592,288	\$4,592,288
Sales and Services Not Itemized	\$4,592,288	\$4,592,288	\$4,592,288
TOTAL PUBLIC FUNDS	\$4,592,288	\$4,592,288	\$4,592,288

**157.100 Deferred Compensation**

**Appropriation (HB 683)**

*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.*

<b>TOTAL AGENCY FUNDS</b>	\$4,592,288	\$4,592,288	\$4,592,288
<b>Sales and Services</b>	\$4,592,288	\$4,592,288	\$4,592,288
<b>Sales and Services Not Itemized</b>	\$4,592,288	\$4,592,288	\$4,592,288
<b>TOTAL PUBLIC FUNDS</b>	\$4,592,288	\$4,592,288	\$4,592,288

**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.*

<b>TOTAL STATE FUNDS</b>	\$2,377,312	\$2,377,312	\$2,377,312
State General Funds	\$2,377,312	\$2,377,312	\$2,377,312
<b>TOTAL PUBLIC FUNDS</b>	\$2,377,312	\$2,377,312	\$2,377,312

**158.100 Georgia Military Pension Fund**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.*

<b>TOTAL STATE FUNDS</b>	\$2,377,312	\$2,377,312	\$2,377,312
State General Funds	\$2,377,312	\$2,377,312	\$2,377,312
<b>TOTAL PUBLIC FUNDS</b>	\$2,377,312	\$2,377,312	\$2,377,312

**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.*

<b>TOTAL STATE FUNDS</b>	\$29,276,000	\$29,276,000	\$29,276,000
State General Funds	\$29,276,000	\$29,276,000	\$29,276,000
<b>TOTAL PUBLIC FUNDS</b>	\$29,276,000	\$29,276,000	\$29,276,000

**159.100 Public School Employees Retirement System**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$29,276,000	\$29,276,000	\$29,276,000
State General Funds	\$29,276,000	\$29,276,000	\$29,276,000
<b>TOTAL PUBLIC FUNDS</b>	\$29,276,000	\$29,276,000	\$29,276,000

**System Administration (ERS)**

**Continuation Budget**

*The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.*

<b>TOTAL STATE FUNDS</b>	\$10,400	\$10,400	\$10,400
State General Funds	\$10,400	\$10,400	\$10,400
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$21,939,700	\$21,939,700	\$21,939,700
State Funds Transfers	\$21,939,700	\$21,939,700	\$21,939,700
Retirement Payments	\$21,939,700	\$21,939,700	\$21,939,700
<b>TOTAL PUBLIC FUNDS</b>	\$21,950,100	\$21,950,100	\$21,950,100

**160.100 System Administration (ERS)**

**Appropriation (HB 683)**

*The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.*

<b>TOTAL STATE FUNDS</b>	\$10,400	\$10,400	\$10,400
State General Funds	\$10,400	\$10,400	\$10,400
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$21,939,700	\$21,939,700	\$21,939,700
State Funds Transfers	\$21,939,700	\$21,939,700	\$21,939,700
Retirement Payments	\$21,939,700	\$21,939,700	\$21,939,700
<b>TOTAL PUBLIC FUNDS</b>	\$21,950,100	\$21,950,100	\$21,950,100

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.81% for New Plan employees and 20.06% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.78% 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 \$780.92 per member for State Fiscal Year 2018.

**Section 26: Forestry Commission, State**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$36,875,232	\$36,875,232	\$36,875,232
State General Funds	\$36,875,232	\$36,875,232	\$36,875,232
TOTAL FEDERAL FUNDS	\$6,074,349	\$6,074,349	\$6,074,349
Federal Funds Not Itemized	\$6,074,349	\$6,074,349	\$6,074,349
TOTAL AGENCY FUNDS	\$6,941,687	\$6,941,687	\$6,941,687
Intergovernmental Transfers	\$2,572,500	\$2,572,500	\$2,572,500
Intergovernmental Transfers Not Itemized	\$2,572,500	\$2,572,500	\$2,572,500
Royalties and Rents	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,286,187	\$4,286,187	\$4,286,187
Sales and Services Not Itemized	\$4,286,187	\$4,286,187	\$4,286,187
Sanctions, Fines, and Penalties	\$50,000	\$50,000	\$50,000
Sanctions, Fines, and Penalties Not Itemized	\$50,000	\$50,000	\$50,000
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	\$50,101,768	\$50,101,768	\$50,101,768

**Section Total - Final**

TOTAL STATE FUNDS	\$40,456,415	\$40,456,415	\$40,456,415
State General Funds	\$40,456,415	\$40,456,415	\$40,456,415
TOTAL FEDERAL FUNDS	\$6,074,349	\$6,074,349	\$6,074,349
Federal Funds Not Itemized	\$6,074,349	\$6,074,349	\$6,074,349
TOTAL AGENCY FUNDS	\$6,941,687	\$6,941,687	\$6,941,687
Intergovernmental Transfers	\$2,572,500	\$2,572,500	\$2,572,500
Intergovernmental Transfers Not Itemized	\$2,572,500	\$2,572,500	\$2,572,500
Royalties and Rents	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,286,187	\$4,286,187	\$4,286,187
Sales and Services Not Itemized	\$4,286,187	\$4,286,187	\$4,286,187
Sanctions, Fines, and Penalties	\$50,000	\$50,000	\$50,000
Sanctions, Fines, and Penalties Not Itemized	\$50,000	\$50,000	\$50,000
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	\$53,682,951	\$53,682,951	\$53,682,951

**Commission Administration (SFC)**

**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	\$3,793,828	\$3,793,828	\$3,793,828
State General Funds	\$3,793,828	\$3,793,828	\$3,793,828
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	\$4,025,408	\$4,025,408	\$4,025,408

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

State General Funds	\$1,996	\$1,996	\$1,996
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**161.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,047)	(\$1,047)	(\$1,047)
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**161.3** *Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	(\$130)	(\$130)	(\$130)
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**161.4 Increase funds for one deputy director position.**

State General Funds	\$89,603	\$89,603	\$89,603
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**161.100 Commission Administration (SFC) Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,884,250	\$3,884,250	\$3,884,250
State General Funds	\$3,884,250	\$3,884,250	\$3,884,250
<b>TOTAL FEDERAL FUNDS</b>	\$48,800	\$48,800	\$48,800
Federal Funds Not Itemized	\$48,800	\$48,800	\$48,800
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$4,115,830	\$4,115,830	\$4,115,830

**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.*

<b>TOTAL STATE FUNDS</b>	\$2,901,933	\$2,901,933	\$2,901,933
State General Funds	\$2,901,933	\$2,901,933	\$2,901,933
<b>TOTAL FEDERAL FUNDS</b>	\$3,645,151	\$3,645,151	\$3,645,151
Federal Funds Not Itemized	\$3,645,151	\$3,645,151	\$3,645,151
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$7,686,816	\$7,686,816	\$7,686,816

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

State General Funds	\$2,224	\$2,224	\$2,224
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**162.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$1,166)	(\$1,166)	(\$1,166)
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**162.100 Forest Management Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,902,991	\$2,902,991	\$2,902,991
State General Funds	\$2,902,991	\$2,902,991	\$2,902,991
<b>TOTAL FEDERAL FUNDS</b>	\$3,645,151	\$3,645,151	\$3,645,151
Federal Funds Not Itemized	\$3,645,151	\$3,645,151	\$3,645,151
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$7,687,874	\$7,687,874	\$7,687,874

**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	\$30,179,471	\$30,179,471	\$30,179,471
State General Funds	\$30,179,471	\$30,179,471	\$30,179,471
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
Intergovernmental Transfers	\$2,385,500	\$2,385,500	\$2,385,500
Intergovernmental Transfers Not Itemized	\$2,385,500	\$2,385,500	\$2,385,500
Royalties and Rents	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000
Sales and Services	\$2,272,812	\$2,272,812	\$2,272,812
Sales and Services Not Itemized	\$2,272,812	\$2,272,812	\$2,272,812
Sanctions, Fines, and Penalties	\$50,000	\$50,000	\$50,000
Sanctions, Fines, and Penalties Not Itemized	\$50,000	\$50,000	\$50,000
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	\$37,182,464	\$37,182,464	\$37,182,464

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

State General Funds	\$20,403	\$20,403	\$20,403
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**163.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$10,700)	(\$10,700)	(\$10,700)
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**163.3** *Increase funds for one-time funding for equipment to aid in preventing and combating wildfires.*

State General Funds	\$3,000,000	\$3,000,000	\$3,000,000
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**163.4** *Increase funds for one-time funding for district office improvements and repairs.*

State General Funds	\$330,000	\$330,000	\$330,000
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**163.5** *Increase funds for one-time funding for the planning, design, and construction of additional space for the Macon hangar.*

State General Funds	\$150,000	\$150,000	\$150,000
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**163.100 Forest Protection**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$33,669,174	\$33,669,174	\$33,669,174
<b>State General Funds</b>	\$33,669,174	\$33,669,174	\$33,669,174
<b>TOTAL FEDERAL FUNDS</b>	\$2,246,681	\$2,246,681	\$2,246,681
<b>Federal Funds Not Itemized</b>	\$2,246,681	\$2,246,681	\$2,246,681
<b>TOTAL AGENCY FUNDS</b>	\$4,741,312	\$4,741,312	\$4,741,312
<b>Intergovernmental Transfers</b>	\$2,385,500	\$2,385,500	\$2,385,500
<b>Intergovernmental Transfers Not Itemized</b>	\$2,385,500	\$2,385,500	\$2,385,500
<b>Royalties and Rents</b>	\$33,000	\$33,000	\$33,000
<b>Royalties and Rents Not Itemized</b>	\$33,000	\$33,000	\$33,000
<b>Sales and Services</b>	\$2,272,812	\$2,272,812	\$2,272,812
<b>Sales and Services Not Itemized</b>	\$2,272,812	\$2,272,812	\$2,272,812
<b>Sanctions, Fines, and Penalties</b>	\$50,000	\$50,000	\$50,000
<b>Sanctions, Fines, and Penalties Not Itemized</b>	\$50,000	\$50,000	\$50,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$15,000	\$15,000	\$15,000
<b>State Funds Transfers</b>	\$15,000	\$15,000	\$15,000
<b>Agency to Agency Contracts</b>	\$15,000	\$15,000	\$15,000
<b>TOTAL PUBLIC FUNDS</b>	\$40,672,167	\$40,672,167	\$40,672,167

**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

**164.100 Tree Seedling Nursery**

**Appropriation (HB 683)**

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	\$61,269,172	\$61,269,172	\$61,269,172
State General Funds	\$61,269,172	\$61,269,172	\$61,269,172
TOTAL FEDERAL FUNDS	\$30,115,112	\$30,115,112	\$30,115,112
Federal Funds Not Itemized	\$30,115,112	\$30,115,112	\$30,115,112
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	\$92,192,140	\$92,192,140	\$92,192,140

**Section Total - Final**

TOTAL STATE FUNDS	\$71,309,732	\$72,087,350	\$72,087,350
State General Funds	\$71,309,732	\$72,087,350	\$72,087,350
TOTAL FEDERAL FUNDS	\$30,115,112	\$30,115,112	\$30,115,112
Federal Funds Not Itemized	\$30,115,112	\$30,115,112	\$30,115,112
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	\$102,232,700	\$103,010,318	\$103,010,318

**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.

**HB 683 (FY 2018A)**

	Governor	House	SAC
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

**165.1** *Increase funds to meet projected expenditures.*

State General Funds	\$10,000,000	\$10,000,000	\$10,000,000
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**165.100 Governor's Emergency Fund** **Appropriation (HB 683)**

*The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.*

TOTAL STATE FUNDS	\$21,062,041	\$21,062,041	\$21,062,041
State General Funds	\$21,062,041	\$21,062,041	\$21,062,041
TOTAL PUBLIC FUNDS	\$21,062,041	\$21,062,041	\$21,062,041

**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	\$6,760,258	\$6,760,258	\$6,760,258
State General Funds	\$6,760,258	\$6,760,258	\$6,760,258
TOTAL PUBLIC FUNDS	\$6,760,258	\$6,760,258	\$6,760,258

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

State General Funds	\$2,308	\$2,308	\$2,308
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**166.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,316)	(\$2,316)	(\$2,316)
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**166.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$4,534	\$4,534	\$4,534
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**166.100 Governor's Office** **Appropriation (HB 683)**

*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	\$6,764,784	\$6,764,784	\$6,764,784
State General Funds	\$6,764,784	\$6,764,784	\$6,764,784
TOTAL PUBLIC FUNDS	\$6,764,784	\$6,764,784	\$6,764,784

**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	\$8,842,879	\$8,842,879	\$8,842,879
State General Funds	\$8,842,879	\$8,842,879	\$8,842,879
TOTAL PUBLIC FUNDS	\$8,842,879	\$8,842,879	\$8,842,879

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

State General Funds	(\$1,865)	(\$1,865)	(\$1,865)
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**167.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,220)	(\$2,220)	(\$2,220)
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**167.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$5,182	\$5,182	\$5,182
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**167.100 Planning and Budget, Governor's Office of** **Appropriation (HB 683)**

*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.*

	Governor	House	SAC
<b>TOTAL STATE FUNDS</b>	\$8,843,976	\$8,843,976	\$8,843,976
State General Funds	\$8,843,976	\$8,843,976	\$8,843,976
<b>TOTAL PUBLIC FUNDS</b>	\$8,843,976	\$8,843,976	\$8,843,976

**Child Advocate, Office of the**

**Continuation Budget**

*The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.*

TOTAL STATE FUNDS	\$1,019,322	\$1,019,322	\$1,019,322
State General Funds	\$1,019,322	\$1,019,322	\$1,019,322
TOTAL PUBLIC FUNDS	\$1,019,322	\$1,019,322	\$1,019,322

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

State General Funds	\$132	\$132	\$132
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**168.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$321)	(\$321)	(\$321)
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**168.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$4,941	\$4,941	\$4,941
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**168.100 Child Advocate, Office of the**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.*

<b>TOTAL STATE FUNDS</b>	\$1,024,074	\$1,024,074	\$1,024,074
State General Funds	\$1,024,074	\$1,024,074	\$1,024,074
<b>TOTAL PUBLIC FUNDS</b>	\$1,024,074	\$1,024,074	\$1,024,074

**Emergency Management and Homeland Security Agency, Georgia**

**Continuation Budget**

*The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.*

TOTAL STATE FUNDS	\$2,963,269	\$2,963,269	\$2,963,269
State General Funds	\$2,963,269	\$2,963,269	\$2,963,269
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	\$33,474,307	\$33,474,307	\$33,474,307

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

State General Funds	\$363	\$363	\$363
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**169.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,043)	(\$1,043)	(\$1,043)
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**169.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$2,951	\$2,951	\$2,951
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**169.4** Reduce funds for personnel based on actual start dates for new positions.

State General Funds		(\$30,497)	(\$30,497)
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**169.100 Emergency Management and Homeland Security  
Agency, Georgia**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,965,540	\$2,935,043	\$2,935,043
State General Funds	\$2,965,540	\$2,935,043	\$2,935,043
<b>TOTAL FEDERAL FUNDS</b>	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$33,476,578	\$33,446,081	\$33,446,081

**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.*

<b>TOTAL STATE FUNDS</b>	\$701,501	\$701,501	\$701,501
State General Funds	\$701,501	\$701,501	\$701,501
<b>TOTAL PUBLIC FUNDS</b>	\$701,501	\$701,501	\$701,501

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

State General Funds	\$109	\$109	\$109
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**170.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$236)	(\$236)	(\$236)
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**170.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$4,892	\$4,892	\$4,892
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**170.100 Equal Opportunity, Georgia Commission on**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$706,266	\$706,266	\$706,266
State General Funds	\$706,266	\$706,266	\$706,266
<b>TOTAL PUBLIC FUNDS</b>	\$706,266	\$706,266	\$706,266

**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.*

<b>TOTAL STATE FUNDS</b>	\$7,288,063	\$7,288,063	\$7,288,063
State General Funds	\$7,288,063	\$7,288,063	\$7,288,063
<b>TOTAL FEDERAL FUNDS</b>	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930
<b>TOTAL PUBLIC FUNDS</b>	\$7,699,993	\$7,699,993	\$7,699,993

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

State General Funds	\$1,103	\$1,103	\$1,103
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**171.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$2,543)	(\$2,543)	(\$2,543)
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**171.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$3,698	\$3,698	\$3,698
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**171.100 Professional Standards Commission, Georgia Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$7,290,321	\$7,290,321	\$7,290,321
<b>State General Funds</b>	\$7,290,321	\$7,290,321	\$7,290,321
<b>TOTAL FEDERAL FUNDS</b>	\$411,930	\$411,930	\$411,930
<b>Federal Funds Not Itemized</b>	\$411,930	\$411,930	\$411,930
<b>TOTAL PUBLIC FUNDS</b>	\$7,702,251	\$7,702,251	\$7,702,251

**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	\$701,154	\$701,154	\$701,154
State General Funds	\$701,154	\$701,154	\$701,154
TOTAL PUBLIC FUNDS	\$701,154	\$701,154	\$701,154

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

State General Funds	\$98	\$98	\$98
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**172.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$257)	(\$257)	(\$257)
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**172.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$15,666	\$15,666	\$15,666
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**172.100 Office of the State Inspector General Appropriation (HB 683)**

*The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.*

<b>TOTAL STATE FUNDS</b>	\$716,661	\$716,661	\$716,661
<b>State General Funds</b>	\$716,661	\$716,661	\$716,661
<b>TOTAL PUBLIC FUNDS</b>	\$716,661	\$716,661	\$716,661

**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	\$21,930,685	\$21,930,685	\$21,930,685
State General Funds	\$21,930,685	\$21,930,685	\$21,930,685
TOTAL PUBLIC FUNDS	\$21,930,685	\$21,930,685	\$21,930,685

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

State General Funds	\$785	\$785	\$785
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**173.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$2,668)	(\$2,668)	(\$2,668)
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**173.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$7,267	\$7,267	\$7,267
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**173.4 Increase funds for one non-STEM AP exam for low-income students.**

State General Funds		\$408,115	\$408,115
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173.5 Increase funds for start-up funds to establish a statewide leadership academy for principals per HB338 (2017 Session).

State General Funds \$400,000 \$400,000

**173.100 Student Achievement, Office of**

**Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$21,936,069	\$22,744,184	\$22,744,184
State General Funds	\$21,936,069	\$22,744,184	\$22,744,184
<b>TOTAL PUBLIC FUNDS</b>	\$21,936,069	\$22,744,184	\$22,744,184

The Mansion allowance shall be \$40,000.

**Section 28: Human Services, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$757,325,486	\$757,325,486	\$757,325,486
State General Funds	\$757,325,486	\$757,325,486	\$757,325,486
TOTAL FEDERAL FUNDS	\$1,111,083,936	\$1,111,083,936	\$1,111,083,936
Federal Funds Not Itemized	\$511,811,903	\$511,811,903	\$511,811,903
Community Services Block Grant CFDA93.569	\$16,844,514	\$16,844,514	\$16,844,514
Foster Care Title IV-E CFDA93.658	\$97,884,214	\$97,884,214	\$97,884,214
Low-Income Home Energy Assistance CFDA93.568	\$56,082,762	\$56,082,762	\$56,082,762
Medical Assistance Program CFDA93.778	\$108,670,560	\$108,670,560	\$108,670,560
Social Services Block Grant CFDA93.667	\$12,123,917	\$12,123,917	\$12,123,917
Temporary Assistance for Needy Families	\$307,666,066	\$307,666,066	\$307,666,066
Temporary Assistance for Needy Families Grant CFDA93.558	\$303,463,788	\$303,463,788	\$303,463,788
TANF Transfers to Social Services Block Grant per 42 USC 604	\$4,202,278	\$4,202,278	\$4,202,278
TOTAL AGENCY FUNDS	\$27,109,096	\$27,109,096	\$27,109,096
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	\$25,609,096	\$25,609,096	\$25,609,096
Sales and Services Not Itemized	\$25,609,096	\$25,609,096	\$25,609,096
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,874,360	\$2,874,360	\$2,874,360
State Funds Transfers	\$1,415,147	\$1,415,147	\$1,415,147
Agency to Agency Contracts	\$1,415,147	\$1,415,147	\$1,415,147
Agency Funds Transfers	\$1,459,213	\$1,459,213	\$1,459,213
Agency Fund Transfers Not Itemized	\$1,459,213	\$1,459,213	\$1,459,213
TOTAL PUBLIC FUNDS	\$1,898,392,878	\$1,898,392,878	\$1,898,392,878

**Section Total - Final**

TOTAL STATE FUNDS	\$772,346,217	\$770,376,344	\$771,341,844
State General Funds	\$772,346,217	\$770,376,344	\$771,341,844
TOTAL FEDERAL FUNDS	\$1,113,342,801	\$1,113,342,801	\$1,113,342,801
Federal Funds Not Itemized	\$511,811,903	\$511,811,903	\$511,811,903
Community Services Block Grant CFDA93.569	\$16,844,514	\$16,844,514	\$16,844,514
Foster Care Title IV-E CFDA93.658	\$100,143,079	\$100,143,079	\$100,143,079
Low-Income Home Energy Assistance CFDA93.568	\$56,082,762	\$56,082,762	\$56,082,762
Medical Assistance Program CFDA93.778	\$108,670,560	\$108,670,560	\$108,670,560
Social Services Block Grant CFDA93.667	\$12,123,917	\$12,123,917	\$12,123,917
Temporary Assistance for Needy Families	\$307,666,066	\$307,666,066	\$307,666,066
Temporary Assistance for Needy Families Grant CFDA93.558	\$303,463,788	\$303,463,788	\$303,463,788
TANF Transfers to Social Services Block Grant per 42 USC 604	\$4,202,278	\$4,202,278	\$4,202,278
TOTAL AGENCY FUNDS	\$27,109,096	\$27,109,096	\$27,109,096
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	\$25,609,096	\$25,609,096	\$25,609,096
Sales and Services Not Itemized	\$25,609,096	\$25,609,096	\$25,609,096
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,874,360	\$2,874,360	\$2,874,360
State Funds Transfers	\$1,415,147	\$1,415,147	\$1,415,147
Agency to Agency Contracts	\$1,415,147	\$1,415,147	\$1,415,147
Agency Funds Transfers	\$1,459,213	\$1,459,213	\$1,459,213
Agency Fund Transfers Not Itemized	\$1,459,213	\$1,459,213	\$1,459,213
TOTAL PUBLIC FUNDS	\$1,915,672,474	\$1,913,702,601	\$1,914,668,101

**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	\$33,305,979	\$33,305,979	\$33,305,979
State General Funds	\$33,305,979	\$33,305,979	\$33,305,979
TOTAL FEDERAL FUNDS	\$61,901,518	\$61,901,518	\$61,901,518
Federal Funds Not Itemized	\$45,501,518	\$45,501,518	\$45,501,518
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 PUBLIC FUNDS	\$95,207,497	\$95,207,497	\$95,207,497

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

State General Funds	\$75	\$75	\$75
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**174.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$789)	(\$789)	(\$789)
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**174.3 Replace Temporary Assistance for Needy Families Block Grant (TANF) funds with state general funds to reflect projected expenditures.**

State General Funds	\$2,106,505	\$2,106,505	\$2,106,505
Temporary Assistance for Needy Families Grant CFDA93.558	(\$2,106,505)	(\$2,106,505)	(\$2,106,505)
Total Public Funds:	\$0	\$0	\$0

**174.100 Adoptions Services Appropriation (HB 683)**

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	\$35,411,770	\$35,411,770	\$35,411,770
State General Funds	\$35,411,770	\$35,411,770	\$35,411,770
TOTAL FEDERAL FUNDS	\$59,795,013	\$59,795,013	\$59,795,013
Federal Funds Not Itemized	\$45,501,518	\$45,501,518	\$45,501,518
Temporary Assistance for Needy Families	\$14,293,495	\$14,293,495	\$14,293,495
Temporary Assistance for Needy Families Grant CFDA93.558	\$14,293,495	\$14,293,495	\$14,293,495
TOTAL PUBLIC FUNDS	\$95,206,783	\$95,206,783	\$95,206,783

**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

**175.100 After School Care Appropriation (HB 683)**

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	\$1,334,765	\$1,334,765	\$1,334,765
State General Funds	\$1,334,765	\$1,334,765	\$1,334,765
TOTAL FEDERAL FUNDS	\$6,563,416	\$6,563,416	\$6,563,416
Federal Funds Not Itemized	\$3,490,746	\$3,490,746	\$3,490,746
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	\$7,898,181	\$7,898,181	\$7,898,181

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

State General Funds	\$18	\$18	\$18
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**176.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$185)	(\$185)	(\$185)
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**176.100 Child Abuse and Neglect Prevention**

**Appropriation (HB 683)**

*The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.*

<b>TOTAL STATE FUNDS</b>	\$1,334,598	\$1,334,598	\$1,334,598
State General Funds	\$1,334,598	\$1,334,598	\$1,334,598
<b>TOTAL FEDERAL FUNDS</b>	\$6,563,416	\$6,563,416	\$6,563,416
Federal Funds Not Itemized	\$3,490,746	\$3,490,746	\$3,490,746
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
<b>TOTAL PUBLIC FUNDS</b>	\$7,898,014	\$7,898,014	\$7,898,014

**Child Care Assistance**

**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
Federal Funds Not Itemized	\$9,777,346	\$9,777,346	\$9,777,346
TOTAL PUBLIC FUNDS	\$9,777,346	\$9,777,346	\$9,777,346

**177.98** Change the name of the Child Care Services program to the Child Care Assistance program. (S:YES)

State General Funds			\$0
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**177.100 Child Care Assistance**

**Appropriation (HB 683)**

*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.*

<b>TOTAL FEDERAL FUNDS</b>	\$9,777,346	\$9,777,346	\$9,777,346
Federal Funds Not Itemized	\$9,777,346	\$9,777,346	\$9,777,346
<b>TOTAL PUBLIC FUNDS</b>	\$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	\$29,694,795	\$29,694,795	\$29,694,795
State General Funds	\$29,694,795	\$29,694,795	\$29,694,795
TOTAL FEDERAL FUNDS	\$76,285,754	\$76,285,754	\$76,285,754
Federal Funds Not Itemized	\$76,285,754	\$76,285,754	\$76,285,754
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	\$109,217,809	\$109,217,809	\$109,217,809

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

State General Funds	\$489	\$489	\$489
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**178.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$5,109)	(\$5,109)	(\$5,109)
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**178.100 Child Support Services**

**Appropriation (HB 683)**

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

	Governor	House	SAC
<b>TOTAL STATE FUNDS</b>	\$29,690,175	\$29,690,175	\$29,690,175
State General Funds	\$29,690,175	\$29,690,175	\$29,690,175
<b>TOTAL FEDERAL FUNDS</b>	\$76,285,754	\$76,285,754	\$76,285,754
Federal Funds Not Itemized	\$76,285,754	\$76,285,754	\$76,285,754
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$109,213,189	\$109,213,189	\$109,213,189

**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	\$193,338,758	\$193,338,758	\$193,338,758
State General Funds	\$193,338,758	\$193,338,758	\$193,338,758
TOTAL FEDERAL FUNDS	\$201,282,274	\$201,282,274	\$201,282,274
Federal Funds Not Itemized	\$28,930,766	\$28,930,766	\$28,930,766
Foster Care Title IV-E CFDA93.658	\$39,911,718	\$39,911,718	\$39,911,718
Medical Assistance Program CFDA93.778	\$264,879	\$264,879	\$264,879
Social Services Block Grant CFDA93.667	\$2,871,034	\$2,871,034	\$2,871,034
Temporary Assistance for Needy Families	\$129,303,877	\$129,303,877	\$129,303,877
Temporary Assistance for Needy Families Grant CFDA93.558	\$125,101,599	\$125,101,599	\$125,101,599
TANF Transfers to Social Services Block Grant per 42 USC 604	\$4,202,278	\$4,202,278	\$4,202,278
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$134,930	\$134,930	\$134,930
State Funds Transfers	\$134,930	\$134,930	\$134,930
Agency to Agency Contracts	\$134,930	\$134,930	\$134,930
TOTAL PUBLIC FUNDS	\$394,755,962	\$394,755,962	\$394,755,962

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

State General Funds	\$108,567	\$108,567	\$108,567
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**179.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$69,597)	(\$69,597)	(\$69,597)
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**179.3** *Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	(\$104,078)	(\$104,078)	(\$104,078)
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**179.4** *Replace state general funds with Temporary Assistance for Needy Families Block Grant (TANF) funds to reflect projected expenditures.*

State General Funds	(\$2,106,505)	(\$2,106,505)	(\$2,106,505)
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,106,505	\$2,106,505	\$2,106,505
Total Public Funds:	\$0	\$0	\$0

**179.5** *Reduce funds for personnel based on actual start dates for caregiver support positions.*

State General Funds	(\$1,273,754)	(\$1,273,754)	(\$1,273,754)
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**179.6** *Reduce funds for personnel based on actual start dates for supervisor mentor positions.*

State General Funds	(\$1,010,590)	(\$1,010,590)	(\$1,010,590)
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**179.7** *Increase funds for design, construction and equipment for the new Division of Family and Children Services Building, Fitzgerald, Ben Hill County.*

State General Funds	\$550,000	\$550,000	\$0
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**179.8** *Increase funds for legal services.*

State General Funds			\$1,615,500
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**179.100 Child Welfare Services**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$191,167,145	\$189,432,801	\$190,498,301
State General Funds	\$191,167,145	\$189,432,801	\$190,498,301
<b>TOTAL FEDERAL FUNDS</b>	\$203,388,779	\$203,388,779	\$203,388,779
Federal Funds Not Itemized	\$28,930,766	\$28,930,766	\$28,930,766

**HB 683 (FY 2018A)**

	Governor	House	SAC
Foster Care Title IV-E CFDA93.658	\$39,911,718	\$39,911,718	\$39,911,718
Medical Assistance Program CFDA93.778	\$264,879	\$264,879	\$264,879
Social Services Block Grant CFDA93.667	\$2,871,034	\$2,871,034	\$2,871,034
Temporary Assistance for Needy Families	\$131,410,382	\$131,410,382	\$131,410,382
Temporary Assistance for Needy Families Grant CFDA93.558	\$127,208,104	\$127,208,104	\$127,208,104
TANF Transfers to Social Services Block Grant per 42 USC 604	\$4,202,278	\$4,202,278	\$4,202,278
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$134,930	\$134,930	\$134,930
State Funds Transfers	\$134,930	\$134,930	\$134,930
Agency to Agency Contracts	\$134,930	\$134,930	\$134,930
<b>TOTAL PUBLIC FUNDS</b>	\$394,690,854	\$392,956,510	\$394,022,010

**Community Services**

**Continuation Budget**

*The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.*

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

**180.100 Community Services**

**Appropriation (HB 683)**

*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
<b>TOTAL PUBLIC FUNDS</b>	\$16,110,137	\$16,110,137	\$16,110,137

**Departmental Administration (DHS)**

**Continuation Budget**

*The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.*

TOTAL STATE FUNDS	\$54,731,421	\$54,731,421	\$54,731,421
State General Funds	\$54,731,421	\$54,731,421	\$54,731,421
TOTAL FEDERAL FUNDS	\$80,633,308	\$80,633,308	\$80,633,308
Federal Funds Not Itemized	\$28,437,694	\$28,437,694	\$28,437,694
Community Services Block Grant CFDA93.569	\$474,379	\$474,379	\$474,379
Foster Care Title IV-E CFDA93.658	\$6,195,093	\$6,195,093	\$6,195,093
Low-Income Home Energy Assistance CFDA93.568	\$346,481	\$346,481	\$346,481
Medical Assistance Program CFDA93.778	\$37,419,688	\$37,419,688	\$37,419,688
Social Services Block Grant CFDA93.667	\$23,001	\$23,001	\$23,001
Temporary Assistance for Needy Families	\$7,736,972	\$7,736,972	\$7,736,972
Temporary Assistance for Needy Families Grant CFDA93.558	\$7,736,972	\$7,736,972	\$7,736,972
<b>TOTAL AGENCY FUNDS</b>	\$12,824,744	\$12,824,744	\$12,824,744
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	\$11,324,744	\$11,324,744	\$11,324,744
Sales and Services Not Itemized	\$11,324,744	\$11,324,744	\$11,324,744
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$100,543	\$100,543	\$100,543
State Funds Transfers	\$100,543	\$100,543	\$100,543
Agency to Agency Contracts	\$100,543	\$100,543	\$100,543
<b>TOTAL PUBLIC FUNDS</b>	\$148,290,016	\$148,290,016	\$148,290,016

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

State General Funds	\$1,642	\$1,642	\$1,642
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**181.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$17,162)	(\$17,162)	(\$17,162)
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**181.3** *Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	(\$8,983)	(\$8,983)	(\$8,983)
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**181.4** Reduce funds for personnel based on actual start dates for 25 human resources positions.

State General Funds	(\$235,529)	(\$235,529)
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**181.100 Departmental Administration (DHS) Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$54,706,918	\$54,471,389	\$54,471,389
State General Funds	\$54,706,918	\$54,471,389	\$54,471,389
<b>TOTAL FEDERAL FUNDS</b>	\$80,633,308	\$80,633,308	\$80,633,308
Federal Funds Not Itemized	\$28,437,694	\$28,437,694	\$28,437,694
Community Services Block Grant CFDA93.569	\$474,379	\$474,379	\$474,379
Foster Care Title IV-E CFDA93.658	\$6,195,093	\$6,195,093	\$6,195,093
Low-Income Home Energy Assistance CFDA93.568	\$346,481	\$346,481	\$346,481
Medical Assistance Program CFDA93.778	\$37,419,688	\$37,419,688	\$37,419,688
Social Services Block Grant CFDA93.667	\$23,001	\$23,001	\$23,001
Temporary Assistance for Needy Families	\$7,736,972	\$7,736,972	\$7,736,972
Temporary Assistance for Needy Families Grant CFDA93.558	\$7,736,972	\$7,736,972	\$7,736,972
<b>TOTAL AGENCY FUNDS</b>	\$12,824,744	\$12,824,744	\$12,824,744
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	\$11,324,744	\$11,324,744	\$11,324,744
Sales and Services Not Itemized	\$11,324,744	\$11,324,744	\$11,324,744
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$100,543	\$100,543	\$100,543
State Funds Transfers	\$100,543	\$100,543	\$100,543
Agency to Agency Contracts	\$100,543	\$100,543	\$100,543
<b>TOTAL PUBLIC FUNDS</b>	\$148,265,513	\$148,029,984	\$148,029,984

**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.*

<b>TOTAL STATE FUNDS</b>	\$20,556,335	\$20,556,335	\$20,556,335
State General Funds	\$20,556,335	\$20,556,335	\$20,556,335
<b>TOTAL FEDERAL FUNDS</b>	\$3,868,926	\$3,868,926	\$3,868,926
Federal Funds Not Itemized	\$1,589,387	\$1,589,387	\$1,589,387
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539
<b>TOTAL PUBLIC FUNDS</b>	\$24,425,261	\$24,425,261	\$24,425,261

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

State General Funds	\$584	\$584	\$584
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**182.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$6,103)	(\$6,103)	(\$6,103)
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**182.100 Elder Abuse Investigations and Prevention Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$20,550,816	\$20,550,816	\$20,550,816
State General Funds	\$20,550,816	\$20,550,816	\$20,550,816
<b>TOTAL FEDERAL FUNDS</b>	\$3,868,926	\$3,868,926	\$3,868,926
Federal Funds Not Itemized	\$1,589,387	\$1,589,387	\$1,589,387
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539
<b>TOTAL PUBLIC FUNDS</b>	\$24,419,742	\$24,419,742	\$24,419,742

**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.*

<b>TOTAL STATE FUNDS</b>	\$25,939,397	\$25,939,397	\$25,939,397
State General Funds	\$25,939,397	\$25,939,397	\$25,939,397
<b>TOTAL FEDERAL FUNDS</b>	\$30,929,341	\$30,929,341	\$30,929,341
Federal Funds Not Itemized	\$24,728,998	\$24,728,998	\$24,728,998
Social Services Block Grant CFDA93.667	\$6,200,343	\$6,200,343	\$6,200,343
<b>TOTAL PUBLIC FUNDS</b>	\$56,868,738	\$56,868,738	\$56,868,738



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

State General Funds	\$11	\$11	\$11
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**183.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$118)	(\$118)	(\$118)
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**183.100 Elder Community Living Services** **Appropriation (HB 683)**

*The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.*

<b>TOTAL STATE FUNDS</b>	\$25,939,290	\$25,939,290	\$25,939,290
State General Funds	\$25,939,290	\$25,939,290	\$25,939,290
<b>TOTAL FEDERAL FUNDS</b>	\$30,929,341	\$30,929,341	\$30,929,341
Federal Funds Not Itemized	\$24,728,998	\$24,728,998	\$24,728,998
Social Services Block Grant CFDA93.667	\$6,200,343	\$6,200,343	\$6,200,343
<b>TOTAL PUBLIC FUNDS</b>	\$56,868,631	\$56,868,631	\$56,868,631

**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	\$4,143,424	\$4,143,424	\$4,143,424
State General Funds	\$4,143,424	\$4,143,424	\$4,143,424
TOTAL FEDERAL FUNDS	\$6,737,729	\$6,737,729	\$6,737,729
Federal Funds Not Itemized	\$5,987,729	\$5,987,729	\$5,987,729
Social Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$10,881,153	\$10,881,153	\$10,881,153

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

State General Funds	\$18	\$18	\$18
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**184.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$188)	(\$188)	(\$188)
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**184.100 Elder Support Services** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,143,254	\$4,143,254	\$4,143,254
State General Funds	\$4,143,254	\$4,143,254	\$4,143,254
<b>TOTAL FEDERAL FUNDS</b>	\$6,737,729	\$6,737,729	\$6,737,729
Federal Funds Not Itemized	\$5,987,729	\$5,987,729	\$5,987,729
Social Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000
<b>TOTAL PUBLIC FUNDS</b>	\$10,880,983	\$10,880,983	\$10,880,983

**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

**185.100 Energy Assistance** **Appropriation (HB 683)**

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

<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$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	\$119,357,699	\$119,357,699	\$119,357,699
State General Funds	\$119,357,699	\$119,357,699	\$119,357,699
TOTAL FEDERAL FUNDS	\$196,903,657	\$196,903,657	\$196,903,657
Federal Funds Not Itemized	\$95,115,064	\$95,115,064	\$95,115,064
Community Services Block Grant CFDA93.569	\$259,998	\$259,998	\$259,998
Foster Care Title IV-E CFDA93.658	\$5,282,954	\$5,282,954	\$5,282,954
Low-Income Home Energy Assistance CFDA93.568	\$416,254	\$416,254	\$416,254
Medical Assistance Program CFDA93.778	\$69,813,174	\$69,813,174	\$69,813,174
Temporary Assistance for Needy Families	\$26,016,213	\$26,016,213	\$26,016,213
Temporary Assistance for Needy Families Grant CFDA93.558	\$26,016,213	\$26,016,213	\$26,016,213
TOTAL PUBLIC FUNDS	\$316,261,356	\$316,261,356	\$316,261,356

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

State General Funds	\$44,325	\$44,325	\$44,325
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**186.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$28,413)	(\$28,413)	(\$28,413)
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**186.100 Federal Eligibility Benefit Services**

**Appropriation (HB 683)**

*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	\$119,373,611	\$119,373,611	\$119,373,611
State General Funds	\$119,373,611	\$119,373,611	\$119,373,611
TOTAL FEDERAL FUNDS	\$196,903,657	\$196,903,657	\$196,903,657
Federal Funds Not Itemized	\$95,115,064	\$95,115,064	\$95,115,064
Community Services Block Grant CFDA93.569	\$259,998	\$259,998	\$259,998
Foster Care Title IV-E CFDA93.658	\$5,282,954	\$5,282,954	\$5,282,954
Low-Income Home Energy Assistance CFDA93.568	\$416,254	\$416,254	\$416,254
Medical Assistance Program CFDA93.778	\$69,813,174	\$69,813,174	\$69,813,174
Temporary Assistance for Needy Families	\$26,016,213	\$26,016,213	\$26,016,213
Temporary Assistance for Needy Families Grant CFDA93.558	\$26,016,213	\$26,016,213	\$26,016,213
TOTAL PUBLIC FUNDS	\$316,277,268	\$316,277,268	\$316,277,268

**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	\$239,298,714	\$239,298,714	\$239,298,714
State General Funds	\$239,298,714	\$239,298,714	\$239,298,714
TOTAL FEDERAL FUNDS	\$94,965,282	\$94,965,282	\$94,965,282
Federal Funds Not Itemized	\$239,636	\$239,636	\$239,636
Foster Care Title IV-E CFDA93.658	\$45,875,186	\$45,875,186	\$45,875,186
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	\$334,263,996	\$334,263,996	\$334,263,996

**187.1 Increase funds for growth in Out-of-Home Care utilization.**

State General Funds	\$15,104,050	\$15,104,050	\$15,104,050
Foster Care Title IV-E CFDA93.658	\$2,258,865	\$2,258,865	\$2,258,865
Total Public Funds:	\$17,362,915	\$17,362,915	\$17,362,915

**187.100 Out-of-Home Care**

**Appropriation (HB 683)**

*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	\$254,402,764	\$254,402,764	\$254,402,764
State General Funds	\$254,402,764	\$254,402,764	\$254,402,764
TOTAL FEDERAL FUNDS	\$97,224,147	\$97,224,147	\$97,224,147
Federal Funds Not Itemized	\$239,636	\$239,636	\$239,636
Foster Care Title IV-E CFDA93.658	\$48,134,051	\$48,134,051	\$48,134,051
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$351,626,911</b>	<b>\$351,626,911</b>	<b>\$351,626,911</b>

**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	\$11,388,225	\$11,388,225	\$11,388,225
Federal Funds Not Itemized	\$11,388,225	\$11,388,225	\$11,388,225
<b>TOTAL PUBLIC FUNDS</b>	<b>\$11,388,225</b>	<b>\$11,388,225</b>	<b>\$11,388,225</b>

**188.100 Refugee Assistance**

**Appropriation (HB 683)**

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

TOTAL FEDERAL FUNDS	\$11,388,225	\$11,388,225	\$11,388,225
Federal Funds Not Itemized	\$11,388,225	\$11,388,225	\$11,388,225
<b>TOTAL PUBLIC FUNDS</b>	<b>\$11,388,225</b>	<b>\$11,388,225</b>	<b>\$11,388,225</b>

**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	\$1,684,640	\$1,684,640	\$1,684,640
State General Funds	\$1,684,640	\$1,684,640	\$1,684,640
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,303,903</b>	<b>\$2,303,903</b>	<b>\$2,303,903</b>

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

State General Funds	\$82	\$82	\$82
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**189.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$859)	(\$859)	(\$859)
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**189.100 Residential Child Care Licensing**

**Appropriation (HB 683)**

*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	\$1,683,863	\$1,683,863	\$1,683,863
State General Funds	\$1,683,863	\$1,683,863	\$1,683,863
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,303,126</b>	<b>\$2,303,126</b>	<b>\$2,303,126</b>

**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	\$43,453,008	\$43,453,008	\$43,453,008
Temporary Assistance for Needy Families	\$43,453,008	\$43,453,008	\$43,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$43,453,008	\$43,453,008	\$43,453,008
<b>TOTAL PUBLIC FUNDS</b>	<b>\$43,553,008</b>	<b>\$43,553,008</b>	<b>\$43,553,008</b>

**190.100 Support for Needy Families - Basic Assistance**

**Appropriation (HB 683)**

*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.*

**HB 683 (FY 2018A)**

	Governor	House	SAC
<b>TOTAL STATE FUNDS</b>	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000
<b>TOTAL FEDERAL FUNDS</b>	\$43,453,008	\$43,453,008	\$43,453,008
Temporary Assistance for Needy Families	\$43,453,008	\$43,453,008	\$43,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$43,453,008	\$43,453,008	\$43,453,008
<b>TOTAL PUBLIC FUNDS</b>	\$43,553,008	\$43,553,008	\$43,553,008

**Support for Needy Families - Work Assistance**

**Continuation Budget**

*The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$25,567,755	\$25,567,755	\$25,567,755
Federal Funds Not Itemized	\$8,234,889	\$8,234,889	\$8,234,889
Temporary Assistance for Needy Families	\$17,332,866	\$17,332,866	\$17,332,866
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,332,866	\$17,332,866	\$17,332,866
<b>TOTAL PUBLIC FUNDS</b>	\$25,667,755	\$25,667,755	\$25,667,755

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

**Appropriation (HB 683)**

*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	\$25,567,755	\$25,567,755	\$25,567,755
Federal Funds Not Itemized	\$8,234,889	\$8,234,889	\$8,234,889
Temporary Assistance for Needy Families	\$17,332,866	\$17,332,866	\$17,332,866
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,332,866	\$17,332,866	\$17,332,866
<b>TOTAL PUBLIC FUNDS</b>	\$25,667,755	\$25,667,755	\$25,667,755

**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	\$252,157	\$252,157	\$252,157
State General Funds	\$252,157	\$252,157	\$252,157
<b>TOTAL PUBLIC FUNDS</b>	\$252,157	\$252,157	\$252,157

**192.1** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$73)	(\$73)	(\$73)
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**192.100 Council On Aging**

**Appropriation (HB 683)**

*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	\$252,084	\$252,084	\$252,084
State General Funds	\$252,084	\$252,084	\$252,084
<b>TOTAL PUBLIC FUNDS</b>	\$252,084	\$252,084	\$252,084

**Family Connection**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$9,061,648	\$9,061,648	\$9,061,648
State General Funds	\$9,061,648	\$9,061,648	\$9,061,648
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
<b>TOTAL PUBLIC FUNDS</b>	\$10,234,467	\$10,234,467	\$10,234,467

**193.100 Family Connection**

**Appropriation (HB 683)**

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

<b>TOTAL STATE FUNDS</b>	\$9,061,648	\$9,061,648	\$9,061,648
State General Funds	\$9,061,648	\$9,061,648	\$9,061,648
<b>TOTAL FEDERAL FUNDS</b>	\$1,172,819	\$1,172,819	\$1,172,819
Medical Assistance Program CFDA93.778	\$1,172,819	\$1,172,819	\$1,172,819
<b>TOTAL PUBLIC FUNDS</b>	\$10,234,467	\$10,234,467	\$10,234,467

**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.*

<b>TOTAL STATE FUNDS</b>	\$290,866	\$290,866	\$290,866
State General Funds	\$290,866	\$290,866	\$290,866
<b>TOTAL FEDERAL FUNDS</b>	\$2,436,357	\$2,436,357	\$2,436,357
Federal Funds Not Itemized	\$2,436,357	\$2,436,357	\$2,436,357
<b>TOTAL PUBLIC FUNDS</b>	\$2,727,223	\$2,727,223	\$2,727,223

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

State General Funds	\$83	\$83	\$83
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**194.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$97)	(\$97)	(\$97)
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<b>194.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program</b>	<b>Appropriation (HB 683)</b>
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*The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

<b>TOTAL STATE FUNDS</b>	\$290,852	\$290,852	\$290,852
State General Funds	\$290,852	\$290,852	\$290,852
<b>TOTAL FEDERAL FUNDS</b>	\$2,436,357	\$2,436,357	\$2,436,357
Federal Funds Not Itemized	\$2,436,357	\$2,436,357	\$2,436,357
<b>TOTAL PUBLIC FUNDS</b>	\$2,727,209	\$2,727,209	\$2,727,209

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,413,785	\$1,413,785	\$1,413,785
State General Funds	\$1,413,785	\$1,413,785	\$1,413,785
<b>TOTAL FEDERAL FUNDS</b>	\$11,078,328	\$11,078,328	\$11,078,328
Federal Funds Not Itemized	\$11,078,328	\$11,078,328	\$11,078,328
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$12,592,113	\$12,592,113	\$12,592,113

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

State General Funds	\$2,858	\$2,858	\$2,858
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**195.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$3,380)	(\$3,380)	(\$3,380)
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**195.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$3,717	\$3,717	\$3,717
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<b>195.100 Georgia Vocational Rehabilitation Agency: Departmental Administration</b>	<b>Appropriation (HB 683)</b>
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*The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.*

<b>TOTAL STATE FUNDS</b>	\$1,416,980	\$1,416,980	\$1,416,980
State General Funds	\$1,416,980	\$1,416,980	\$1,416,980

	Governor	House	SAC
<b>TOTAL FEDERAL FUNDS</b>	\$11,078,328	\$11,078,328	\$11,078,328
Federal Funds Not Itemized	\$11,078,328	\$11,078,328	\$11,078,328
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$12,595,308	\$12,595,308	\$12,595,308

**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	\$75,429,922	\$75,429,922	\$75,429,922
Federal Funds Not Itemized	\$75,429,922	\$75,429,922	\$75,429,922
TOTAL PUBLIC FUNDS	\$75,429,922	\$75,429,922	\$75,429,922

**196.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services**

**Appropriation (HB 683)**

*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	\$75,429,922	\$75,429,922	\$75,429,922
Federal Funds Not Itemized	\$75,429,922	\$75,429,922	\$75,429,922
TOTAL PUBLIC FUNDS	\$75,429,922	\$75,429,922	\$75,429,922

**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	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services Not Itemized	\$6,845,755	\$6,845,755	\$6,845,755
TOTAL PUBLIC FUNDS	\$6,845,755	\$6,845,755	\$6,845,755

**197.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind**

**Appropriation (HB 683)**

*The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.*

TOTAL AGENCY FUNDS	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services Not Itemized	\$6,845,755	\$6,845,755	\$6,845,755
TOTAL PUBLIC FUNDS	\$6,845,755	\$6,845,755	\$6,845,755

**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	\$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

**198.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital**

**Appropriation (HB 683)**

The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.

<b>TOTAL STATE FUNDS</b>	\$1,600,000	\$1,600,000	\$1,600,000
State General Funds	\$1,600,000	\$1,600,000	\$1,600,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,600,000	\$1,600,000	\$1,600,000

**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	\$21,121,103	\$21,121,103	\$21,121,103
State General Funds	\$21,121,103	\$21,121,103	\$21,121,103
TOTAL FEDERAL FUNDS	\$83,159,544	\$83,159,544	\$83,159,544
Federal Funds Not Itemized	\$83,159,544	\$83,159,544	\$83,159,544
TOTAL AGENCY FUNDS	\$4,497,097	\$4,497,097	\$4,497,097
Sales and Services	\$4,497,097	\$4,497,097	\$4,497,097
Sales and Services Not Itemized	\$4,497,097	\$4,497,097	\$4,497,097
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,243,127	\$2,243,127	\$2,243,127
State Funds Transfers	\$783,914	\$783,914	\$783,914
Agency to Agency Contracts	\$783,914	\$783,914	\$783,914
Agency Funds Transfers	\$1,459,213	\$1,459,213	\$1,459,213
Agency Fund Transfers Not Itemized	\$1,459,213	\$1,459,213	\$1,459,213
<b>TOTAL PUBLIC FUNDS</b>	<b>\$111,020,871</b>	<b>\$111,020,871</b>	<b>\$111,020,871</b>

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

State General Funds	\$3,574	\$3,574	\$3,574
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**199.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$4,228)	(\$4,228)	(\$4,228)
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**199.3 Reduce funds for the Warrior Alliance.**

State General Funds			(\$100,000)
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**199.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program**

**Appropriation (HB 683)**

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$21,120,449	\$21,120,449	\$21,020,449
State General Funds	\$21,120,449	\$21,120,449	\$21,020,449
TOTAL FEDERAL FUNDS	\$83,159,544	\$83,159,544	\$83,159,544
Federal Funds Not Itemized	\$83,159,544	\$83,159,544	\$83,159,544
TOTAL AGENCY FUNDS	\$4,497,097	\$4,497,097	\$4,497,097
Sales and Services	\$4,497,097	\$4,497,097	\$4,497,097
Sales and Services Not Itemized	\$4,497,097	\$4,497,097	\$4,497,097
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,243,127	\$2,243,127	\$2,243,127
State Funds Transfers	\$783,914	\$783,914	\$783,914
Agency to Agency Contracts	\$783,914	\$783,914	\$783,914
Agency Funds Transfers	\$1,459,213	\$1,459,213	\$1,459,213
Agency Fund Transfers Not Itemized	\$1,459,213	\$1,459,213	\$1,459,213
<b>TOTAL PUBLIC FUNDS</b>	<b>\$111,020,217</b>	<b>\$111,020,217</b>	<b>\$110,920,217</b>

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

- For an assistance group of one, the standard of need is \$235, and the maximum monthly amount is \$155.
- For an assistance group of two, the standard of need is \$356, and the maximum monthly amount is \$235.
- For an assistance group of three, the standard of need is \$424, and the maximum monthly amount is \$280.
- For an assistance group of four, the standard of need is \$500, and the maximum monthly amount is \$330.
- For an assistance group of five, the standard of need is \$573, and the maximum monthly amount is \$378.
- For an assistance group of six, the standard of need is \$621, and the maximum monthly amount is \$410.
- For an assistance group of seven, the standard of need is \$672, and the maximum monthly amount is \$444.
- For an assistance group of eight, the standard of need is \$713, and the maximum monthly amount is \$470.
- For an assistance group of nine, the standard of need is \$751, and the maximum monthly amount is \$496.
- For an assistance group of ten, the standard of need is \$804, and the maximum monthly amount is \$530.
- For an assistance group of eleven, the standard of need is \$860, and the maximum monthly amount is \$568.

Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

**Section 29: Insurance, Office of the Commissioner of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$20,806,940	\$20,806,940	\$20,806,940
State General Funds	\$20,806,940	\$20,806,940	\$20,806,940
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368
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	\$21,571,334	\$21,571,334	\$21,571,334

**Section Total - Final**

TOTAL STATE FUNDS	\$20,813,650	\$20,721,459	\$20,721,459
State General Funds	\$20,813,650	\$20,721,459	\$20,721,459
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368
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	\$21,578,044	\$21,485,853	\$21,485,853

**Departmental Administration (COI)**

**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	\$1,969,256	\$1,969,256	\$1,969,256
State General Funds	\$1,969,256	\$1,969,256	\$1,969,256
TOTAL PUBLIC FUNDS	\$1,969,256	\$1,969,256	\$1,969,256

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

State General Funds	\$2,190	\$2,190	\$2,190
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**200.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,574)	(\$1,574)	(\$1,574)
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**200.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$3,416	\$3,416	\$3,416
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**200.4** *Transfer funds from the Insurance Regulation program to the Departmental Administration (COI) program to align budget with program expenditures.*

State General Funds	\$1,700,000	\$1,607,809	\$1,607,809
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**200.5** *Transfer funds from the Insurance Regulation program to the Departmental Administration (COI) program to meet projected program expenditures.*

State General Funds			\$111,753
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**200.100 Departmental Administration (COI)**

**Appropriation (HB 683)**

*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	\$3,673,288	\$3,581,097	\$3,692,850
State General Funds	\$3,673,288	\$3,581,097	\$3,692,850
TOTAL PUBLIC FUNDS	\$3,673,288	\$3,581,097	\$3,692,850



**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	\$823,783	\$823,783	\$823,783
State General Funds	\$823,783	\$823,783	\$823,783
TOTAL PUBLIC FUNDS	\$823,783	\$823,783	\$823,783

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

State General Funds	\$465	\$465	\$465
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**201.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$334)	(\$334)	(\$334)
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**201.100 Enforcement**

**Appropriation (HB 683)**

*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	\$823,914	\$823,914	\$823,914
State General Funds	\$823,914	\$823,914	\$823,914
TOTAL PUBLIC FUNDS	\$823,914	\$823,914	\$823,914

**Fire Safety**

**Continuation Budget**

*The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.*

TOTAL STATE FUNDS	\$7,198,381	\$7,198,381	\$7,198,381
State General Funds	\$7,198,381	\$7,198,381	\$7,198,381
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368
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	\$7,962,775	\$7,962,775	\$7,962,775

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

State General Funds	\$4,216	\$4,216	\$4,216
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**202.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$3,029)	(\$3,029)	(\$3,029)
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**202.100 Fire Safety**

**Appropriation (HB 683)**

*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	\$7,199,568	\$7,199,568	\$7,199,568
State General Funds	\$7,199,568	\$7,199,568	\$7,199,568
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368
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	\$7,963,962	\$7,963,962	\$7,963,962

**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	\$697,288	\$697,288	\$697,288
State General Funds	\$697,288	\$697,288	\$697,288
TOTAL PUBLIC FUNDS	\$697,288	\$697,288	\$697,288

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

State General Funds	\$404	\$404	\$404
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**203.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$290)	(\$290)	(\$290)
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<b>203.100 Industrial Loan</b>	<b>Appropriation (HB 683)</b>
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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	\$697,402	\$697,402	\$697,402
State General Funds	\$697,402	\$697,402	\$697,402
TOTAL PUBLIC FUNDS	\$697,402	\$697,402	\$697,402

<b>Insurance Regulation</b>	<b>Continuation Budget</b>
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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	\$10,118,232	\$10,118,232	\$10,118,232
State General Funds	\$10,118,232	\$10,118,232	\$10,118,232
TOTAL PUBLIC FUNDS	\$10,118,232	\$10,118,232	\$10,118,232

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

State General Funds	\$4,429	\$4,429	\$4,429
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**204.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$3,183)	(\$3,183)	(\$3,183)
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**204.3** Transfer funds from the Insurance Regulation program to the Departmental Administration (COI) program to align budget with program expenditures.

State General Funds	(\$1,700,000)	(\$1,700,000)	(\$1,700,000)
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**204.4** Transfer funds from the Insurance Regulation program to the Departmental Administration (COI) program to meet projected program expenditures.

State General Funds			(\$111,753)
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<b>204.100 Insurance Regulation</b>	<b>Appropriation (HB 683)</b>
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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	\$8,419,478	\$8,419,478	\$8,307,725
State General Funds	\$8,419,478	\$8,419,478	\$8,307,725
TOTAL PUBLIC FUNDS	\$8,419,478	\$8,419,478	\$8,307,725

## Section 30: Investigation, Georgia Bureau of

### Section Total - Continuation

TOTAL STATE FUNDS	\$145,180,783	\$145,180,783	\$145,180,783
State General Funds	\$145,180,783	\$145,180,783	\$145,180,783
TOTAL FEDERAL FUNDS	\$62,177,241	\$62,177,241	\$62,177,241
Federal Funds Not Itemized	\$61,965,025	\$61,965,025	\$61,965,025
Temporary Assistance for Needy Families	\$212,216	\$212,216	\$212,216

	Governor	House	SAC
Temporary Assistance for Needy Families Grant CFDA93.558	\$212,216	\$212,216	\$212,216
<b>TOTAL AGENCY FUNDS</b>	<b>\$31,735,144</b>	<b>\$31,735,144</b>	<b>\$31,735,144</b>
Intergovernmental Transfers	\$1,727,772	\$1,727,772	\$1,727,772
Intergovernmental Transfers Not Itemized	\$1,727,772	\$1,727,772	\$1,727,772
Sales and Services	\$30,007,372	\$30,007,372	\$30,007,372
Sales and Services Not Itemized	\$30,007,372	\$30,007,372	\$30,007,372
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$120,594</b>	<b>\$120,594</b>	<b>\$120,594</b>
State Funds Transfers	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594
<b>TOTAL PUBLIC FUNDS</b>	<b>\$239,213,762</b>	<b>\$239,213,762</b>	<b>\$239,213,762</b>

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	<b>\$151,790,494</b>	<b>\$151,768,651</b>	<b>\$151,768,651</b>
State General Funds	\$151,790,494	\$151,768,651	\$151,768,651
<b>TOTAL FEDERAL FUNDS</b>	<b>\$62,177,241</b>	<b>\$62,177,241</b>	<b>\$62,177,241</b>
Federal Funds Not Itemized	\$61,965,025	\$61,965,025	\$61,965,025
Temporary Assistance for Needy Families	\$212,216	\$212,216	\$212,216
Temporary Assistance for Needy Families Grant CFDA93.558	\$212,216	\$212,216	\$212,216
<b>TOTAL AGENCY FUNDS</b>	<b>\$31,735,144</b>	<b>\$31,735,144</b>	<b>\$31,735,144</b>
Intergovernmental Transfers	\$1,727,772	\$1,727,772	\$1,727,772
Intergovernmental Transfers Not Itemized	\$1,727,772	\$1,727,772	\$1,727,772
Sales and Services	\$30,007,372	\$30,007,372	\$30,007,372
Sales and Services Not Itemized	\$30,007,372	\$30,007,372	\$30,007,372
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$120,594</b>	<b>\$120,594</b>	<b>\$120,594</b>
State Funds Transfers	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594
<b>TOTAL PUBLIC FUNDS</b>	<b>\$245,823,473</b>	<b>\$245,801,630</b>	<b>\$245,801,630</b>

**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.*

<b>TOTAL STATE FUNDS</b>	<b>\$8,302,577</b>	<b>\$8,302,577</b>	<b>\$8,302,577</b>
State General Funds	\$8,302,577	\$8,302,577	\$8,302,577
<b>TOTAL FEDERAL FUNDS</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600
<b>TOTAL AGENCY FUNDS</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
Intergovernmental Transfers	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers Not Itemized	\$45,000	\$45,000	\$45,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$120,594</b>	<b>\$120,594</b>	<b>\$120,594</b>
State Funds Transfers	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594
<b>TOTAL PUBLIC FUNDS</b>	<b>\$8,480,771</b>	<b>\$8,480,771</b>	<b>\$8,480,771</b>

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

State General Funds	\$1,437	\$1,437	\$1,437
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**205.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,666)	(\$1,666)	(\$1,666)
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**205.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$12,619	\$12,619	\$12,619
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**205.100 Bureau Administration**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$8,314,967</b>	<b>\$8,314,967</b>	<b>\$8,314,967</b>
State General Funds	\$8,314,967	\$8,314,967	\$8,314,967
<b>TOTAL FEDERAL FUNDS</b>	<b>\$12,600</b>	<b>\$12,600</b>	<b>\$12,600</b>
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600
<b>TOTAL AGENCY FUNDS</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
Intergovernmental Transfers	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers Not Itemized	\$45,000	\$45,000	\$45,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$120,594</b>	<b>\$120,594</b>	<b>\$120,594</b>
State Funds Transfers	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594
<b>TOTAL PUBLIC FUNDS</b>	<b>\$8,493,161</b>	<b>\$8,493,161</b>	<b>\$8,493,161</b>

**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	\$4,684,496	\$4,684,496	\$4,684,496
State General Funds	\$4,684,496	\$4,684,496	\$4,684,496
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	\$10,993,390	\$10,993,390	\$10,993,390

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

State General Funds	\$1,236	\$1,236	\$1,236
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**206.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,435)	(\$1,435)	(\$1,435)
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**206.100 Criminal Justice Information Services**

**Appropriation (HB 683)**

*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	\$4,684,297	\$4,684,297	\$4,684,297
State General Funds	\$4,684,297	\$4,684,297	\$4,684,297
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	\$10,993,191	\$10,993,191	\$10,993,191

**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	\$38,217,548	\$38,217,548	\$38,217,548
State General Funds	\$38,217,548	\$38,217,548	\$38,217,548
TOTAL FEDERAL FUNDS	\$1,766,684	\$1,766,684	\$1,766,684
Federal Funds Not Itemized	\$1,766,684	\$1,766,684	\$1,766,684
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	\$40,142,097	\$40,142,097	\$40,142,097

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

State General Funds	\$10,001	\$10,001	\$10,001
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**207.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$11,591)	(\$11,591)	(\$11,591)
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**207.3** *Increase funds for DNA sexual assault kit supplies per SB304 (2016 Session).*

State General Funds	\$500,000	\$500,000	\$500,000
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**207.100 Forensic Scientific Services**

**Appropriation (HB 683)**

*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	\$38,715,958	\$38,715,958	\$38,715,958
State General Funds	\$38,715,958	\$38,715,958	\$38,715,958
TOTAL FEDERAL FUNDS	\$1,766,684	\$1,766,684	\$1,766,684

	Governor	House	SAC
Federal Funds Not Itemized	\$1,766,684	\$1,766,684	\$1,766,684
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$40,640,507	\$40,640,507	\$40,640,507

**Regional Investigative Services**

**Continuation Budget**

*The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.*

TOTAL STATE FUNDS	\$45,621,793	\$45,621,793	\$45,621,793
State General Funds	\$45,621,793	\$45,621,793	\$45,621,793
<b>TOTAL FEDERAL FUNDS</b>	\$1,515,073	\$1,515,073	\$1,515,073
Federal Funds Not Itemized	\$1,515,073	\$1,515,073	\$1,515,073
<b>TOTAL AGENCY FUNDS</b>	\$1,724,650	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451	\$1,653,451
Intergovernmental Transfers Not Itemized	\$1,653,451	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199
<b>TOTAL PUBLIC FUNDS</b>	\$48,861,516	\$48,861,516	\$48,861,516

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

State General Funds	\$12,651	\$12,651	\$12,651
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**208.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$14,661)	(\$14,661)	(\$14,661)
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**208.3** *Increase funds for one-time funding to purchase furniture and equipment for the Hull McKnight Georgia Cyber Innovation and Training Center which will open July 2018.*

State General Funds	\$1,101,616	\$1,101,616	\$1,101,616
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**208.100 Regional Investigative Services**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$46,721,399	\$46,721,399	\$46,721,399
State General Funds	\$46,721,399	\$46,721,399	\$46,721,399
<b>TOTAL FEDERAL FUNDS</b>	\$1,515,073	\$1,515,073	\$1,515,073
Federal Funds Not Itemized	\$1,515,073	\$1,515,073	\$1,515,073
<b>TOTAL AGENCY FUNDS</b>	\$1,724,650	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451	\$1,653,451
Intergovernmental Transfers Not Itemized	\$1,653,451	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199
<b>TOTAL PUBLIC FUNDS</b>	\$49,961,122	\$49,961,122	\$49,961,122

**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	\$35,184,102	\$35,184,102	\$35,184,102
State General Funds	\$35,184,102	\$35,184,102	\$35,184,102
<b>TOTAL FEDERAL FUNDS</b>	\$58,882,884	\$58,882,884	\$58,882,884
Federal Funds Not Itemized	\$58,670,668	\$58,670,668	\$58,670,668
Temporary Assistance for Needy Families	\$212,216	\$212,216	\$212,216
Temporary Assistance for Needy Families Grant CFDA93.558	\$212,216	\$212,216	\$212,216
<b>TOTAL AGENCY FUNDS</b>	\$23,498,735	\$23,498,735	\$23,498,735
Intergovernmental Transfers	\$29,321	\$29,321	\$29,321
Intergovernmental Transfers Not Itemized	\$29,321	\$29,321	\$29,321
Sales and Services	\$23,469,414	\$23,469,414	\$23,469,414
Sales and Services Not Itemized	\$23,469,414	\$23,469,414	\$23,469,414
<b>TOTAL PUBLIC FUNDS</b>	\$117,565,721	\$117,565,721	\$117,565,721

**209.1** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$496)	(\$496)	(\$496)
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**209.2** Increase funds for the statewide criminal justice e-filing implementation.

State General Funds	\$5,000,000	\$5,000,000	\$5,000,000
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**209.3** Reduce funds for personnel based on actual start dates for new positions.

State General Funds		(\$11,667)	(\$11,667)
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<b>209.100 Criminal Justice Coordinating Council</b>	<b>Appropriation (HB 683)</b>
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*The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.*

<b>TOTAL STATE FUNDS</b>	\$40,183,606	\$40,171,939	\$40,171,939
State General Funds	\$40,183,606	\$40,171,939	\$40,171,939
<b>TOTAL FEDERAL FUNDS</b>	\$58,882,884	\$58,882,884	\$58,882,884
Federal Funds Not Itemized	\$58,670,668	\$58,670,668	\$58,670,668
Temporary Assistance for Needy Families	\$212,216	\$212,216	\$212,216
Temporary Assistance for Needy Families Grant CFDA93.558	\$212,216	\$212,216	\$212,216
<b>TOTAL AGENCY FUNDS</b>	\$23,498,735	\$23,498,735	\$23,498,735
Intergovernmental Transfers	\$29,321	\$29,321	\$29,321
Intergovernmental Transfers Not Itemized	\$29,321	\$29,321	\$29,321
Sales and Services	\$23,469,414	\$23,469,414	\$23,469,414
Sales and Services Not Itemized	\$23,469,414	\$23,469,414	\$23,469,414
<b>TOTAL PUBLIC FUNDS</b>	\$122,565,225	\$122,553,558	\$122,553,558

**Criminal Justice Coordinating Council: Council of Accountability Court Judges**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$489,344	\$489,344	\$489,344
State General Funds	\$489,344	\$489,344	\$489,344
<b>TOTAL PUBLIC FUNDS</b>	\$489,344	\$489,344	\$489,344

**210.1** Reduce funds for personnel based on actual start dates for new positions.

State General Funds		(\$10,176)	(\$10,176)
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<b>210.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges</b>	<b>Appropriation (HB 683)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$489,344	\$479,168	\$479,168
State General Funds	\$489,344	\$479,168	\$479,168
<b>TOTAL PUBLIC FUNDS</b>	\$489,344	\$479,168	\$479,168

**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.*

<b>TOTAL STATE FUNDS</b>	\$12,680,923	\$12,680,923	\$12,680,923
State General Funds	\$12,680,923	\$12,680,923	\$12,680,923
<b>TOTAL PUBLIC FUNDS</b>	\$12,680,923	\$12,680,923	\$12,680,923

<b>211.100 Criminal Justice Coordinating Council: Family Violence</b>	<b>Appropriation (HB 683)</b>
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*The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.*

	Governor	House	SAC
<b>TOTAL STATE FUNDS</b>	\$12,680,923	\$12,680,923	\$12,680,923
State General Funds	\$12,680,923	\$12,680,923	\$12,680,923
<b>TOTAL PUBLIC FUNDS</b>	\$12,680,923	\$12,680,923	\$12,680,923

## Section 31: Juvenile Justice, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$337,154,387	\$337,154,387	\$337,154,387
State General Funds	\$337,154,387	\$337,154,387	\$337,154,387
TOTAL FEDERAL FUNDS	\$7,804,205	\$7,804,205	\$7,804,205
Federal Funds Not Itemized	\$6,309,027	\$6,309,027	\$6,309,027
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178
TOTAL AGENCY FUNDS	\$40,502	\$40,502	\$40,502
Sales and Services	\$40,502	\$40,502	\$40,502
Sales and Services Not Itemized	\$40,502	\$40,502	\$40,502
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
<b>TOTAL PUBLIC FUNDS</b>	\$345,298,899	\$345,298,899	\$345,298,899

	Section Total - Final		
<b>TOTAL STATE FUNDS</b>	\$339,925,746	\$339,534,388	\$339,663,388
State General Funds	\$339,925,746	\$339,534,388	\$339,663,388
<b>TOTAL FEDERAL FUNDS</b>	\$7,804,205	\$7,804,205	\$7,804,205
Federal Funds Not Itemized	\$6,309,027	\$6,309,027	\$6,309,027
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178
<b>TOTAL AGENCY FUNDS</b>	\$40,502	\$40,502	\$40,502
Sales and Services	\$40,502	\$40,502	\$40,502
Sales and Services Not Itemized	\$40,502	\$40,502	\$40,502
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$348,070,258	\$347,678,900	\$347,807,900

### 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	\$95,391,548	\$95,391,548	\$95,391,548
State General Funds	\$95,391,548	\$95,391,548	\$95,391,548
TOTAL FEDERAL FUNDS	\$1,541,798	\$1,541,798	\$1,541,798
Federal Funds Not Itemized	\$46,620	\$46,620	\$46,620
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178
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
<b>TOTAL PUBLIC FUNDS</b>	\$97,233,151	\$97,233,151	\$97,233,151

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

State General Funds	\$183,833	\$183,833	\$183,833
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**212.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$20,600)	(\$20,600)	(\$20,600)
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**212.3** *Increase funds to provide for youth who pose a public safety risk during determination of competency as provided in SB175 (2017 Session).*

State General Funds	\$1,302,914	\$911,556	\$911,556
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**212.4** *Redirect \$402,726 in state funds from CSEC operations to youth competency determination. (G:YES)(H and S:YES; Redirect \$402,726 in state funds from Commercial Sexual Exploitation of Children (CSEC) Victims' Facility operations to youth competency determination)*

State General Funds	\$0	\$0	\$0
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**212.100 Community Services**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$96,857,695	\$96,466,337	\$96,466,337
State General Funds	\$96,857,695	\$96,466,337	\$96,466,337
<b>TOTAL FEDERAL FUNDS</b>	\$1,541,798	\$1,541,798	\$1,541,798
Federal Funds Not Itemized	\$46,620	\$46,620	\$46,620
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$98,699,298	\$98,307,940	\$98,307,940

**Departmental Administration (DJJ)**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$24,819,289	\$24,819,289	\$24,819,289
State General Funds	\$24,819,289	\$24,819,289	\$24,819,289
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$24,837,419	\$24,837,419	\$24,837,419

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

State General Funds	\$55,177	\$55,177	\$55,177
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**213.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$6,183)	(\$6,183)	(\$6,183)
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**213.3** *Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	(\$6,937)	(\$6,937)	(\$6,937)
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**213.100 Departmental Administration (DJJ)**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$24,861,346	\$24,861,346	\$24,861,346
State General Funds	\$24,861,346	\$24,861,346	\$24,861,346
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$24,879,476	\$24,879,476	\$24,879,476

**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	\$94,034,131	\$94,034,131	\$94,034,131
State General Funds	\$94,034,131	\$94,034,131	\$94,034,131
<b>TOTAL FEDERAL FUNDS</b>	\$4,554,231	\$4,554,231	\$4,554,231
Federal Funds Not Itemized	\$4,554,231	\$4,554,231	\$4,554,231
<b>TOTAL AGENCY FUNDS</b>	\$8,949	\$8,949	\$8,949



	Governor	House	SAC
Sales and Services	\$8,949	\$8,949	\$8,949
Sales and Services Not Itemized	\$8,949	\$8,949	\$8,949
<b>TOTAL PUBLIC FUNDS</b>	<b>\$98,597,311</b>	<b>\$98,597,311</b>	<b>\$98,597,311</b>

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

State General Funds	\$239,726	\$239,726	\$239,726
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**214.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$26,863)	(\$26,863)	(\$26,863)
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**214.3** Increase funds for one-time funding for startup costs for the culinary vocational program at Macon YDC.

State General Funds			\$129,000
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**214.100 Secure Commitment (YDCs) Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$94,246,994	\$94,246,994	\$94,375,994
State General Funds	\$94,246,994	\$94,246,994	\$94,375,994
<b>TOTAL FEDERAL FUNDS</b>	\$4,554,231	\$4,554,231	\$4,554,231
Federal Funds Not Itemized	\$4,554,231	\$4,554,231	\$4,554,231
<b>TOTAL AGENCY FUNDS</b>	\$8,949	\$8,949	\$8,949
Sales and Services	\$8,949	\$8,949	\$8,949
Sales and Services Not Itemized	\$8,949	\$8,949	\$8,949
<b>TOTAL PUBLIC FUNDS</b>	<b>\$98,810,174</b>	<b>\$98,810,174</b>	<b>\$98,939,174</b>

**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.

<b>TOTAL STATE FUNDS</b>	\$122,909,419	\$122,909,419	\$122,909,419
State General Funds	\$122,909,419	\$122,909,419	\$122,909,419
<b>TOTAL FEDERAL FUNDS</b>	\$1,708,176	\$1,708,176	\$1,708,176
Federal Funds Not Itemized	\$1,708,176	\$1,708,176	\$1,708,176
<b>TOTAL AGENCY FUNDS</b>	\$13,423	\$13,423	\$13,423
Sales and Services	\$13,423	\$13,423	\$13,423
Sales and Services Not Itemized	\$13,423	\$13,423	\$13,423
<b>TOTAL PUBLIC FUNDS</b>	<b>\$124,631,018</b>	<b>\$124,631,018</b>	<b>\$124,631,018</b>

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

State General Funds	\$338,189	\$338,189	\$338,189
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**215.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$37,897)	(\$37,897)	(\$37,897)
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**215.3** Increase funds for equipment for the conversion of Central PDC to a 56 bed Cadwell Regional Youth Detention Center.

State General Funds	\$750,000	\$750,000	\$750,000
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**215.100 Secure Detention (RYDCs) Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$123,959,711	\$123,959,711	\$123,959,711
State General Funds	\$123,959,711	\$123,959,711	\$123,959,711
<b>TOTAL FEDERAL FUNDS</b>	\$1,708,176	\$1,708,176	\$1,708,176
Federal Funds Not Itemized	\$1,708,176	\$1,708,176	\$1,708,176
<b>TOTAL AGENCY FUNDS</b>	\$13,423	\$13,423	\$13,423
Sales and Services	\$13,423	\$13,423	\$13,423
Sales and Services Not Itemized	\$13,423	\$13,423	\$13,423
<b>TOTAL PUBLIC FUNDS</b>	<b>\$125,681,310</b>	<b>\$125,681,310</b>	<b>\$125,681,310</b>

**Section 32: Labor, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$13,516,194	\$13,516,194	\$13,516,194
State General Funds	\$13,516,194	\$13,516,194	\$13,516,194
TOTAL FEDERAL FUNDS	\$104,179,469	\$104,179,469	\$104,179,469
Federal Funds Not Itemized	\$104,179,469	\$104,179,469	\$104,179,469
TOTAL AGENCY FUNDS	\$3,016,413	\$3,016,413	\$3,016,413
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,416,413	\$2,416,413	\$2,416,413
Sales and Services Not Itemized	\$2,416,413	\$2,416,413	\$2,416,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$7,218,987	\$7,218,987	\$7,218,987
State Funds Transfers	\$5,659,769	\$5,659,769	\$5,659,769
Agency to Agency Contracts	\$5,659,769	\$5,659,769	\$5,659,769
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$127,931,063	\$127,931,063	\$127,931,063

**Section Total - Final**

TOTAL STATE FUNDS	\$13,514,634	\$13,514,634	\$13,514,634
State General Funds	\$13,514,634	\$13,514,634	\$13,514,634
TOTAL FEDERAL FUNDS	\$104,179,469	\$104,179,469	\$104,179,469
Federal Funds Not Itemized	\$104,179,469	\$104,179,469	\$104,179,469
TOTAL AGENCY FUNDS	\$3,016,413	\$3,016,413	\$3,016,413
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,416,413	\$2,416,413	\$2,416,413
Sales and Services Not Itemized	\$2,416,413	\$2,416,413	\$2,416,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$7,218,987	\$7,218,987	\$7,218,987
State Funds Transfers	\$5,659,769	\$5,659,769	\$5,659,769
Agency to Agency Contracts	\$5,659,769	\$5,659,769	\$5,659,769
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$127,929,503	\$127,929,503	\$127,929,503

**Departmental Administration (DOL)**

**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	\$1,731,339	\$1,731,339	\$1,731,339
State General Funds	\$1,731,339	\$1,731,339	\$1,731,339
TOTAL FEDERAL FUNDS	\$25,411,990	\$25,411,990	\$25,411,990
Federal Funds Not Itemized	\$25,411,990	\$25,411,990	\$25,411,990
TOTAL AGENCY FUNDS	\$3,016,413	\$3,016,413	\$3,016,413
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,416,413	\$2,416,413	\$2,416,413
Sales and Services Not Itemized	\$2,416,413	\$2,416,413	\$2,416,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$275,769	\$275,769	\$275,769
State Funds Transfers	\$275,769	\$275,769	\$275,769
Agency to Agency Contracts	\$275,769	\$275,769	\$275,769
TOTAL PUBLIC FUNDS	\$30,435,511	\$30,435,511	\$30,435,511

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

State General Funds	\$7,528	\$7,528	\$7,528
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**216.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$4,568)	(\$4,568)	(\$4,568)
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**216.3** *Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	(\$4,520)	(\$4,520)	(\$4,520)
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**216.100 Departmental Administration (DOL)**

**Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$1,729,779	\$1,729,779	\$1,729,779
State General Funds	\$1,729,779	\$1,729,779	\$1,729,779
<b>TOTAL FEDERAL FUNDS</b>	\$25,411,990	\$25,411,990	\$25,411,990
Federal Funds Not Itemized	\$25,411,990	\$25,411,990	\$25,411,990
<b>TOTAL AGENCY FUNDS</b>	\$3,016,413	\$3,016,413	\$3,016,413
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,416,413	\$2,416,413	\$2,416,413
Sales and Services Not Itemized	\$2,416,413	\$2,416,413	\$2,416,413
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$275,769	\$275,769	\$275,769
State Funds Transfers	\$275,769	\$275,769	\$275,769
Agency to Agency Contracts	\$275,769	\$275,769	\$275,769
<b>TOTAL PUBLIC FUNDS</b>	\$30,433,951	\$30,433,951	\$30,433,951

**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	\$2,532,139	\$2,532,139	\$2,532,139
Federal Funds Not Itemized	\$2,532,139	\$2,532,139	\$2,532,139
TOTAL PUBLIC FUNDS	\$2,532,139	\$2,532,139	\$2,532,139

**217.100 Labor Market Information**

**Appropriation (HB 683)**

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	\$2,532,139	\$2,532,139	\$2,532,139
Federal Funds Not Itemized	\$2,532,139	\$2,532,139	\$2,532,139
TOTAL PUBLIC FUNDS	\$2,532,139	\$2,532,139	\$2,532,139

**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	\$4,385,121	\$4,385,121	\$4,385,121
State General Funds	\$4,385,121	\$4,385,121	\$4,385,121
TOTAL FEDERAL FUNDS	\$31,646,176	\$31,646,176	\$31,646,176
Federal Funds Not Itemized	\$31,646,176	\$31,646,176	\$31,646,176
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$150,000	\$150,000	\$150,000
State Funds Transfers	\$150,000	\$150,000	\$150,000
Agency to Agency Contracts	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$36,181,297	\$36,181,297	\$36,181,297

218.1 Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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**218.100 Unemployment Insurance**

**Appropriation (HB 683)**

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	\$4,385,121	\$4,385,121	\$4,385,121
State General Funds	\$4,385,121	\$4,385,121	\$4,385,121
TOTAL FEDERAL FUNDS	\$31,646,176	\$31,646,176	\$31,646,176
Federal Funds Not Itemized	\$31,646,176	\$31,646,176	\$31,646,176
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$150,000	\$150,000	\$150,000
State Funds Transfers	\$150,000	\$150,000	\$150,000
Agency to Agency Contracts	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$36,181,297	\$36,181,297	\$36,181,297

**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	\$7,399,734	\$7,399,734	\$7,399,734
State General Funds	\$7,399,734	\$7,399,734	\$7,399,734
TOTAL FEDERAL FUNDS	\$44,589,164	\$44,589,164	\$44,589,164
Federal Funds Not Itemized	\$44,589,164	\$44,589,164	\$44,589,164
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,793,218	\$6,793,218	\$6,793,218
State Funds Transfers	\$5,234,000	\$5,234,000	\$5,234,000
Agency to Agency Contracts	\$5,234,000	\$5,234,000	\$5,234,000
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$58,782,116	\$58,782,116	\$58,782,116

**219.100 Workforce Solutions**

**Appropriation (HB 683)**

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	\$7,399,734	\$7,399,734	\$7,399,734
State General Funds	\$7,399,734	\$7,399,734	\$7,399,734
TOTAL FEDERAL FUNDS	\$44,589,164	\$44,589,164	\$44,589,164
Federal Funds Not Itemized	\$44,589,164	\$44,589,164	\$44,589,164
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,793,218	\$6,793,218	\$6,793,218
State Funds Transfers	\$5,234,000	\$5,234,000	\$5,234,000
Agency to Agency Contracts	\$5,234,000	\$5,234,000	\$5,234,000
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$58,782,116	\$58,782,116	\$58,782,116

**Section 33: Law, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$32,001,062	\$32,001,062	\$32,001,062
State General Funds	\$32,001,062	\$32,001,062	\$32,001,062
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	\$72,855,866	\$72,855,866	\$72,855,866

**Section Total - Final**

TOTAL STATE FUNDS	\$32,012,327	\$31,963,494	\$31,963,494
State General Funds	\$32,012,327	\$31,963,494	\$31,963,494
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	\$72,867,131	\$72,818,298	\$72,818,298

**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.

**HB 683 (FY 2018A)**

	Governor	House	SAC
TOTAL STATE FUNDS	\$30,638,648	\$30,638,648	\$30,638,648
State General Funds	\$30,638,648	\$30,638,648	\$30,638,648
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	\$67,893,351	\$67,893,351	\$67,893,351

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

State General Funds	\$22,548	\$22,548	\$22,548
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**220.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$13,810)	(\$13,810)	(\$13,810)
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**220.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$3,010	\$3,010	\$3,010
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**220.4** *Reduce funds for personnel based on actual start dates for new positions.*

State General Funds		(\$48,833)	(\$48,833)
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**220.100 Law, Department of Appropriation (HB 683)**

*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	\$30,650,396	\$30,601,563	\$30,601,563
State General Funds	\$30,650,396	\$30,601,563	\$30,601,563
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	\$67,905,099	\$67,856,266	\$67,856,266

**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	\$1,362,414	\$1,362,414	\$1,362,414
State General Funds	\$1,362,414	\$1,362,414	\$1,362,414
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	\$4,962,515	\$4,962,515	\$4,962,515

**221.1** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$483)	(\$483)	(\$483)
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**221.100 Medicaid Fraud Control Unit Appropriation (HB 683)**

*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	\$1,361,931	\$1,361,931	\$1,361,931
State General Funds	\$1,361,931	\$1,361,931	\$1,361,931
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

	Governor	House	SAC
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,962,032</b>	<b>\$4,962,032</b>	<b>\$4,962,032</b>

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	\$110,593,079	\$110,593,079	\$110,593,079
State General Funds	\$110,593,079	\$110,593,079	\$110,593,079
TOTAL FEDERAL FUNDS	\$64,264,463	\$64,264,463	\$64,264,463
Federal Funds Not Itemized	\$62,353,000	\$62,353,000	\$62,353,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,911,463	\$1,911,463	\$1,911,463
TOTAL AGENCY FUNDS	\$96,669,289	\$96,669,289	\$96,669,289
Contributions, Donations, and Forfeitures	\$605,932	\$605,932	\$605,932
Contributions, Donations, and Forfeitures Not Itemized	\$605,932	\$605,932	\$605,932
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657
Royalties and Rents	\$64,790	\$64,790	\$64,790
Royalties and Rents Not Itemized	\$64,790	\$64,790	\$64,790
Sales and Services	\$95,991,980	\$95,991,980	\$95,991,980
Sales and Services Not Itemized	\$95,991,980	\$95,991,980	\$95,991,980
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$239,782	\$239,782	\$239,782
State Funds Transfers	\$239,782	\$239,782	\$239,782
Agency to Agency Contracts	\$239,782	\$239,782	\$239,782
<b>TOTAL PUBLIC FUNDS</b>	<b>\$271,766,613</b>	<b>\$271,766,613</b>	<b>\$271,766,613</b>

	Section Total - Final		
TOTAL STATE FUNDS	\$117,358,833	\$117,281,789	\$117,281,789
State General Funds	\$117,358,833	\$117,281,789	\$117,281,789
TOTAL FEDERAL FUNDS	\$64,264,463	\$64,264,463	\$64,264,463
Federal Funds Not Itemized	\$62,353,000	\$62,353,000	\$62,353,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,911,463	\$1,911,463	\$1,911,463
TOTAL AGENCY FUNDS	\$96,669,289	\$96,669,289	\$96,669,289
Contributions, Donations, and Forfeitures	\$605,932	\$605,932	\$605,932
Contributions, Donations, and Forfeitures Not Itemized	\$605,932	\$605,932	\$605,932
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657
Royalties and Rents	\$64,790	\$64,790	\$64,790
Royalties and Rents Not Itemized	\$64,790	\$64,790	\$64,790
Sales and Services	\$95,991,980	\$95,991,980	\$95,991,980
Sales and Services Not Itemized	\$95,991,980	\$95,991,980	\$95,991,980
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$239,782	\$239,782	\$239,782
State Funds Transfers	\$239,782	\$239,782	\$239,782
Agency to Agency Contracts	\$239,782	\$239,782	\$239,782
<b>TOTAL PUBLIC FUNDS</b>	<b>\$278,532,367</b>	<b>\$278,455,323</b>	<b>\$278,455,323</b>

### 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	\$2,221,884	\$2,221,884	\$2,221,884
State General Funds	\$2,221,884	\$2,221,884	\$2,221,884
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	\$70,760	\$70,760	\$70,760
Contributions, Donations, and Forfeitures Not Itemized	\$70,760	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165	\$37,165

**HB 683 (FY 2018A)**

	Governor	House	SAC
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,384,430</b>	<b>\$7,384,430</b>	<b>\$7,384,430</b>

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

State General Funds	\$1,834	\$1,834	\$1,834
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**222.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$663)	(\$663)	(\$663)
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**222.3** Increase funds to utilize increased revenues per HB208 (2017 Session) for public access and offshore fishery habitat maintenance.

State General Funds	\$450,000	\$450,000	\$450,000
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**222.4** Increase funds for one-time funding to replace one vehicle.

State General Funds	\$30,000	\$30,000	\$30,000
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**222.100 Coastal Resources** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,703,055	\$2,703,055	\$2,703,055
State General Funds	\$2,703,055	\$2,703,055	\$2,703,055
<b>TOTAL FEDERAL FUNDS</b>	\$5,054,621	\$5,054,621	\$5,054,621
Federal Funds Not Itemized	\$5,054,621	\$5,054,621	\$5,054,621
<b>TOTAL AGENCY FUNDS</b>	\$107,925	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$70,760	\$70,760	\$70,760
Contributions, Donations, and Forfeitures Not Itemized	\$70,760	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,865,601</b>	<b>\$7,865,601</b>	<b>\$7,865,601</b>

**Departmental Administration (DNR)**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$12,269,341	\$12,269,341	\$12,269,341
State General Funds	\$12,269,341	\$12,269,341	\$12,269,341
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,308,406</b>	<b>\$12,308,406</b>	<b>\$12,308,406</b>

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

State General Funds	\$6,419	\$6,419	\$6,419
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**223.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$2,319)	(\$2,319)	(\$2,319)
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**223.3** Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	(\$20,869)	(\$20,869)	(\$20,869)
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**223.4** Increase funds to utilize increased revenues per HB208 (2017 Session) for additional reporting and processing.

State General Funds	\$150,000	\$150,000	\$150,000
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**223.100 Departmental Administration (DNR)** **Appropriation (HB 683)**

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

<b>TOTAL STATE FUNDS</b>	\$12,402,572	\$12,402,572	\$12,402,572
State General Funds	\$12,402,572	\$12,402,572	\$12,402,572
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,441,637</b>	<b>\$12,441,637</b>	<b>\$12,441,637</b>

**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	\$30,819,868	\$30,819,868	\$30,819,868
State General Funds	\$30,819,868	\$30,819,868	\$30,819,868
TOTAL FEDERAL FUNDS	\$31,869,796	\$31,869,796	\$31,869,796
Federal Funds Not Itemized	\$29,969,940	\$29,969,940	\$29,969,940
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,899,856	\$1,899,856	\$1,899,856
TOTAL AGENCY FUNDS	\$55,584,073	\$55,584,073	\$55,584,073
Contributions, Donations, and Forfeitures	\$16,571	\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized	\$16,571	\$16,571	\$16,571
Sales and Services	\$55,567,502	\$55,567,502	\$55,567,502
Sales and Services Not Itemized	\$55,567,502	\$55,567,502	\$55,567,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$209,782	\$209,782	\$209,782
State Funds Transfers	\$209,782	\$209,782	\$209,782
Agency to Agency Contracts	\$209,782	\$209,782	\$209,782
TOTAL PUBLIC FUNDS	\$118,483,519	\$118,483,519	\$118,483,519

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

State General Funds	\$19,475	\$19,475	\$19,475
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**224.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$7,034)	(\$7,034)	(\$7,034)
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**224.3** *Reduce funds for personnel based on actual start dates for new positions.*

State General Funds		(\$36,482)	(\$36,482)
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**224.100 Environmental Protection**

**Appropriation (HB 683)**

*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	\$30,832,309	\$30,795,827	\$30,795,827
State General Funds	\$30,832,309	\$30,795,827	\$30,795,827
TOTAL FEDERAL FUNDS	\$31,869,796	\$31,869,796	\$31,869,796
Federal Funds Not Itemized	\$29,969,940	\$29,969,940	\$29,969,940
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,899,856	\$1,899,856	\$1,899,856
TOTAL AGENCY FUNDS	\$55,584,073	\$55,584,073	\$55,584,073
Contributions, Donations, and Forfeitures	\$16,571	\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized	\$16,571	\$16,571	\$16,571
Sales and Services	\$55,567,502	\$55,567,502	\$55,567,502
Sales and Services Not Itemized	\$55,567,502	\$55,567,502	\$55,567,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$209,782	\$209,782	\$209,782
State Funds Transfers	\$209,782	\$209,782	\$209,782
Agency to Agency Contracts	\$209,782	\$209,782	\$209,782
TOTAL PUBLIC FUNDS	\$118,495,960	\$118,459,478	\$118,459,478

**Hazardous Waste Trust Fund**

**Continuation Budget**



*The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.*

TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423

**225.100 Hazardous Waste Trust Fund**

**Appropriation (HB 683)**

*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	\$1,830,590	\$1,830,590	\$1,830,590
State General Funds	\$1,830,590	\$1,830,590	\$1,830,590
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	\$2,851,377	\$2,851,377	\$2,851,377

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

State General Funds	\$1,199	\$1,199	\$1,199
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**226.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$433)	(\$433)	(\$433)
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**226.3** *Increase funds for one-time funding to replace one vehicle.*

State General Funds	\$30,000	\$30,000	\$30,000
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**226.4** *Reduce funds for personnel based on actual start dates for new positions.*

State General Funds		(\$40,562)	(\$40,562)
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**226.100 Historic Preservation**

**Appropriation (HB 683)**

*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	\$1,861,356	\$1,820,794	\$1,820,794
State General Funds	\$1,861,356	\$1,820,794	\$1,820,794
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	\$2,882,143	\$2,841,581	\$2,841,581

**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	\$22,873,096	\$22,873,096	\$22,873,096
State General Funds	\$22,873,096	\$22,873,096	\$22,873,096
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293
Federal Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293
TOTAL AGENCY FUNDS	\$3,657	\$3,657	\$3,657

**HB 683 (FY 2018A)**

	Governor	House	SAC
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657
<b>TOTAL PUBLIC FUNDS</b>	<b>\$25,878,046</b>	<b>\$25,878,046</b>	<b>\$25,878,046</b>

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

State General Funds	\$17,922	\$17,922	\$17,922
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**227.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$6,474)	(\$6,474)	(\$6,474)
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**227.3** Increase funds to utilize increased revenues per HB208 (2017 Session) for additional law enforcement rangers to address high-demand areas of the state.

State General Funds	\$1,700,000	\$1,700,000	\$1,700,000
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**227.100 Law Enforcement Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$24,584,544	\$24,584,544	\$24,584,544
State General Funds	\$24,584,544	\$24,584,544	\$24,584,544
<b>TOTAL FEDERAL FUNDS</b>	\$3,001,293	\$3,001,293	\$3,001,293
Federal Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$27,589,494</b>	<b>\$27,589,494</b>	<b>\$27,589,494</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$15,171,556	\$15,171,556	\$15,171,556
State General Funds	\$15,171,556	\$15,171,556	\$15,171,556
<b>TOTAL FEDERAL FUNDS</b>	\$3,204,029	\$3,204,029	\$3,204,029
Federal Funds Not Itemized	\$3,204,029	\$3,204,029	\$3,204,029
<b>TOTAL AGENCY FUNDS</b>	\$32,391,791	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$518,601	\$518,601	\$518,601
Contributions, Donations, and Forfeitures Not Itemized	\$518,601	\$518,601	\$518,601
Sales and Services	\$31,873,190	\$31,873,190	\$31,873,190
Sales and Services Not Itemized	\$31,873,190	\$31,873,190	\$31,873,190
<b>TOTAL PUBLIC FUNDS</b>	<b>\$50,767,376</b>	<b>\$50,767,376</b>	<b>\$50,767,376</b>

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

State General Funds	\$13,202	\$13,202	\$13,202
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**228.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$4,769)	(\$4,769)	(\$4,769)
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**228.3** Increase funds for one-time funding to replace seven vehicles.

State General Funds	\$220,000	\$220,000	\$220,000
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**228.100 Parks, Recreation and Historic Sites Appropriation (HB 683)**

*The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.*

<b>TOTAL STATE FUNDS</b>	\$15,399,989	\$15,399,989	\$15,399,989
State General Funds	\$15,399,989	\$15,399,989	\$15,399,989
<b>TOTAL FEDERAL FUNDS</b>	\$3,204,029	\$3,204,029	\$3,204,029
Federal Funds Not Itemized	\$3,204,029	\$3,204,029	\$3,204,029
<b>TOTAL AGENCY FUNDS</b>	\$32,391,791	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$518,601	\$518,601	\$518,601
Contributions, Donations, and Forfeitures Not Itemized	\$518,601	\$518,601	\$518,601
Sales and Services	\$31,873,190	\$31,873,190	\$31,873,190
Sales and Services Not Itemized	\$31,873,190	\$31,873,190	\$31,873,190
<b>TOTAL PUBLIC FUNDS</b>	<b>\$50,995,809</b>	<b>\$50,995,809</b>	<b>\$50,995,809</b>

**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	\$2,790,775	\$2,790,775	\$2,790,775
State General Funds	\$2,790,775	\$2,790,775	\$2,790,775
TOTAL PUBLIC FUNDS	\$2,790,775	\$2,790,775	\$2,790,775

**229.100 Solid Waste Trust Fund**

**Appropriation (HB 683)**

*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	\$2,790,775	\$2,790,775	\$2,790,775
State General Funds	\$2,790,775	\$2,790,775	\$2,790,775
TOTAL PUBLIC FUNDS	\$2,790,775	\$2,790,775	\$2,790,775

**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	\$18,588,546	\$18,588,546	\$18,588,546
State General Funds	\$18,588,546	\$18,588,546	\$18,588,546
TOTAL FEDERAL FUNDS	\$20,113,937	\$20,113,937	\$20,113,937
Federal Funds Not Itemized	\$20,113,937	\$20,113,937	\$20,113,937
TOTAL AGENCY FUNDS	\$8,542,778	\$8,542,778	\$8,542,778
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930
Royalties and Rents	\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625	\$27,625
Sales and Services	\$8,512,223	\$8,512,223	\$8,512,223
Sales and Services Not Itemized	\$8,512,223	\$8,512,223	\$8,512,223
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	\$47,275,261	\$47,275,261	\$47,275,261

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

State General Funds	\$13,328	\$13,328	\$13,328
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**230.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$4,814)	(\$4,814)	(\$4,814)
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**230.3** *Increase funds to utilize increased revenues per HB208 (2017 Session) for additional public access and land management activities.*

State General Funds	\$2,700,000	\$2,700,000	\$2,700,000
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**230.4** *Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY2017.*

State General Funds	\$1,239,750	\$1,239,750	\$1,239,750
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**230.5** *Increase funds for one-time funding to replace seven vehicles.*

State General Funds	\$220,000	\$220,000	\$220,000
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**230.100 Wildlife Resources**

**Appropriation (HB 683)**

*The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.*

TOTAL STATE FUNDS	\$22,756,810	\$22,756,810	\$22,756,810
State General Funds	\$22,756,810	\$22,756,810	\$22,756,810
TOTAL FEDERAL FUNDS	\$20,113,937	\$20,113,937	\$20,113,937
Federal Funds Not Itemized	\$20,113,937	\$20,113,937	\$20,113,937

	Governor	House	SAC
<b>TOTAL AGENCY FUNDS</b>	\$8,542,778	\$8,542,778	\$8,542,778
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930
Royalties and Rents	\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625	\$27,625
Sales and Services	\$8,512,223	\$8,512,223	\$8,512,223
Sales and Services Not Itemized	\$8,512,223	\$8,512,223	\$8,512,223
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$51,443,525	\$51,443,525	\$51,443,525

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	\$17,604,724	\$17,604,724	\$17,604,724
State General Funds	\$17,604,724	\$17,604,724	\$17,604,724
TOTAL PUBLIC FUNDS	\$17,604,724	\$17,604,724	\$17,604,724

	Section Total - Final		
TOTAL STATE FUNDS	\$17,607,028	\$17,585,140	\$17,585,140
State General Funds	\$17,607,028	\$17,585,140	\$17,585,140
TOTAL PUBLIC FUNDS	\$17,607,028	\$17,585,140	\$17,585,140

#### Board Administration (SBPP)

#### Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$1,121,049	\$1,121,049	\$1,121,049
State General Funds	\$1,121,049	\$1,121,049	\$1,121,049
TOTAL PUBLIC FUNDS	\$1,121,049	\$1,121,049	\$1,121,049

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

State General Funds	\$336	\$336	\$336
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**231.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$273)	(\$273)	(\$273)
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**231.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$860	\$860	\$860
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#### 231.100 Board Administration (SBPP)

#### Appropriation (HB 683)

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$1,121,972	\$1,121,972	\$1,121,972
State General Funds	\$1,121,972	\$1,121,972	\$1,121,972
TOTAL PUBLIC FUNDS	\$1,121,972	\$1,121,972	\$1,121,972

#### Clemency Decisions

#### Continuation Budget

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	\$15,978,980	\$15,978,980	\$15,978,980
State General Funds	\$15,978,980	\$15,978,980	\$15,978,980
TOTAL PUBLIC FUNDS	\$15,978,980	\$15,978,980	\$15,978,980

<b>232.1</b>	<i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i>			
	State General Funds	\$7,200	\$7,200	\$7,200
<b>232.2</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
	State General Funds	(\$5,859)	(\$5,859)	(\$5,859)
<b>232.3</b>	<i>Reduce funds for personnel based on actual start dates for new positions.</i>			
	State General Funds		(\$21,888)	(\$21,888)

<b>232.100 Clemency Decisions</b>	<b>Appropriation (HB 683)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$15,980,321	\$15,958,433	\$15,958,433
<b>State General Funds</b>	\$15,980,321	\$15,958,433	\$15,958,433
<b>TOTAL PUBLIC FUNDS</b>	\$15,980,321	\$15,958,433	\$15,958,433

<b>Victim Services</b>	<b>Continuation Budget</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$504,695	\$504,695	\$504,695
State General Funds	\$504,695	\$504,695	\$504,695
<b>TOTAL PUBLIC FUNDS</b>	\$504,695	\$504,695	\$504,695

<b>233.1</b>	<i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i>			
	State General Funds	\$220	\$220	\$220
<b>233.2</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
	State General Funds	(\$180)	(\$180)	(\$180)

<b>233.100 Victim Services</b>	<b>Appropriation (HB 683)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$504,735	\$504,735	\$504,735
<b>State General Funds</b>	\$504,735	\$504,735	\$504,735
<b>TOTAL PUBLIC FUNDS</b>	\$504,735	\$504,735	\$504,735

## Section 36: Properties Commission, State

### Section Total - Continuation

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,100,000	\$2,100,000	\$2,100,000
State Funds Transfers	\$2,100,000	\$2,100,000	\$2,100,000
State Fund Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000
<b>TOTAL PUBLIC FUNDS</b>	\$2,100,000	\$2,100,000	\$2,100,000

### Section Total - Final

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,100,000	\$2,100,000	\$2,100,000
<b>State Funds Transfers</b>	\$2,100,000	\$2,100,000	\$2,100,000
State Fund Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000
<b>TOTAL PUBLIC FUNDS</b>	\$2,100,000	\$2,100,000	\$2,100,000

<b>Properties Commission, State</b>	<b>Continuation Budget</b>
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The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,100,000	\$2,100,000	\$2,100,000
State Funds Transfers	\$2,100,000	\$2,100,000	\$2,100,000
State Fund Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$2,100,000	\$2,100,000	\$2,100,000

**234.100 Properties Commission, State**

**Appropriation (HB 683)**

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,100,000	\$2,100,000	\$2,100,000
State Funds Transfers	\$2,100,000	\$2,100,000	\$2,100,000
State Fund Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$2,100,000	\$2,100,000	\$2,100,000

**Section 37: Public Defender Council, Georgia**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$58,266,540	\$58,266,540	\$58,266,540
State General Funds	\$58,266,540	\$58,266,540	\$58,266,540
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$33,340,000	\$33,340,000	\$33,340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$91,674,840	\$91,674,840	\$91,674,840

**Section Total - Final**

TOTAL STATE FUNDS	\$58,279,651	\$58,187,694	\$58,192,487
State General Funds	\$58,279,651	\$58,187,694	\$58,192,487
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$33,340,000	\$33,340,000	\$33,340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$91,687,951	\$91,595,994	\$91,600,787

**Public Defender Council**

**Continuation Budget**

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

TOTAL STATE FUNDS	\$8,111,445	\$8,111,445	\$8,111,445
State General Funds	\$8,111,445	\$8,111,445	\$8,111,445
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$1,840,000	\$1,840,000	\$1,840,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$10,019,745	\$10,019,745	\$10,019,745

<b>235.1</b>	<i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i>			
	State General Funds	\$3,029	\$3,029	\$3,029
<b>235.2</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
	State General Funds	(\$2,765)	(\$2,765)	(\$2,765)
<b>235.3</b>	<i>Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>			
	State General Funds	(\$1,475)	(\$1,475)	(\$1,475)
<b>235.4</b>	<i>Reduce funds for personnel based on actual start dates for new positions.</i>			
	State General Funds		(\$23,745)	(\$23,745)

<b>235.100 Public Defender Council</b>	<b>Appropriation (HB 683)</b>
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*The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.*

<b>TOTAL STATE FUNDS</b>	\$8,110,234	\$8,086,489	\$8,086,489
<b>State General Funds</b>	\$8,110,234	\$8,086,489	\$8,086,489
<b>TOTAL FEDERAL FUNDS</b>	\$68,300	\$68,300	\$68,300
<b>Federal Funds Not Itemized</b>	\$68,300	\$68,300	\$68,300
<b>TOTAL AGENCY FUNDS</b>	\$1,840,000	\$1,840,000	\$1,840,000
<b>Interest and Investment Income</b>	\$340,000	\$340,000	\$340,000
<b>Interest and Investment Income Not Itemized</b>	\$340,000	\$340,000	\$340,000
<b>Sales and Services</b>	\$1,500,000	\$1,500,000	\$1,500,000
<b>Sales and Services Not Itemized</b>	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$10,018,534	\$9,994,789	\$9,994,789

<b>Public Defenders</b>	<b>Continuation Budget</b>
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*The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.*

<b>TOTAL STATE FUNDS</b>	\$50,155,095	\$50,155,095	\$50,155,095
State General Funds	\$50,155,095	\$50,155,095	\$50,155,095
<b>TOTAL AGENCY FUNDS</b>	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$81,655,095	\$81,655,095	\$81,655,095

<b>236.1</b>	<i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i>			
	State General Funds	\$17,652	\$17,652	\$17,652
<b>236.2</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
	State General Funds	(\$16,111)	(\$16,111)	(\$16,111)
<b>236.3</b>	<i>Increase funds to reflect an accountability court supplement for circuit public defenders for two newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits. (S:Increase funds to provide an accountability court supplement for circuit public defenders in newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits upon their certification by the Council of Accountability Court Judges)</i>			
	State General Funds	\$12,781	\$0	\$4,793
<b>236.4</b>	<i>Reduce funds for personnel based on actual start dates for new positions.</i>			
	State General Funds		(\$55,431)	(\$55,431)

<b>236.100 Public Defenders</b>	<b>Appropriation (HB 683)</b>
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*The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.*

<b>TOTAL STATE FUNDS</b>	\$50,169,417	\$50,101,205	\$50,105,998
<b>State General Funds</b>	\$50,169,417	\$50,101,205	\$50,105,998
<b>TOTAL AGENCY FUNDS</b>	\$31,500,000	\$31,500,000	\$31,500,000

	Governor	House	SAC
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$81,669,417</b>	<b>\$81,601,205</b>	<b>\$81,605,998</b>

**Section 38: Public Health, Department of**

	<b>Section Total - Continuation</b>		
TOTAL STATE FUNDS	\$275,275,331	\$275,275,331	\$275,275,331
State General Funds	\$260,231,536	\$260,231,536	\$260,231,536
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	\$395,951,809	\$395,951,809	\$395,951,809
Federal Funds Not Itemized	\$366,475,845	\$366,475,845	\$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	\$2,206,829	\$2,206,829	\$2,206,829
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$9,575,836	\$9,575,836	\$9,575,836
Contributions, Donations, and Forfeitures	\$370,000	\$370,000	\$370,000
Contributions, Donations, and Forfeitures Not Itemized	\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements	\$8,594,702	\$8,594,702	\$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	\$8,594,702	\$8,594,702	\$8,594,702
Sales and Services	\$611,134	\$611,134	\$611,134
Sales and Services Not Itemized	\$611,134	\$611,134	\$611,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$581,976	\$581,976	\$581,976
State Funds Transfers	\$581,976	\$581,976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581,976
<b>TOTAL PUBLIC FUNDS</b>	<b>\$681,384,952</b>	<b>\$681,384,952</b>	<b>\$681,384,952</b>

	<b>Section Total - Final</b>		
<b>TOTAL STATE FUNDS</b>	<b>\$281,502,311</b>	<b>\$281,502,311</b>	<b>\$281,329,163</b>
State General Funds	\$266,362,320	\$266,362,320	\$266,189,172
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,422,131	\$1,422,131	\$1,422,131
TOTAL FEDERAL FUNDS	\$395,951,809	\$395,951,809	\$395,951,809
Federal Funds Not Itemized	\$366,475,845	\$366,475,845	\$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	\$2,206,829	\$2,206,829	\$2,206,829
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$9,575,836	\$9,575,836	\$9,575,836
Contributions, Donations, and Forfeitures	\$370,000	\$370,000	\$370,000
Contributions, Donations, and Forfeitures Not Itemized	\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements	\$8,594,702	\$8,594,702	\$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	\$8,594,702	\$8,594,702	\$8,594,702
Sales and Services	\$611,134	\$611,134	\$611,134
Sales and Services Not Itemized	\$611,134	\$611,134	\$611,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$581,976	\$581,976	\$581,976
State Funds Transfers	\$581,976	\$581,976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581,976
<b>TOTAL PUBLIC FUNDS</b>	<b>\$687,611,932</b>	<b>\$687,611,932</b>	<b>\$687,438,784</b>

**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	\$14,812,115	\$14,812,115	\$14,812,115
State General Funds	\$7,954,936	\$7,954,936	\$7,954,936
Tobacco Settlement Funds	\$6,857,179	\$6,857,179	\$6,857,179
TOTAL FEDERAL FUNDS	\$19,467,781	\$19,467,781	\$19,467,781
Federal Funds Not Itemized	\$8,397,424	\$8,397,424	\$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$285,000	\$285,000	\$285,000



**HB 683 (FY 2018A)**

	Governor	House	SAC
Contributions, Donations, and Forfeitures Not Itemized	\$285,000	\$285,000	\$285,000
Sales and Services	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>
State Funds Transfers	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$35,024,896</b>	<b>\$35,024,896</b>	<b>\$35,024,896</b>

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

State General Funds	\$1,437	\$1,437	\$1,437
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**237.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$343)	(\$343)	(\$343)
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**237.3** *Increase funds for the Office of Cardiac Care pursuant to the passage of SB102 (2017 Session).*

State General Funds	\$193,500	\$193,500	\$193,500
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**237.100 Adolescent and Adult Health Promotion Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$15,006,709</b>	<b>\$15,006,709</b>	<b>\$15,006,709</b>
State General Funds	\$8,149,530	\$8,149,530	\$8,149,530
Tobacco Settlement Funds	\$6,857,179	\$6,857,179	\$6,857,179
<b>TOTAL FEDERAL FUNDS</b>	<b>\$19,467,781</b>	<b>\$19,467,781</b>	<b>\$19,467,781</b>
Federal Funds Not Itemized	\$8,397,424	\$8,397,424	\$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529
<b>TOTAL AGENCY FUNDS</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$335,000</b>
Contributions, Donations, and Forfeitures	\$285,000	\$285,000	\$285,000
Contributions, Donations, and Forfeitures Not Itemized	\$285,000	\$285,000	\$285,000
Sales and Services	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>
State Funds Transfers	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$35,219,490</b>	<b>\$35,219,490</b>	<b>\$35,219,490</b>

**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.*

<b>TOTAL STATE FUNDS</b>	<b>\$6,613,249</b>	<b>\$6,613,249</b>	<b>\$6,613,249</b>
State General Funds	\$0	\$0	\$0
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249
<b>TOTAL FEDERAL FUNDS</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,913,249</b>	<b>\$6,913,249</b>	<b>\$6,913,249</b>

**238.100 Adult Essential Health Treatment Services Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$6,613,249</b>	<b>\$6,613,249</b>	<b>\$6,613,249</b>
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249
<b>TOTAL FEDERAL FUNDS</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,913,249</b>	<b>\$6,913,249</b>	<b>\$6,913,249</b>

**Departmental Administration (DPH) Continuation Budget**

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

**HB 683 (FY 2018A)**

	Governor	House	SAC
TOTAL STATE FUNDS	\$23,247,220	\$23,247,220	\$23,247,220
State General Funds	\$23,115,425	\$23,115,425	\$23,115,425
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856	\$8,312,856	\$8,312,856
Federal Funds Not Itemized	\$7,045,918	\$7,045,918	\$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938	\$1,266,938
TOTAL AGENCY FUNDS	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000	\$3,945,000	\$3,945,000
TOTAL PUBLIC FUNDS	\$35,505,076	\$35,505,076	\$35,505,076

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

State General Funds	\$40,732	\$40,732	\$40,732
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**239.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$9,736)	(\$9,736)	(\$9,736)
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**239.3** Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	(\$79,077)	(\$79,077)	(\$79,077)
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**239.100 Departmental Administration (DPH) Appropriation (HB 683)**

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

TOTAL STATE FUNDS	\$23,199,139	\$23,199,139	\$23,199,139
State General Funds	\$23,067,344	\$23,067,344	\$23,067,344
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856	\$8,312,856	\$8,312,856
Federal Funds Not Itemized	\$7,045,918	\$7,045,918	\$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938	\$1,266,938
TOTAL AGENCY FUNDS	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000	\$3,945,000	\$3,945,000
TOTAL PUBLIC FUNDS	\$35,456,995	\$35,456,995	\$35,456,995

**Emergency Preparedness / Trauma System Improvement Continuation Budget**

*The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.*

TOTAL STATE FUNDS	\$2,782,367	\$2,782,367	\$2,782,367
State General Funds	\$2,782,367	\$2,782,367	\$2,782,367
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473	\$23,675,473
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976	\$171,976	\$171,976
State Funds Transfers	\$171,976	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976
TOTAL PUBLIC FUNDS	\$26,629,816	\$26,629,816	\$26,629,816

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

State General Funds	\$3,510	\$3,510	\$3,510
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**240.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$839)	(\$839)	(\$839)
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**240.100 Emergency Preparedness / Trauma System Improvement Appropriation (HB 683)**

*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	\$2,785,038	\$2,785,038	\$2,785,038
State General Funds	\$2,785,038	\$2,785,038	\$2,785,038
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

	Governor	House	SAC
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$171,976	\$171,976	\$171,976
State Funds Transfers	\$171,976	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976
<b>TOTAL PUBLIC FUNDS</b>	\$26,632,487	\$26,632,487	\$26,632,487

**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	\$4,777,155	\$4,777,155	\$4,777,155
State General Funds	\$4,661,518	\$4,661,518	\$4,661,518
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,552,593	\$6,552,593	\$6,552,593
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593
TOTAL PUBLIC FUNDS	\$11,329,748	\$11,329,748	\$11,329,748

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

State General Funds	\$2,723	\$2,723	\$2,723
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**241.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$651)	(\$651)	(\$651)
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**241.3** Increase funds for the prescription drug monitoring program pursuant to the passage of HB249 (2017 Session).

State General Funds	\$582,892	\$582,892	\$582,892
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**241.100 Epidemiology**

**Appropriation (HB 683)**

*The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.*

TOTAL STATE FUNDS	\$5,362,119	\$5,362,119	\$5,362,119
State General Funds	\$5,246,482	\$5,246,482	\$5,246,482
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,552,593	\$6,552,593	\$6,552,593
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593
TOTAL PUBLIC FUNDS	\$11,914,712	\$11,914,712	\$11,914,712

**Immunization**

**Continuation Budget**

*The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.*

TOTAL STATE FUNDS	\$2,553,457	\$2,553,457	\$2,553,457
State General Funds	\$2,553,457	\$2,553,457	\$2,553,457
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	\$9,264,645	\$9,264,645	\$9,264,645

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

State General Funds	\$389	\$389	\$389
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**242.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$93)	(\$93)	(\$93)
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**242.100 Immunization**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.*

TOTAL STATE FUNDS	\$2,553,753	\$2,553,753	\$2,553,753
State General Funds	\$2,553,753	\$2,553,753	\$2,553,753
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	\$9,264,941	\$9,264,941	\$9,264,941

**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	\$23,116,794	\$23,116,794	\$23,116,794
State General Funds	\$23,116,794	\$23,116,794	\$23,116,794
TOTAL FEDERAL FUNDS	\$22,992,820	\$22,992,820	\$22,992,820
Federal Funds Not Itemized	\$14,255,140	\$14,255,140	\$14,255,140
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures Not Itemized	\$85,000	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$46,194,614	\$46,194,614	\$46,194,614

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

State General Funds	\$2,127	\$2,127	\$2,127
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**243.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$509)	(\$509)	(\$509)
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**243.3 Utilize \$159,105 in existing funds for telehealth infrastructure and one program support coordinator position to provide behavioral health services to children under 21 who are diagnosed as autistic (Total Funds: \$171,780). (G:YES)(H:YES)(S:YES)**

State General Funds	\$0	\$0	\$0
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**243.100 Infant and Child Essential Health Treatment Services**

**Appropriation (HB 683)**

*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	\$23,118,412	\$23,118,412	\$23,118,412
State General Funds	\$23,118,412	\$23,118,412	\$23,118,412
TOTAL FEDERAL FUNDS	\$22,992,820	\$22,992,820	\$22,992,820
Federal Funds Not Itemized	\$14,255,140	\$14,255,140	\$14,255,140
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures Not Itemized	\$85,000	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$46,196,232	\$46,196,232	\$46,196,232

**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	\$12,953,909	\$12,953,909	\$12,953,909
State General Funds	\$12,953,909	\$12,953,909	\$12,953,909
TOTAL FEDERAL FUNDS	\$263,619,396	\$263,619,396	\$263,619,396
Federal Funds Not Itemized	\$256,226,789	\$256,226,789	\$256,226,789
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,607
TOTAL PUBLIC FUNDS	\$276,573,305	\$276,573,305	\$276,573,305

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

State General Funds	\$5,003	\$5,003	\$5,003
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**244.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$1,195)	(\$1,195)	(\$1,195)
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**244.100 Infant and Child Health Promotion**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

TOTAL STATE FUNDS	\$12,957,717	\$12,957,717	\$12,957,717
State General Funds	\$12,957,717	\$12,957,717	\$12,957,717
TOTAL FEDERAL FUNDS	\$263,619,396	\$263,619,396	\$263,619,396

Federal Funds Not Itemized	\$256,226,789	\$256,226,789	\$256,226,789
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,607
<b>TOTAL PUBLIC FUNDS</b>	<b>\$276,577,113</b>	<b>\$276,577,113</b>	<b>\$276,577,113</b>

**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	\$32,129,971	\$32,129,971	\$32,129,971
State General Funds	\$32,129,971	\$32,129,971	\$32,129,971
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$80,057,632</b>	<b>\$80,057,632</b>	<b>\$80,057,632</b>

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

State General Funds	\$17,445	\$17,445	\$17,445
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**245.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$4,170)	(\$4,170)	(\$4,170)
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**245.100 Infectious Disease Control**

**Appropriation (HB 683)**

*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	\$32,143,246	\$32,143,246	\$32,143,246
State General Funds	\$32,143,246	\$32,143,246	\$32,143,246
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$80,070,907</b>	<b>\$80,070,907</b>	<b>\$80,070,907</b>

**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	\$6,155,573	\$6,155,573	\$6,155,573
State General Funds	\$6,155,573	\$6,155,573	\$6,155,573
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,227,770</b>	<b>\$7,227,770</b>	<b>\$7,227,770</b>

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

State General Funds	\$4,671	\$4,671	\$4,671
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**246.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,116)	(\$1,116)	(\$1,116)
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**246.100 Inspections and Environmental Hazard Control**

**Appropriation (HB 683)**

*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	\$6,159,128	\$6,159,128	\$6,159,128
State General Funds	\$6,159,128	\$6,159,128	\$6,159,128
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,231,325</b>	<b>\$7,231,325</b>	<b>\$7,231,325</b>

**Office for Children and Families**

**Continuation Budget**

*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

**247.1 Reduce funds.**

State General Funds			(\$173,148)
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**247.100 Office for Children and Families**

**Appropriation (HB 683)**

*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	\$654,280
State General Funds	\$827,428	\$827,428	\$654,280
TOTAL PUBLIC FUNDS	\$827,428	\$827,428	\$654,280

**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	\$123,188,442	\$123,188,442	\$123,188,442
State General Funds	\$123,188,442	\$123,188,442	\$123,188,442
TOTAL PUBLIC FUNDS	\$123,188,442	\$123,188,442	\$123,188,442

**248.1 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$243)	(\$243)	(\$243)
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**248.100 Public Health Formula Grants to Counties**

**Appropriation (HB 683)**

*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	\$123,188,199	\$123,188,199	\$123,188,199
State General Funds	\$123,188,199	\$123,188,199	\$123,188,199
TOTAL PUBLIC FUNDS	\$123,188,199	\$123,188,199	\$123,188,199

**Vital Records**

**Continuation Budget**

*The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.*

TOTAL STATE FUNDS	\$4,401,465	\$4,401,465	\$4,401,465
State General Funds	\$4,401,465	\$4,401,465	\$4,401,465
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,932,145	\$4,932,145	\$4,932,145

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

State General Funds	\$5,807	\$5,807	\$5,807
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**249.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$1,388)	(\$1,388)	(\$1,388)
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**249.100 Vital Records**

**Appropriation (HB 683)**

*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	\$4,405,884	\$4,405,884	\$4,405,884
State General Funds	\$4,405,884	\$4,405,884	\$4,405,884
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,936,564	\$4,936,564	\$4,936,564

**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	\$1,325,935	\$1,325,935	\$1,325,935
State General Funds	\$0	\$0	\$0
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

**250.1** Increase funds to reflect 2016 collections.

Brain & Spinal Injury Trust Fund	\$96,196	\$96,196	\$96,196
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**250.100 Brain and Spinal Injury Trust Fund**

**Appropriation (HB 683)**

*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	\$1,422,131	\$1,422,131	\$1,422,131
Brain & Spinal Injury Trust Fund	\$1,422,131	\$1,422,131	\$1,422,131
TOTAL PUBLIC FUNDS	\$1,422,131	\$1,422,131	\$1,422,131

**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	\$16,390,251	\$16,390,251	\$16,390,251
State General Funds	\$16,390,251	\$16,390,251	\$16,390,251
TOTAL PUBLIC FUNDS	\$16,390,251	\$16,390,251	\$16,390,251

**251.1** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$104)	(\$104)	(\$104)
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**251.2** Increase funds to reflect fireworks excise tax collections pursuant to the passage of SR558 and SB350 (2016 Session).

State General Funds	\$176,845	\$176,845	\$176,845
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**251.3** Increase funds to reflect 2017 Super Speeder collections and Reinstatement Fees.

State General Funds	\$5,193,167	\$5,193,167	\$5,193,167
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**251.100 Georgia Trauma Care Network Commission**

**Appropriation (HB 683)**

*The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.*

TOTAL STATE FUNDS	\$21,760,159	\$21,760,159	\$21,760,159
State General Funds	\$21,760,159	\$21,760,159	\$21,760,159
TOTAL PUBLIC FUNDS	\$21,760,159	\$21,760,159	\$21,760,159

**Section 39: Public Safety, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$178,554,244	\$178,554,244	\$178,554,244
State General Funds	\$178,554,244	\$178,554,244	\$178,554,244
TOTAL FEDERAL FUNDS	\$27,054,358	\$27,054,358	\$27,054,358
Federal Funds Not Itemized	\$27,054,358	\$27,054,358	\$27,054,358
TOTAL AGENCY FUNDS	\$36,905,598	\$36,905,598	\$36,905,598
Intergovernmental Transfers	\$13,737,948	\$13,737,948	\$13,737,948
Intergovernmental Transfers Not Itemized	\$13,737,948	\$13,737,948	\$13,737,948
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000
Sales and Services	\$21,657,650	\$21,657,650	\$21,657,650
Sales and Services Not Itemized	\$21,657,650	\$21,657,650	\$21,657,650
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	\$145,000	\$145,000	\$145,000

	Governor	House	SAC
State Funds Transfers	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$242,659,200</b>	<b>\$242,659,200</b>	<b>\$242,659,200</b>

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$184,257,692	\$184,106,666	\$184,093,466
State General Funds	\$184,257,692	\$184,106,666	\$184,093,466
<b>TOTAL FEDERAL FUNDS</b>	\$27,054,358	\$27,054,358	\$27,054,358
Federal Funds Not Itemized	\$27,054,358	\$27,054,358	\$27,054,358
<b>TOTAL AGENCY FUNDS</b>	\$36,905,598	\$36,905,598	\$36,905,598
Intergovernmental Transfers	\$13,737,948	\$13,737,948	\$13,737,948
Intergovernmental Transfers Not Itemized	\$13,737,948	\$13,737,948	\$13,737,948
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000
Sales and Services	\$21,657,650	\$21,657,650	\$21,657,650
Sales and Services Not Itemized	\$21,657,650	\$21,657,650	\$21,657,650
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$248,362,648</b>	<b>\$248,211,622</b>	<b>\$248,198,422</b>

**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	\$4,478,155	\$4,478,155	\$4,478,155
State General Funds	\$4,478,155	\$4,478,155	\$4,478,155
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,588,189</b>	<b>\$4,588,189</b>	<b>\$4,588,189</b>

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

State General Funds	\$3,231	\$3,231	\$3,231
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**252.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,106)	(\$1,106)	(\$1,106)
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**252.100 Aviation**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,480,280	\$4,480,280	\$4,480,280
State General Funds	\$4,480,280	\$4,480,280	\$4,480,280
<b>TOTAL FEDERAL FUNDS</b>	\$10,034	\$10,034	\$10,034
Federal Funds Not Itemized	\$10,034	\$10,034	\$10,034
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,590,314</b>	<b>\$4,590,314</b>	<b>\$4,590,314</b>

**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



	Governor	House	SAC
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$8,143,321</b>	<b>\$8,143,321</b>	<b>\$8,143,321</b>

**253.100 Capitol Police Services**

**Appropriation (HB 683)**

*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.*

<b>TOTAL AGENCY FUNDS</b>	\$8,143,321	\$8,143,321	\$8,143,321
<b>Intergovernmental Transfers</b>	\$190,000	\$190,000	\$190,000
<b>Intergovernmental Transfers Not Itemized</b>	\$190,000	\$190,000	\$190,000
<b>Sales and Services</b>	\$7,953,321	\$7,953,321	\$7,953,321
<b>Sales and Services Not Itemized</b>	\$7,953,321	\$7,953,321	\$7,953,321
<b>TOTAL PUBLIC FUNDS</b>	<b>\$8,143,321</b>	<b>\$8,143,321</b>	<b>\$8,143,321</b>

**Departmental Administration (DPS)**

**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.*

<b>TOTAL STATE FUNDS</b>	\$9,509,912	\$9,509,912	\$9,509,912
State General Funds	\$9,509,912	\$9,509,912	\$9,509,912
<b>TOTAL FEDERAL FUNDS</b>	\$5,571	\$5,571	\$5,571
Federal Funds Not Itemized	\$5,571	\$5,571	\$5,571
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,518,993</b>	<b>\$9,518,993</b>	<b>\$9,518,993</b>

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

State General Funds	\$9,220	\$9,220	\$9,220
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**254.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$3,157)	(\$3,157)	(\$3,157)
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**254.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$4,387	\$4,387	\$4,387
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**254.100 Departmental Administration (DPS)**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$9,520,362	\$9,520,362	\$9,520,362
<b>State General Funds</b>	\$9,520,362	\$9,520,362	\$9,520,362
<b>TOTAL FEDERAL FUNDS</b>	\$5,571	\$5,571	\$5,571
<b>Federal Funds Not Itemized</b>	\$5,571	\$5,571	\$5,571
<b>TOTAL AGENCY FUNDS</b>	\$3,510	\$3,510	\$3,510
<b>Sales and Services</b>	\$3,510	\$3,510	\$3,510
<b>Sales and Services Not Itemized</b>	\$3,510	\$3,510	\$3,510
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,529,443</b>	<b>\$9,529,443</b>	<b>\$9,529,443</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$125,545,315	\$125,545,315	\$125,545,315
State General Funds	\$125,545,315	\$125,545,315	\$125,545,315
<b>TOTAL FEDERAL FUNDS</b>	\$1,888,148	\$1,888,148	\$1,888,148
Federal Funds Not Itemized	\$1,888,148	\$1,888,148	\$1,888,148
<b>TOTAL AGENCY FUNDS</b>	<b>\$8,602,608</b>	<b>\$8,602,608</b>	<b>\$8,602,608</b>

	Governor	House	SAC
Intergovernmental Transfers	\$7,038,708	\$7,038,708	\$7,038,708
Intergovernmental Transfers Not Itemized	\$7,038,708	\$7,038,708	\$7,038,708
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000
Sales and Services	\$53,900	\$53,900	\$53,900
Sales and Services Not Itemized	\$53,900	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$136,036,071</b>	<b>\$136,036,071</b>	<b>\$136,036,071</b>

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

State General Funds	\$122,892	\$122,892	\$122,892
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**255.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$42,079)	(\$42,079)	(\$42,079)
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**255.3** *Increase funds for equipment and other one-time costs associated with one 75 person trooper school.*

State General Funds	\$1,004,855	\$1,004,855	\$1,004,855
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**255.4** *Increase funds for one-time funding to purchase 93 law enforcement pursuit vehicles.*

State General Funds	\$4,000,000	\$4,000,000	\$4,000,000
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**255.100 Field Offices and Services** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$130,630,983	\$130,630,983	\$130,630,983
State General Funds	\$130,630,983	\$130,630,983	\$130,630,983
<b>TOTAL FEDERAL FUNDS</b>	\$1,888,148	\$1,888,148	\$1,888,148
Federal Funds Not Itemized	\$1,888,148	\$1,888,148	\$1,888,148
<b>TOTAL AGENCY FUNDS</b>	\$8,602,608	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,038,708	\$7,038,708	\$7,038,708
Intergovernmental Transfers Not Itemized	\$7,038,708	\$7,038,708	\$7,038,708
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000
Sales and Services	\$53,900	\$53,900	\$53,900
Sales and Services Not Itemized	\$53,900	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$141,121,739</b>	<b>\$141,121,739</b>	<b>\$141,121,739</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$15,008,523	\$15,008,523	\$15,008,523
State General Funds	\$15,008,523	\$15,008,523	\$15,008,523
<b>TOTAL FEDERAL FUNDS</b>	\$3,880,764	\$3,880,764	\$3,880,764
Federal Funds Not Itemized	\$3,880,764	\$3,880,764	\$3,880,764
<b>TOTAL AGENCY FUNDS</b>	\$11,245,544	\$11,245,544	\$11,245,544
Intergovernmental Transfers	\$1,214,400	\$1,214,400	\$1,214,400
Intergovernmental Transfers Not Itemized	\$1,214,400	\$1,214,400	\$1,214,400
Sales and Services	\$10,031,144	\$10,031,144	\$10,031,144
Sales and Services Not Itemized	\$10,031,144	\$10,031,144	\$10,031,144
<b>TOTAL PUBLIC FUNDS</b>	<b>\$30,134,831</b>	<b>\$30,134,831</b>	<b>\$30,134,831</b>

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

State General Funds	\$12,588	\$12,588	\$12,588
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**256.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$4,310)	(\$4,310)	(\$4,310)
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**256.100 Motor Carrier Compliance** **Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$15,016,801	\$15,016,801	\$15,016,801
State General Funds	\$15,016,801	\$15,016,801	\$15,016,801
<b>TOTAL FEDERAL FUNDS</b>	\$3,880,764	\$3,880,764	\$3,880,764
Federal Funds Not Itemized	\$3,880,764	\$3,880,764	\$3,880,764
<b>TOTAL AGENCY FUNDS</b>	\$11,245,544	\$11,245,544	\$11,245,544
Intergovernmental Transfers	\$1,214,400	\$1,214,400	\$1,214,400
Intergovernmental Transfers Not Itemized	\$1,214,400	\$1,214,400	\$1,214,400
Sales and Services	\$10,031,144	\$10,031,144	\$10,031,144
Sales and Services Not Itemized	\$10,031,144	\$10,031,144	\$10,031,144
<b>TOTAL PUBLIC FUNDS</b>	\$30,143,109	\$30,143,109	\$30,143,109

**Firefighter Standards and Training Council, Georgia**

**Continuation Budget**

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	\$1,008,460	\$1,008,460	\$1,008,460
State General Funds	\$1,008,460	\$1,008,460	\$1,008,460
<b>TOTAL PUBLIC FUNDS</b>	\$1,008,460	\$1,008,460	\$1,008,460

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

State General Funds	\$147	\$147	\$147
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**257.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$237)	(\$237)	(\$237)
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**257.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$4,704	\$4,704	\$4,704
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**257.4 Increase funds to reflect fireworks excise tax collections pursuant to the passage of SR558 and SB350 (2016 Session).**

State General Funds	\$128,615	\$128,615	\$128,615
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**257.5 Reduce funds for personnel based on actual start dates for new positions.**

State General Funds		(\$1,400)	(\$14,600)
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**257.100 Firefighter Standards and Training Council, Georgia**

**Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$1,141,689	\$1,140,289	\$1,127,089
State General Funds	\$1,141,689	\$1,140,289	\$1,127,089
<b>TOTAL PUBLIC FUNDS</b>	\$1,141,689	\$1,140,289	\$1,127,089

**Highway Safety, Office of**

**Continuation Budget**

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$3,524,883	\$3,524,883	\$3,524,883
State General Funds	\$3,524,883	\$3,524,883	\$3,524,883
<b>TOTAL FEDERAL FUNDS</b>	\$19,689,178	\$19,689,178	\$19,689,178
Federal Funds Not Itemized	\$19,689,178	\$19,689,178	\$19,689,178
<b>TOTAL AGENCY FUNDS</b>	\$507,912	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912	\$507,912
Sales and Services Not Itemized	\$507,912	\$507,912	\$507,912
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000
<b>TOTAL PUBLIC FUNDS</b>	\$23,866,973	\$23,866,973	\$23,866,973

<b>258.1</b>	<i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i>			
State General Funds		\$278	\$278	\$278
<b>258.2</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds		(\$378)	(\$378)	(\$378)
<b>258.3</b>	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>			
State General Funds		\$2,120	\$2,120	\$2,120
<b>258.4</b>	<i>Increase funds for driver education and training to reflect the intent of Joshua's Law per HB806 (2016 Session).</i>			
State General Funds		\$181,370	\$181,370	\$181,370

<b>258.100 Highway Safety, Office of</b>	<b>Appropriation (HB 683)</b>		
<i>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.</i>			
<b>TOTAL STATE FUNDS</b>	\$3,708,273	\$3,708,273	\$3,708,273
<b>State General Funds</b>	\$3,708,273	\$3,708,273	\$3,708,273
<b>TOTAL FEDERAL FUNDS</b>	\$19,689,178	\$19,689,178	\$19,689,178
<b>Federal Funds Not Itemized</b>	\$19,689,178	\$19,689,178	\$19,689,178
<b>TOTAL AGENCY FUNDS</b>	\$507,912	\$507,912	\$507,912
<b>Sales and Services</b>	\$507,912	\$507,912	\$507,912
<b>Sales and Services Not Itemized</b>	\$507,912	\$507,912	\$507,912
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$145,000	\$145,000	\$145,000
<b>State Funds Transfers</b>	\$145,000	\$145,000	\$145,000
<b>Agency to Agency Contracts</b>	\$145,000	\$145,000	\$145,000
<b>TOTAL PUBLIC FUNDS</b>	\$24,050,363	\$24,050,363	\$24,050,363

<b>Peace Officer Standards and Training Council, Georgia</b>	<b>Continuation Budget</b>		
<i>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.</i>			
TOTAL STATE FUNDS	\$3,574,821	\$3,574,821	\$3,574,821
State General Funds	\$3,574,821	\$3,574,821	\$3,574,821
TOTAL PUBLIC FUNDS	\$3,574,821	\$3,574,821	\$3,574,821

<b>259.1</b>	<i>Increase funds to reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.</i>			
State General Funds		\$4,399	\$4,399	\$4,399
<b>259.2</b>	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds		(\$919)	(\$919)	(\$919)
<b>259.3</b>	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>			
State General Funds		\$4,531	\$4,531	\$4,531
<b>259.4</b>	<i>Reduce funds for personnel based on actual start dates for new positions.</i>			
State General Funds			(\$30,520)	(\$30,520)

<b>259.100 Peace Officer Standards and Training Council, Georgia</b>	<b>Appropriation (HB 683)</b>		
<i>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.</i>			
<b>TOTAL STATE FUNDS</b>	\$3,582,832	\$3,552,312	\$3,552,312
<b>State General Funds</b>	\$3,582,832	\$3,552,312	\$3,552,312
<b>TOTAL PUBLIC FUNDS</b>	\$3,582,832	\$3,552,312	\$3,552,312

<b>Public Safety Training Center, Georgia</b>	<b>Continuation Budget</b>
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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	\$15,904,175	\$15,904,175	\$15,904,175
State General Funds	\$15,904,175	\$15,904,175	\$15,904,175
TOTAL FEDERAL FUNDS	\$1,580,663	\$1,580,663	\$1,580,663
Federal Funds Not Itemized	\$1,580,663	\$1,580,663	\$1,580,663
TOTAL AGENCY FUNDS	\$8,302,703	\$8,302,703	\$8,302,703
Intergovernmental Transfers	\$5,294,840	\$5,294,840	\$5,294,840
Intergovernmental Transfers Not Itemized	\$5,294,840	\$5,294,840	\$5,294,840
Sales and Services	\$3,007,863	\$3,007,863	\$3,007,863
Sales and Services Not Itemized	\$3,007,863	\$3,007,863	\$3,007,863
TOTAL PUBLIC FUNDS	\$25,787,541	\$25,787,541	\$25,787,541

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

State General Funds	\$7,440	\$7,440	\$7,440
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**260.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$3,989)	(\$3,989)	(\$3,989)
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**260.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$12,171	\$12,171	\$12,171
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**260.4** Increase funds for one-time funding to purchase vehicles and equipment for five Crisis Intervention Training (CIT) positions.

State General Funds	\$125,425	\$125,425	\$125,425
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**260.5** Increase funds for one-time funding to purchase six additional vehicles for the Public Safety Training Instructor positions at the six satellite academies.

State General Funds	\$131,250	\$131,250	\$131,250
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**260.6** Reduce funds for personnel based on actual start dates for new positions.

State General Funds		(\$119,106)	(\$119,106)
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**260.100 Public Safety Training Center, Georgia** **Appropriation (HB 683)**

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	\$16,176,472	\$16,057,366	\$16,057,366
State General Funds	\$16,176,472	\$16,057,366	\$16,057,366
TOTAL FEDERAL FUNDS	\$1,580,663	\$1,580,663	\$1,580,663
Federal Funds Not Itemized	\$1,580,663	\$1,580,663	\$1,580,663
TOTAL AGENCY FUNDS	\$8,302,703	\$8,302,703	\$8,302,703
Intergovernmental Transfers	\$5,294,840	\$5,294,840	\$5,294,840
Intergovernmental Transfers Not Itemized	\$5,294,840	\$5,294,840	\$5,294,840
Sales and Services	\$3,007,863	\$3,007,863	\$3,007,863
Sales and Services Not Itemized	\$3,007,863	\$3,007,863	\$3,007,863
TOTAL PUBLIC FUNDS	\$26,059,838	\$25,940,732	\$25,940,732

**Section 40: Public Service Commission**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$9,434,186	\$9,434,186	\$9,434,186
State General Funds	\$9,434,186	\$9,434,186	\$9,434,186
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	\$10,777,286	\$10,777,286	\$10,777,286

**Section Total - Final**

TOTAL STATE FUNDS	\$9,437,717	\$9,437,717	\$9,437,717
State General Funds	\$9,437,717	\$9,437,717	\$9,437,717
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	\$10,780,817	\$10,780,817	\$10,780,817

**Commission Administration (PSC)**

**Continuation Budget**

*The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

TOTAL STATE FUNDS	\$1,554,632	\$1,554,632	\$1,554,632
State General Funds	\$1,554,632	\$1,554,632	\$1,554,632
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,638,132	\$1,638,132	\$1,638,132

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

State General Funds	\$1,358	\$1,358	\$1,358
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**261.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$3,541)	(\$3,541)	(\$3,541)
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**261.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$5,714	\$5,714	\$5,714
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**261.100 Commission Administration (PSC)**

**Appropriation (HB 683)**

*The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

TOTAL STATE FUNDS	\$1,558,163	\$1,558,163	\$1,558,163
State General Funds	\$1,558,163	\$1,558,163	\$1,558,163
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,641,663	\$1,641,663	\$1,641,663

**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	\$1,117,952	\$1,117,952	\$1,117,952
State General Funds	\$1,117,952	\$1,117,952	\$1,117,952
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	\$2,349,052	\$2,349,052	\$2,349,052

**262.100 Facility Protection**

**Appropriation (HB 683)**

*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	\$1,117,952	\$1,117,952	\$1,117,952
State General Funds	\$1,117,952	\$1,117,952	\$1,117,952
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	\$2,349,052	\$2,349,052	\$2,349,052

**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	\$6,761,602	\$6,761,602	\$6,761,602
State General Funds	\$6,761,602	\$6,761,602	\$6,761,602
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$6,790,102	\$6,790,102	\$6,790,102

**263.100 Utilities Regulation**

**Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$6,761,602	\$6,761,602	\$6,761,602
State General Funds	\$6,761,602	\$6,761,602	\$6,761,602
<b>TOTAL FEDERAL FUNDS</b>	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500
<b>TOTAL PUBLIC FUNDS</b>	\$6,790,102	\$6,790,102	\$6,790,102

## Section 41: Regents, University System of Georgia

### Section Total - Continuation

TOTAL STATE FUNDS	\$2,305,085,976	\$2,305,085,976	\$2,305,085,976
State General Funds	\$2,305,085,976	\$2,305,085,976	\$2,305,085,976
TOTAL AGENCY FUNDS	\$5,377,687,172	\$5,377,687,172	\$5,377,687,172
Contributions, Donations, and Forfeitures	\$4,236,754	\$4,236,754	\$4,236,754
Contributions, Donations, and Forfeitures Not Itemized	\$4,236,754	\$4,236,754	\$4,236,754
Intergovernmental Transfers	\$2,375,264,572	\$2,375,264,572	\$2,375,264,572
University System of Georgia Research Funds	\$2,183,681,574	\$2,183,681,574	\$2,183,681,574
Intergovernmental Transfers Not Itemized	\$191,582,998	\$191,582,998	\$191,582,998
Rebates, Refunds, and Reimbursements	\$282,651,128	\$282,651,128	\$282,651,128
Rebates, Refunds, and Reimbursements Not Itemized	\$282,651,128	\$282,651,128	\$282,651,128
Sales and Services	\$2,715,534,718	\$2,715,534,718	\$2,715,534,718
Record Center Storage Fees	\$618,902	\$618,902	\$618,902
Sales and Services Not Itemized	\$447,160,626	\$447,160,626	\$447,160,626
Tuition and Fees for Higher Education	\$2,267,755,190	\$2,267,755,190	\$2,267,755,190
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,603,302	\$16,603,302	\$16,603,302
State Funds Transfers	\$3,286,331	\$3,286,331	\$3,286,331
Agency to Agency Contracts	\$3,286,331	\$3,286,331	\$3,286,331
Agency Funds Transfers	\$13,316,971	\$13,316,971	\$13,316,971
Agency Fund Transfers Not Itemized	\$13,316,971	\$13,316,971	\$13,316,971
TOTAL PUBLIC FUNDS	\$7,699,376,450	\$7,699,376,450	\$7,699,376,450

### Section Total - Final

TOTAL STATE FUNDS	\$2,317,316,150	\$2,317,248,382	\$2,317,198,382
State General Funds	\$2,317,316,150	\$2,317,248,382	\$2,317,198,382
TOTAL AGENCY FUNDS	\$5,373,450,418	\$5,373,450,418	\$5,373,450,418
Intergovernmental Transfers	\$2,375,264,572	\$2,375,264,572	\$2,375,264,572
University System of Georgia Research Funds	\$2,183,681,574	\$2,183,681,574	\$2,183,681,574
Intergovernmental Transfers Not Itemized	\$191,582,998	\$191,582,998	\$191,582,998
Rebates, Refunds, and Reimbursements	\$282,651,128	\$282,651,128	\$282,651,128
Rebates, Refunds, and Reimbursements Not Itemized	\$282,651,128	\$282,651,128	\$282,651,128
Sales and Services	\$2,715,534,718	\$2,715,534,718	\$2,715,534,718
Record Center Storage Fees	\$618,902	\$618,902	\$618,902
Sales and Services Not Itemized	\$447,160,626	\$447,160,626	\$447,160,626
Tuition and Fees for Higher Education	\$2,267,755,190	\$2,267,755,190	\$2,267,755,190
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,603,302	\$16,603,302	\$16,603,302
State Funds Transfers	\$3,286,331	\$3,286,331	\$3,286,331
Agency to Agency Contracts	\$3,286,331	\$3,286,331	\$3,286,331
Agency Funds Transfers	\$13,316,971	\$13,316,971	\$13,316,971
Agency Fund Transfers Not Itemized	\$13,316,971	\$13,316,971	\$13,316,971
TOTAL PUBLIC FUNDS	\$7,707,369,870	\$7,707,302,102	\$7,707,252,102

## Agricultural Experiment Station

### Continuation Budget

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$45,107,031	\$45,107,031	\$45,107,031
State General Funds	\$45,107,031	\$45,107,031	\$45,107,031
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

	Governor	House	SAC
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	\$82,659,950	\$82,659,950	\$82,659,950

**264.100 Agricultural Experiment Station**

**Appropriation (HB 683)**

*The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.*

TOTAL STATE FUNDS	\$45,107,031	\$45,107,031	\$45,107,031
State General Funds	\$45,107,031	\$45,107,031	\$45,107,031
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	\$82,659,950	\$82,659,950	\$82,659,950

**Athens & 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	\$3,323,357	\$3,323,357	\$3,323,357
Intergovernmental Transfers	\$375,000	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000
Sales and Services	\$2,948,357	\$2,948,357	\$2,948,357
Sales and Services Not Itemized	\$2,948,357	\$2,948,357	\$2,948,357
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,286,331	\$3,286,331	\$3,286,331
State Funds Transfers	\$3,286,331	\$3,286,331	\$3,286,331
Agency to Agency Contracts	\$3,286,331	\$3,286,331	\$3,286,331
TOTAL PUBLIC FUNDS	\$6,609,688	\$6,609,688	\$6,609,688

**265.98** *Change the name of the Athens and Tifton Veterinary Laboratories program to the Athens & Tifton Veterinary Laboratories program. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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**265.100 Athens & Tifton Veterinary Laboratories**

**Appropriation (HB 683)**

*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	\$3,323,357	\$3,323,357	\$3,323,357
Intergovernmental Transfers	\$375,000	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000
Sales and Services	\$2,948,357	\$2,948,357	\$2,948,357
Sales and Services Not Itemized	\$2,948,357	\$2,948,357	\$2,948,357
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,286,331	\$3,286,331	\$3,286,331
State Funds Transfers	\$3,286,331	\$3,286,331	\$3,286,331
Agency to Agency Contracts	\$3,286,331	\$3,286,331	\$3,286,331
TOTAL PUBLIC FUNDS	\$6,609,688	\$6,609,688	\$6,609,688

**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	\$39,842,725	\$39,842,725	\$39,842,725
State General Funds	\$39,842,725	\$39,842,725	\$39,842,725
TOTAL AGENCY FUNDS	\$23,500,000	\$23,500,000	\$23,500,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000	\$10,000,000



	Governor	House	SAC
University System of Georgia Research Funds	\$10,000,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$250,000	\$250,000	\$250,000
Rebates, Refunds, and Reimbursements Not Itemized	\$250,000	\$250,000	\$250,000
Sales and Services	\$13,250,000	\$13,250,000	\$13,250,000
Sales and Services Not Itemized	\$13,250,000	\$13,250,000	\$13,250,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$7,833,929</b>	<b>\$7,833,929</b>	<b>\$7,833,929</b>
Agency Funds Transfers	\$7,833,929	\$7,833,929	\$7,833,929
Agency Fund Transfers Not Itemized	\$7,833,929	\$7,833,929	\$7,833,929
<b>TOTAL PUBLIC FUNDS</b>	<b>\$71,176,654</b>	<b>\$71,176,654</b>	<b>\$71,176,654</b>

**266.1 Increase funds for one-time funding to replace three vehicles.**

State General Funds	\$64,596	\$64,596	\$64,596
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**266.100 Cooperative Extension Service** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$39,907,321</b>	<b>\$39,907,321</b>	<b>\$39,907,321</b>
State General Funds	\$39,907,321	\$39,907,321	\$39,907,321
<b>TOTAL AGENCY FUNDS</b>	<b>\$23,500,000</b>	<b>\$23,500,000</b>	<b>\$23,500,000</b>
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	\$250,000	\$250,000	\$250,000
Rebates, Refunds, and Reimbursements Not Itemized	\$250,000	\$250,000	\$250,000
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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$7,833,929</b>	<b>\$7,833,929</b>	<b>\$7,833,929</b>
Agency Funds Transfers	\$7,833,929	\$7,833,929	\$7,833,929
Agency Fund Transfers Not Itemized	\$7,833,929	\$7,833,929	\$7,833,929
<b>TOTAL PUBLIC FUNDS</b>	<b>\$71,241,250</b>	<b>\$71,241,250</b>	<b>\$71,241,250</b>

**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.*

<b>TOTAL STATE FUNDS</b>	<b>\$19,510,493</b>	<b>\$19,510,493</b>	<b>\$19,510,493</b>
State General Funds	\$19,510,493	\$19,510,493	\$19,510,493
<b>TOTAL AGENCY FUNDS</b>	<b>\$10,900,000</b>	<b>\$10,900,000</b>	<b>\$10,900,000</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$30,410,493</b>	<b>\$30,410,493</b>	<b>\$30,410,493</b>

**267.100 Enterprise Innovation Institute** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$19,510,493</b>	<b>\$19,510,493</b>	<b>\$19,510,493</b>
State General Funds	\$19,510,493	\$19,510,493	\$19,510,493
<b>TOTAL AGENCY FUNDS</b>	<b>\$10,900,000</b>	<b>\$10,900,000</b>	<b>\$10,900,000</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$30,410,493</b>	<b>\$30,410,493</b>	<b>\$30,410,493</b>

**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	\$983,248	\$983,248	\$983,248
State General Funds	\$983,248	\$983,248	\$983,248
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	\$1,559,236	\$1,559,236	\$1,559,236

**268.100 Forestry Cooperative Extension**

**Appropriation (HB 683)**

*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	\$983,248	\$983,248	\$983,248
State General Funds	\$983,248	\$983,248	\$983,248
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	\$1,559,236	\$1,559,236	\$1,559,236

**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	\$2,908,323	\$2,908,323	\$2,908,323
State General Funds	\$2,908,323	\$2,908,323	\$2,908,323
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	\$13,158,749	\$13,158,749	\$13,158,749

**269.100 Forestry Research**

**Appropriation (HB 683)**

*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	\$2,908,323	\$2,908,323	\$2,908,323
State General Funds	\$2,908,323	\$2,908,323	\$2,908,323
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	\$13,158,749	\$13,158,749	\$13,158,749

**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	\$4,720,507	\$4,720,507	\$4,720,507
State General Funds	\$4,720,507	\$4,720,507	\$4,720,507
TOTAL AGENCY FUNDS	\$883,030	\$883,030	\$883,030
Rebates, Refunds, and Reimbursements	\$64,128	\$64,128	\$64,128
Rebates, Refunds, and Reimbursements Not Itemized	\$64,128	\$64,128	\$64,128
Sales and Services	\$818,902	\$818,902	\$818,902
Record Center Storage Fees	\$618,902	\$618,902	\$618,902

	Governor	House	SAC
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$5,603,537</b>	<b>\$5,603,537</b>	<b>\$5,603,537</b>

**270.100 Georgia Archives** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,720,507	\$4,720,507	\$4,720,507
<b>State General Funds</b>	\$4,720,507	\$4,720,507	\$4,720,507
<b>TOTAL AGENCY FUNDS</b>	\$883,030	\$883,030	\$883,030
<b>Rebates, Refunds, and Reimbursements</b>	\$64,128	\$64,128	\$64,128
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$64,128	\$64,128	\$64,128
<b>Sales and Services</b>	\$818,902	\$818,902	\$818,902
<b>Record Center Storage Fees</b>	\$618,902	\$618,902	\$618,902
<b>Sales and Services Not Itemized</b>	\$200,000	\$200,000	\$200,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$5,603,537</b>	<b>\$5,603,537</b>	<b>\$5,603,537</b>

**Georgia Research Alliance** **Continuation Budget**

*The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.*

<b>TOTAL STATE FUNDS</b>	\$5,105,243	\$5,105,243	\$5,105,243
<b>State General Funds</b>	\$5,105,243	\$5,105,243	\$5,105,243
<b>TOTAL PUBLIC FUNDS</b>	<b>\$5,105,243</b>	<b>\$5,105,243</b>	<b>\$5,105,243</b>

**272.100 Georgia Research Alliance** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,105,243	\$5,105,243	\$5,105,243
<b>State General Funds</b>	\$5,105,243	\$5,105,243	\$5,105,243
<b>TOTAL PUBLIC FUNDS</b>	<b>\$5,105,243</b>	<b>\$5,105,243</b>	<b>\$5,105,243</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0
<b>State General Funds</b>	\$0	\$0	\$0
<b>TOTAL AGENCY FUNDS</b>	\$4,236,754	\$4,236,754	\$4,236,754
<b>Contributions, Donations, and Forfeitures</b>	\$4,236,754	\$4,236,754	\$4,236,754
<b>Contributions, Donations, and Forfeitures Not Itemized</b>	\$4,236,754	\$4,236,754	\$4,236,754
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,236,754</b>	<b>\$4,236,754</b>	<b>\$4,236,754</b>

**273.1 Eliminate funds.**

Contributions, Donations, and Forfeitures Not Itemized	(\$4,236,754)	(\$4,236,754)	(\$4,236,754)
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**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.*

<b>TOTAL STATE FUNDS</b>	\$6,072,039	\$6,072,039	\$6,072,039
<b>State General Funds</b>	\$6,072,039	\$6,072,039	\$6,072,039
<b>TOTAL AGENCY FUNDS</b>	\$406,225,535	\$406,225,535	\$406,225,535
<b>Intergovernmental Transfers</b>	\$255,583,517	\$255,583,517	\$255,583,517
<b>University System of Georgia Research Funds</b>	\$255,583,517	\$255,583,517	\$255,583,517
<b>Rebates, Refunds, and Reimbursements</b>	\$140,042,683	\$140,042,683	\$140,042,683
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$140,042,683	\$140,042,683	\$140,042,683
<b>Sales and Services</b>	\$10,599,335	\$10,599,335	\$10,599,335
<b>Sales and Services Not Itemized</b>	\$10,599,335	\$10,599,335	\$10,599,335
<b>TOTAL PUBLIC FUNDS</b>	<b>\$412,297,574</b>	<b>\$412,297,574</b>	<b>\$412,297,574</b>

**274.100 Georgia Tech Research Institute**

**Appropriation (HB 683)**

*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	\$6,072,039	\$6,072,039	\$6,072,039
State General Funds	\$6,072,039	\$6,072,039	\$6,072,039
TOTAL AGENCY FUNDS	\$406,225,535	\$406,225,535	\$406,225,535
Intergovernmental Transfers	\$255,583,517	\$255,583,517	\$255,583,517
University System of Georgia Research Funds	\$255,583,517	\$255,583,517	\$255,583,517
Rebates, Refunds, and Reimbursements	\$140,042,683	\$140,042,683	\$140,042,683
Rebates, Refunds, and Reimbursements Not Itemized	\$140,042,683	\$140,042,683	\$140,042,683
Sales and Services	\$10,599,335	\$10,599,335	\$10,599,335
Sales and Services Not Itemized	\$10,599,335	\$10,599,335	\$10,599,335
TOTAL PUBLIC FUNDS	\$412,297,574	\$412,297,574	\$412,297,574

**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	\$993,619	\$993,619	\$993,619
State General Funds	\$993,619	\$993,619	\$993,619
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	\$1,479,900	\$1,479,900	\$1,479,900

**275.100 Marine Institute**

**Appropriation (HB 683)**

*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	\$993,619	\$993,619	\$993,619
State General Funds	\$993,619	\$993,619	\$993,619
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	\$1,479,900	\$1,479,900	\$1,479,900

**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	\$1,522,189	\$1,522,189	\$1,522,189
State General Funds	\$1,522,189	\$1,522,189	\$1,522,189
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	\$2,867,718	\$2,867,718	\$2,867,718

**276.100 Marine Resources Extension Center**

**Appropriation (HB 683)**

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

TOTAL STATE FUNDS	\$1,522,189	\$1,522,189	\$1,522,189
State General Funds	\$1,522,189	\$1,522,189	\$1,522,189
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000

	Governor	House	SAC
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,867,718</b>	<b>\$2,867,718</b>	<b>\$2,867,718</b>

**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	\$30,392,211	\$30,392,211	\$30,392,211
State General Funds	\$30,392,211	\$30,392,211	\$30,392,211
<b>TOTAL PUBLIC FUNDS</b>	<b>\$30,392,211</b>	<b>\$30,392,211</b>	<b>\$30,392,211</b>

**277.100 Medical College of Georgia Hospital and Clinics**

**Appropriation (HB 683)**

*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	\$30,392,211	\$30,392,211	\$30,392,211
State General Funds	\$30,392,211	\$30,392,211	\$30,392,211
<b>TOTAL PUBLIC FUNDS</b>	<b>\$30,392,211</b>	<b>\$30,392,211</b>	<b>\$30,392,211</b>

**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	\$37,205,936	\$37,205,936	\$37,205,936
State General Funds	\$37,205,936	\$37,205,936	\$37,205,936
TOTAL AGENCY FUNDS	\$4,287,961	\$4,287,961	\$4,287,961
Rebates, Refunds, and Reimbursements	\$90,169	\$90,169	\$90,169
Rebates, Refunds, and Reimbursements Not Itemized	\$90,169	\$90,169	\$90,169
Sales and Services	\$4,197,792	\$4,197,792	\$4,197,792
Sales and Services Not Itemized	\$4,197,792	\$4,197,792	\$4,197,792
<b>TOTAL PUBLIC FUNDS</b>	<b>\$41,493,897</b>	<b>\$41,493,897</b>	<b>\$41,493,897</b>

**278.100 Public Libraries**

**Appropriation (HB 683)**

*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	\$37,205,936	\$37,205,936	\$37,205,936
State General Funds	\$37,205,936	\$37,205,936	\$37,205,936
TOTAL AGENCY FUNDS	\$4,287,961	\$4,287,961	\$4,287,961
Rebates, Refunds, and Reimbursements	\$90,169	\$90,169	\$90,169
Rebates, Refunds, and Reimbursements Not Itemized	\$90,169	\$90,169	\$90,169
Sales and Services	\$4,197,792	\$4,197,792	\$4,197,792
Sales and Services Not Itemized	\$4,197,792	\$4,197,792	\$4,197,792
<b>TOTAL PUBLIC FUNDS</b>	<b>\$41,493,897</b>	<b>\$41,493,897</b>	<b>\$41,493,897</b>

**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	\$24,997,015	\$24,997,015	\$24,997,015
State General Funds	\$24,997,015	\$24,997,015	\$24,997,015
<b>TOTAL PUBLIC FUNDS</b>	<b>\$24,997,015</b>	<b>\$24,997,015</b>	<b>\$24,997,015</b>

**279.1** *Increase funds for the Graduate Medical Education program at Augusta University to offset operations deficit due to higher operations expenses and capped Medicare reimbursements.*

State General Funds	\$10,000,000	\$10,000,000	\$10,000,000
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**279.2** Increase funds for planning for the Center for Rural Prosperity and Innovations as recommended by the House Rural Development Council.

State General Funds		\$75,000	\$25,000
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**279.100 Public Service / Special Funding Initiatives** **Appropriation (HB 683)**

*The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.*

<b>TOTAL STATE FUNDS</b>	\$34,997,015	\$35,072,015	\$35,022,015
State General Funds	\$34,997,015	\$35,072,015	\$35,022,015
<b>TOTAL PUBLIC FUNDS</b>	\$34,997,015	\$35,072,015	\$35,022,015

**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	\$12,250,625	\$12,250,625	\$12,250,625
State General Funds	\$12,250,625	\$12,250,625	\$12,250,625
TOTAL PUBLIC FUNDS	\$12,250,625	\$12,250,625	\$12,250,625

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

State General Funds	\$19,652	\$19,652	\$19,652
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**280.100 Regents Central Office** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$12,270,277	\$12,270,277	\$12,270,277
State General Funds	\$12,270,277	\$12,270,277	\$12,270,277
<b>TOTAL PUBLIC FUNDS</b>	\$12,270,277	\$12,270,277	\$12,270,277

**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	\$1,388,024	\$1,388,024	\$1,388,024
State General Funds	\$1,388,024	\$1,388,024	\$1,388,024
TOTAL AGENCY FUNDS	\$3,900,620	\$3,900,620	\$3,900,620
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	\$650,000	\$650,000	\$650,000
Sales and Services Not Itemized	\$650,000	\$650,000	\$650,000
TOTAL PUBLIC FUNDS	\$5,288,644	\$5,288,644	\$5,288,644

**281.100 Skidaway Institute of Oceanography** **Appropriation (HB 683)**

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

<b>TOTAL STATE FUNDS</b>	\$1,388,024	\$1,388,024	\$1,388,024
State General Funds	\$1,388,024	\$1,388,024	\$1,388,024
TOTAL AGENCY FUNDS	\$3,900,620	\$3,900,620	\$3,900,620
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	\$650,000	\$650,000	\$650,000
Sales and Services Not Itemized	\$650,000	\$650,000	\$650,000
TOTAL PUBLIC FUNDS	\$5,288,644	\$5,288,644	\$5,288,644

**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	\$2,047,001,762	\$2,047,001,762	\$2,047,001,762
State General Funds	\$2,047,001,762	\$2,047,001,762	\$2,047,001,762
TOTAL AGENCY FUNDS	\$4,857,951,814	\$4,857,951,814	\$4,857,951,814
Intergovernmental Transfers	\$2,066,111,799	\$2,066,111,799	\$2,066,111,799
University System of Georgia Research Funds	\$1,882,528,801	\$1,882,528,801	\$1,882,528,801
Intergovernmental Transfers Not Itemized	\$183,582,998	\$183,582,998	\$183,582,998
Rebates, Refunds, and Reimbursements	\$137,598,514	\$137,598,514	\$137,598,514
Rebates, Refunds, and Reimbursements Not Itemized	\$137,598,514	\$137,598,514	\$137,598,514
Sales and Services	\$2,654,241,501	\$2,654,241,501	\$2,654,241,501
Sales and Services Not Itemized	\$386,486,311	\$386,486,311	\$386,486,311
Tuition and Fees for Higher Education	\$2,267,755,190	\$2,267,755,190	\$2,267,755,190
TOTAL PUBLIC FUNDS	\$6,904,953,576	\$6,904,953,576	\$6,904,953,576

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

State General Funds	\$2,127,124	\$2,127,124	\$2,127,124
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**282.2** Perform a market study of professional and masters level degrees currently offered at university programs in South Georgia to include recommendations for adjustments to offerings based on matriculation, demand, and industry interest and report to the House Rural Development Council, Rural Georgia Senate Study Committee, and the House and Senate Higher Education Committees by September 1, 2018. (H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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**282.100 Teaching** **Appropriation (HB 683)**

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	\$2,049,128,886	\$2,049,128,886	\$2,049,128,886
State General Funds	\$2,049,128,886	\$2,049,128,886	\$2,049,128,886
TOTAL AGENCY FUNDS	\$4,857,951,814	\$4,857,951,814	\$4,857,951,814
Intergovernmental Transfers	\$2,066,111,799	\$2,066,111,799	\$2,066,111,799
University System of Georgia Research Funds	\$1,882,528,801	\$1,882,528,801	\$1,882,528,801
Intergovernmental Transfers Not Itemized	\$183,582,998	\$183,582,998	\$183,582,998
Rebates, Refunds, and Reimbursements	\$137,598,514	\$137,598,514	\$137,598,514
Rebates, Refunds, and Reimbursements Not Itemized	\$137,598,514	\$137,598,514	\$137,598,514
Sales and Services	\$2,654,241,501	\$2,654,241,501	\$2,654,241,501
Sales and Services Not Itemized	\$386,486,311	\$386,486,311	\$386,486,311
Tuition and Fees for Higher Education	\$2,267,755,190	\$2,267,755,190	\$2,267,755,190
TOTAL PUBLIC FUNDS	\$6,907,080,700	\$6,907,080,700	\$6,907,080,700

**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	\$3,209,528	\$3,209,528	\$3,209,528
State General Funds	\$3,209,528	\$3,209,528	\$3,209,528
TOTAL PUBLIC FUNDS	\$3,209,528	\$3,209,528	\$3,209,528

**283.1** Reduce funds for personnel based on actual start dates for new positions.

State General Funds	(\$142,768)	(\$142,768)	(\$142,768)
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**283.100 Veterinary Medicine Experiment Station** **Appropriation (HB 683)**

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	\$3,209,528	\$3,066,760	\$3,066,760
State General Funds	\$3,209,528	\$3,066,760	\$3,066,760
TOTAL PUBLIC FUNDS	\$3,209,528	\$3,066,760	\$3,066,760

**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	\$465,826	\$465,826	\$465,826
State General Funds	\$465,826	\$465,826	\$465,826
TOTAL AGENCY FUNDS	\$17,750,000	\$17,750,000	\$17,750,000
Sales and Services	\$17,750,000	\$17,750,000	\$17,750,000
Sales and Services Not Itemized	\$17,750,000	\$17,750,000	\$17,750,000
TOTAL PUBLIC FUNDS	\$18,215,826	\$18,215,826	\$18,215,826

**284.100 Veterinary Medicine Teaching Hospital** **Appropriation (HB 683)**

*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	\$465,826	\$465,826	\$465,826
State General Funds	\$465,826	\$465,826	\$465,826
TOTAL AGENCY FUNDS	\$17,750,000	\$17,750,000	\$17,750,000
Sales and Services	\$17,750,000	\$17,750,000	\$17,750,000
Sales and Services Not Itemized	\$17,750,000	\$17,750,000	\$17,750,000
TOTAL PUBLIC FUNDS	\$18,215,826	\$18,215,826	\$18,215,826

**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	\$6,162,608	\$6,162,608	\$6,162,608
State General Funds	\$6,162,608	\$6,162,608	\$6,162,608
TOTAL PUBLIC FUNDS	\$6,162,608	\$6,162,608	\$6,162,608

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

State General Funds	\$14,158	\$14,158	\$14,158
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**285.100 Payments to Georgia Military College** **Appropriation (HB 683)**

*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	\$6,176,766	\$6,176,766	\$6,176,766
State General Funds	\$6,176,766	\$6,176,766	\$6,176,766
TOTAL PUBLIC FUNDS	\$6,176,766	\$6,176,766	\$6,176,766

**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	\$15,247,024	\$15,247,024	\$15,247,024
State General Funds	\$15,247,024	\$15,247,024	\$15,247,024
TOTAL PUBLIC FUNDS	\$15,247,024	\$15,247,024	\$15,247,024

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

State General Funds	\$767	\$767	\$767
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**286.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,913)	(\$2,913)	(\$2,913)
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**286.3** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$6,790	\$6,790	\$6,790
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**286.100 Payments to Georgia Public Telecommunications Commission** **Appropriation (HB 683)**



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.

<b>TOTAL STATE FUNDS</b>	\$15,251,668	\$15,251,668	\$15,251,668
State General Funds	\$15,251,668	\$15,251,668	\$15,251,668
<b>TOTAL PUBLIC FUNDS</b>	\$15,251,668	\$15,251,668	\$15,251,668

## Section 42: Revenue, Department of

### Section Total - Continuation

TOTAL STATE FUNDS	\$189,500,433	\$189,500,433	\$189,500,433
State General Funds	\$189,066,650	\$189,066,650	\$189,066,650
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$2,113,684	\$2,113,684	\$2,113,684
Federal Funds Not Itemized	\$1,594,786	\$1,594,786	\$1,594,786
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$518,898	\$518,898	\$518,898
TOTAL AGENCY FUNDS	\$1,891,921	\$1,891,921	\$1,891,921
Sales and Services	\$1,891,921	\$1,891,921	\$1,891,921
Sales and Services Not Itemized	\$1,891,921	\$1,891,921	\$1,891,921
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$257,711	\$257,711	\$257,711
State Funds Transfers	\$257,711	\$257,711	\$257,711
Agency to Agency Contracts	\$257,711	\$257,711	\$257,711
<b>TOTAL PUBLIC FUNDS</b>	\$193,763,749	\$193,763,749	\$193,763,749

### Section Total - Final

<b>TOTAL STATE FUNDS</b>	\$209,154,510	\$209,154,510	\$209,154,510
State General Funds	\$208,720,727	\$208,720,727	\$208,720,727
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783
<b>TOTAL FEDERAL FUNDS</b>	\$2,113,684	\$2,113,684	\$2,113,684
Federal Funds Not Itemized	\$1,594,786	\$1,594,786	\$1,594,786
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$518,898	\$518,898	\$518,898
<b>TOTAL AGENCY FUNDS</b>	\$1,891,921	\$1,891,921	\$1,891,921
Sales and Services	\$1,891,921	\$1,891,921	\$1,891,921
Sales and Services Not Itemized	\$1,891,921	\$1,891,921	\$1,891,921
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$257,711	\$257,711	\$257,711
State Funds Transfers	\$257,711	\$257,711	\$257,711
Agency to Agency Contracts	\$257,711	\$257,711	\$257,711
<b>TOTAL PUBLIC FUNDS</b>	\$213,417,826	\$213,417,826	\$213,417,826

## Departmental Administration (DOR)

### Continuation Budget

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	\$14,328,477	\$14,328,477	\$14,328,477
State General Funds	\$14,328,477	\$14,328,477	\$14,328,477
<b>TOTAL PUBLIC FUNDS</b>	\$14,328,477	\$14,328,477	\$14,328,477

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

State General Funds	\$3,804	\$3,804	\$3,804
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**287.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$4,342)	(\$4,342)	(\$4,342)
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**287.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$7,579	\$7,579	\$7,579
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### 287.100 Departmental Administration (DOR)

### Appropriation (HB 683)

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.

<b>TOTAL STATE FUNDS</b>	\$14,335,518	\$14,335,518	\$14,335,518
State General Funds	\$14,335,518	\$14,335,518	\$14,335,518
<b>TOTAL PUBLIC FUNDS</b>	\$14,335,518	\$14,335,518	\$14,335,518

**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

**288.1 Increase funds for Forestland Protection Act grant reimbursements.**

State General Funds	\$17,616,054	\$17,616,054	\$17,616,054
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**288.100 Forestland Protection Grants**

**Appropriation (HB 683)**

*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	\$31,688,405	\$31,688,405	\$31,688,405
State General Funds	\$31,688,405	\$31,688,405	\$31,688,405
TOTAL PUBLIC FUNDS	\$31,688,405	\$31,688,405	\$31,688,405

**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	\$7,624,064	\$7,624,064	\$7,624,064
State General Funds	\$7,190,281	\$7,190,281	\$7,190,281
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$1,280,859	\$1,280,859	\$1,280,859
Federal Funds Not Itemized	\$761,961	\$761,961	\$761,961
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$518,898	\$518,898	\$518,898
TOTAL AGENCY FUNDS	\$591,911	\$591,911	\$591,911
Sales and Services	\$591,911	\$591,911	\$591,911
Sales and Services Not Itemized	\$591,911	\$591,911	\$591,911
TOTAL PUBLIC FUNDS	\$9,496,834	\$9,496,834	\$9,496,834

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

State General Funds	\$1,431	\$1,431	\$1,431
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**289.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$1,633)	(\$1,633)	(\$1,633)
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**289.100 Industry Regulation**

**Appropriation (HB 683)**

*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	\$7,623,862	\$7,623,862	\$7,623,862
State General Funds	\$7,190,079	\$7,190,079	\$7,190,079
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$1,280,859	\$1,280,859	\$1,280,859
Federal Funds Not Itemized	\$761,961	\$761,961	\$761,961
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$518,898	\$518,898	\$518,898
TOTAL AGENCY FUNDS	\$591,911	\$591,911	\$591,911
Sales and Services	\$591,911	\$591,911	\$591,911
Sales and Services Not Itemized	\$591,911	\$591,911	\$591,911
TOTAL PUBLIC FUNDS	\$9,496,632	\$9,496,632	\$9,496,632

**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	\$4,937,881	\$4,937,881	\$4,937,881
State General Funds	\$4,937,881	\$4,937,881	\$4,937,881
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000

**HB 683 (FY 2018A)**

	Governor	House	SAC
Sales and Services	\$200,000	\$200,000	\$200,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$5,137,881</b>	<b>\$5,137,881</b>	<b>\$5,137,881</b>

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

State General Funds	\$1,130	\$1,130	\$1,130
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**290.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,291)	(\$1,291)	(\$1,291)
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**290.100 Local Government Services** **Appropriation (HB 683)**

*The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

<b>TOTAL STATE FUNDS</b>	\$4,937,720	\$4,937,720	\$4,937,720
State General Funds	\$4,937,720	\$4,937,720	\$4,937,720
<b>TOTAL AGENCY FUNDS</b>	\$200,000	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000	\$200,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$5,137,720</b>	<b>\$5,137,720</b>	<b>\$5,137,720</b>

**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	\$10,877,034	\$10,877,034	\$10,877,034
State General Funds	\$10,877,034	\$10,877,034	\$10,877,034
<b>TOTAL PUBLIC FUNDS</b>	<b>\$10,877,034</b>	<b>\$10,877,034</b>	<b>\$10,877,034</b>

**291.100 Local Tax Officials Retirement and FICA** **Appropriation (HB 683)**

*The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.*

<b>TOTAL STATE FUNDS</b>	\$10,877,034	\$10,877,034	\$10,877,034
State General Funds	\$10,877,034	\$10,877,034	\$10,877,034
<b>TOTAL PUBLIC FUNDS</b>	<b>\$10,877,034</b>	<b>\$10,877,034</b>	<b>\$10,877,034</b>

**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	\$37,964,300	\$37,964,300	\$37,964,300
State General Funds	\$37,964,300	\$37,964,300	\$37,964,300
<b>TOTAL PUBLIC FUNDS</b>	<b>\$37,964,300</b>	<b>\$37,964,300</b>	<b>\$37,964,300</b>

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

State General Funds	\$3,125	\$3,125	\$3,125
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**292.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$3,568)	(\$3,568)	(\$3,568)
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**292.3** Increase funds for telecommunications expenses.

State General Funds	\$726,177	\$726,177	\$726,177
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**292.4** Increase funds for equipment associated with the implementation of DRIVES.

State General Funds	\$1,308,355	\$1,308,355	\$1,308,355
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**292.100 Motor Vehicle Registration and Titling** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$39,998,389	\$39,998,389	\$39,998,389
State General Funds	\$39,998,389	\$39,998,389	\$39,998,389
<b>TOTAL PUBLIC FUNDS</b>	<b>\$39,998,389</b>	<b>\$39,998,389</b>	<b>\$39,998,389</b>

**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	\$6,219,141	\$6,219,141	\$6,219,141
State General Funds	\$6,219,141	\$6,219,141	\$6,219,141
TOTAL FEDERAL FUNDS	\$58,879	\$58,879	\$58,879
Federal Funds Not Itemized	\$58,879	\$58,879	\$58,879
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$93,278	\$93,278	\$93,278
State Funds Transfers	\$93,278	\$93,278	\$93,278
Agency to Agency Contracts	\$93,278	\$93,278	\$93,278
TOTAL PUBLIC FUNDS	\$6,371,298	\$6,371,298	\$6,371,298

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

State General Funds	\$1,150	\$1,150	\$1,150
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**293.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$1,312)	(\$1,312)	(\$1,312)
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**293.100 Office of Special Investigations**

**Appropriation (HB 683)**

*The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.*

TOTAL STATE FUNDS	\$6,218,979	\$6,218,979	\$6,218,979
State General Funds	\$6,218,979	\$6,218,979	\$6,218,979
TOTAL FEDERAL FUNDS	\$58,879	\$58,879	\$58,879
Federal Funds Not Itemized	\$58,879	\$58,879	\$58,879
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$93,278	\$93,278	\$93,278
State Funds Transfers	\$93,278	\$93,278	\$93,278
Agency to Agency Contracts	\$93,278	\$93,278	\$93,278
TOTAL PUBLIC FUNDS	\$6,371,136	\$6,371,136	\$6,371,136

**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	\$14,124,112	\$14,124,112	\$14,124,112
State General Funds	\$14,124,112	\$14,124,112	\$14,124,112
TOTAL PUBLIC FUNDS	\$14,124,112	\$14,124,112	\$14,124,112

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

State General Funds	\$2,088	\$2,088	\$2,088
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**294.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,383)	(\$2,383)	(\$2,383)
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**294.100 Revenue Processing**

**Appropriation (HB 683)**

*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	\$14,123,817	\$14,123,817	\$14,123,817
State General Funds	\$14,123,817	\$14,123,817	\$14,123,817
TOTAL PUBLIC FUNDS	\$14,123,817	\$14,123,817	\$14,123,817

**Tax Compliance**

**Continuation Budget**

*The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

TOTAL STATE FUNDS	\$60,148,170	\$60,148,170	\$60,148,170
State General Funds	\$60,148,170	\$60,148,170	\$60,148,170
TOTAL FEDERAL FUNDS	\$398,439	\$398,439	\$398,439
Federal Funds Not Itemized	\$398,439	\$398,439	\$398,439
TOTAL AGENCY FUNDS	\$1,100,010	\$1,100,010	\$1,100,010
Sales and Services	\$1,100,010	\$1,100,010	\$1,100,010
Sales and Services Not Itemized	\$1,100,010	\$1,100,010	\$1,100,010
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$164,433	\$164,433	\$164,433

	Governor	House	SAC
State Funds Transfers	\$164,433	\$164,433	\$164,433
Agency to Agency Contracts	\$164,433	\$164,433	\$164,433
<b>TOTAL PUBLIC FUNDS</b>	<b>\$61,811,052</b>	<b>\$61,811,052</b>	<b>\$61,811,052</b>

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

State General Funds	\$12,427	\$12,427	\$12,427
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**295.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$14,184)	(\$14,184)	(\$14,184)
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**295.100 Tax Compliance** **Appropriation (HB 683)**

*The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

<b>TOTAL STATE FUNDS</b>	\$60,146,413	\$60,146,413	\$60,146,413
State General Funds	\$60,146,413	\$60,146,413	\$60,146,413
<b>TOTAL FEDERAL FUNDS</b>	\$398,439	\$398,439	\$398,439
Federal Funds Not Itemized	\$398,439	\$398,439	\$398,439
<b>TOTAL AGENCY FUNDS</b>	\$1,100,010	\$1,100,010	\$1,100,010
Sales and Services	\$1,100,010	\$1,100,010	\$1,100,010
Sales and Services Not Itemized	\$1,100,010	\$1,100,010	\$1,100,010
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$164,433	\$164,433	\$164,433
State Funds Transfers	\$164,433	\$164,433	\$164,433
Agency to Agency Contracts	\$164,433	\$164,433	\$164,433
<b>TOTAL PUBLIC FUNDS</b>	<b>\$61,809,295</b>	<b>\$61,809,295</b>	<b>\$61,809,295</b>

**Tax Policy**

**Continuation Budget**

*The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.*

TOTAL STATE FUNDS	\$4,324,227	\$4,324,227	\$4,324,227
State General Funds	\$4,324,227	\$4,324,227	\$4,324,227
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,324,227</b>	<b>\$4,324,227</b>	<b>\$4,324,227</b>

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

State General Funds	\$1,197	\$1,197	\$1,197
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**296.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,366)	(\$1,366)	(\$1,366)
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**296.100 Tax Policy** **Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,324,058	\$4,324,058	\$4,324,058
State General Funds	\$4,324,058	\$4,324,058	\$4,324,058
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,324,058</b>	<b>\$4,324,058</b>	<b>\$4,324,058</b>

**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	\$14,880,676	\$14,880,676	\$14,880,676
State General Funds	\$14,880,676	\$14,880,676	\$14,880,676
<b>TOTAL FEDERAL FUNDS</b>	\$375,507	\$375,507	\$375,507
Federal Funds Not Itemized	\$375,507	\$375,507	\$375,507
<b>TOTAL PUBLIC FUNDS</b>	<b>\$15,256,183</b>	<b>\$15,256,183</b>	<b>\$15,256,183</b>

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

State General Funds	\$2,549	\$2,549	\$2,549
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297.2 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$2,910)	(\$2,910)	(\$2,910)
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<b>297.100 Taxpayer Services</b>	<b>Appropriation (HB 683)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$14,880,315	\$14,880,315	\$14,880,315
State General Funds	\$14,880,315	\$14,880,315	\$14,880,315
<b>TOTAL FEDERAL FUNDS</b>	\$375,507	\$375,507	\$375,507
Federal Funds Not Itemized	\$375,507	\$375,507	\$375,507
<b>TOTAL PUBLIC FUNDS</b>	\$15,255,822	\$15,255,822	\$15,255,822

## Section 43: Secretary of State

### Section Total - Continuation

TOTAL STATE FUNDS	\$25,007,289	\$25,007,289	\$25,007,289
State General Funds	\$25,007,289	\$25,007,289	\$25,007,289
TOTAL FEDERAL FUNDS	\$325,000	\$325,000	\$325,000
Federal Funds Not Itemized	\$325,000	\$325,000	\$325,000
TOTAL AGENCY FUNDS	\$4,425,596	\$4,425,596	\$4,425,596
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	\$4,405,596	\$4,405,596	\$4,405,596
Sales and Services Not Itemized	\$4,405,596	\$4,405,596	\$4,405,596
TOTAL PUBLIC FUNDS	\$29,757,885	\$29,757,885	\$29,757,885

### Section Total - Final

TOTAL STATE FUNDS	\$25,027,889	\$25,027,889	\$25,027,889
State General Funds	\$25,027,889	\$25,027,889	\$25,027,889
TOTAL FEDERAL FUNDS	\$325,000	\$325,000	\$325,000
Federal Funds Not Itemized	\$325,000	\$325,000	\$325,000
TOTAL AGENCY FUNDS	\$4,425,596	\$4,425,596	\$4,425,596
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	\$4,405,596	\$4,405,596	\$4,405,596
Sales and Services Not Itemized	\$4,405,596	\$4,405,596	\$4,405,596
TOTAL PUBLIC FUNDS	\$29,778,485	\$29,778,485	\$29,778,485

## 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	\$442,548	\$442,548	\$442,548
State General Funds	\$442,548	\$442,548	\$442,548
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	\$4,217,644	\$4,217,644	\$4,217,644

<b>298.100 Corporations</b>	<b>Appropriation (HB 683)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$442,548	\$442,548	\$442,548
State General Funds	\$442,548	\$442,548	\$442,548
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$4,217,644	\$4,217,644	\$4,217,644

## Elections

### Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	\$5,487,702	\$5,487,702	\$5,487,702
State General Funds	\$5,487,702	\$5,487,702	\$5,487,702
TOTAL FEDERAL FUNDS	\$325,000	\$325,000	\$325,000
Federal Funds Not Itemized	\$325,000	\$325,000	\$325,000
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	\$5,862,702	\$5,862,702	\$5,862,702

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

State General Funds	\$532	\$532	\$532
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**299.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$952)	(\$952)	(\$952)
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**299.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$2,375	\$2,375	\$2,375
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**299.100 Elections Appropriation (HB 683)**

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	\$5,489,657	\$5,489,657	\$5,489,657
State General Funds	\$5,489,657	\$5,489,657	\$5,489,657
TOTAL FEDERAL FUNDS	\$325,000	\$325,000	\$325,000
Federal Funds Not Itemized	\$325,000	\$325,000	\$325,000
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	\$5,864,657	\$5,864,657	\$5,864,657

**Investigations Continuation Budget**

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

TOTAL STATE FUNDS	\$3,121,038	\$3,121,038	\$3,121,038
State General Funds	\$3,121,038	\$3,121,038	\$3,121,038
TOTAL PUBLIC FUNDS	\$3,121,038	\$3,121,038	\$3,121,038

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

State General Funds	\$621	\$621	\$621
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**300.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$1,111)	(\$1,111)	(\$1,111)
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**300.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$2,769	\$2,769	\$2,769
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**300.100 Investigations Appropriation (HB 683)**

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

TOTAL STATE FUNDS	\$3,123,317	\$3,123,317	\$3,123,317
State General Funds	\$3,123,317	\$3,123,317	\$3,123,317
TOTAL PUBLIC FUNDS	\$3,123,317	\$3,123,317	\$3,123,317

**Office Administration (SOS) Continuation Budget**

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$3,389,703	\$3,389,703	\$3,389,703
State General Funds	\$3,389,703	\$3,389,703	\$3,389,703
TOTAL AGENCY FUNDS	\$5,500	\$5,500	\$5,500
Sales and Services	\$5,500	\$5,500	\$5,500
Sales and Services Not Itemized	\$5,500	\$5,500	\$5,500
TOTAL PUBLIC FUNDS	\$3,395,203	\$3,395,203	\$3,395,203

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

State General Funds	\$595	\$595	\$595
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**301.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$1,064)	(\$1,064)	(\$1,064)
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**301.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$2,652	\$2,652	\$2,652
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**301.100 Office Administration (SOS) Appropriation (HB 683)**

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$3,391,886	\$3,391,886	\$3,391,886
State General Funds	\$3,391,886	\$3,391,886	\$3,391,886
TOTAL AGENCY FUNDS	\$5,500	\$5,500	\$5,500
Sales and Services	\$5,500	\$5,500	\$5,500
Sales and Services Not Itemized	\$5,500	\$5,500	\$5,500
TOTAL PUBLIC FUNDS	\$3,397,386	\$3,397,386	\$3,397,386

**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	\$8,479,759	\$8,479,759	\$8,479,759
State General Funds	\$8,479,759	\$8,479,759	\$8,479,759
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000
Sales and Services	\$400,000	\$400,000	\$400,000
Sales and Services Not Itemized	\$400,000	\$400,000	\$400,000
TOTAL PUBLIC FUNDS	\$8,879,759	\$8,879,759	\$8,879,759

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

State General Funds	\$1,595	\$1,595	\$1,595
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**302.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$2,853)	(\$2,853)	(\$2,853)
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**302.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$7,111	\$7,111	\$7,111
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**302.100 Professional Licensing Boards Appropriation (HB 683)**

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	\$8,485,612	\$8,485,612	\$8,485,612
State General Funds	\$8,485,612	\$8,485,612	\$8,485,612
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000
Sales and Services	\$400,000	\$400,000	\$400,000
Sales and Services Not Itemized	\$400,000	\$400,000	\$400,000
TOTAL PUBLIC FUNDS	\$8,885,612	\$8,885,612	\$8,885,612

**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.



**HB 683 (FY 2018A)**

	Governor	House	SAC
TOTAL STATE FUNDS	\$699,859	\$699,859	\$699,859
State General Funds	\$699,859	\$699,859	\$699,859
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$724,859	\$724,859	\$724,859

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

State General Funds	\$116	\$116	\$116
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**303.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$208)	(\$208)	(\$208)
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**303.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$518	\$518	\$518
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**303.100 Securities Appropriation (HB 683)**

*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	\$700,285	\$700,285	\$700,285
State General Funds	\$700,285	\$700,285	\$700,285
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$725,285	\$725,285	\$725,285

**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	\$279,627	\$279,627	\$279,627
State General Funds	\$279,627	\$279,627	\$279,627
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	\$299,627	\$299,627	\$299,627

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

State General Funds	\$56	\$56	\$56
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**304.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$102)	(\$102)	(\$102)
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**304.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$3,970	\$3,970	\$3,970
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**304.100 Commission on the Holocaust, Georgia Appropriation (HB 683)**

*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	\$283,551	\$283,551	\$283,551
State General Funds	\$283,551	\$283,551	\$283,551
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	\$303,551	\$303,551	\$303,551

**Real Estate Commission Continuation Budget**

*The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.*

TOTAL STATE FUNDS	\$3,107,053	\$3,107,053	\$3,107,053
State General Funds	\$3,107,053	\$3,107,053	\$3,107,053
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	\$3,257,053	\$3,257,053	\$3,257,053

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

State General Funds	\$521	\$521	\$521
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**305.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$883)	(\$883)	(\$883)
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**305.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$4,342	\$4,342	\$4,342
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**305.100 Real Estate Commission**

**Appropriation (HB 683)**

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

TOTAL STATE FUNDS	\$3,111,033	\$3,111,033	\$3,111,033
State General Funds	\$3,111,033	\$3,111,033	\$3,111,033
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	\$3,261,033	\$3,261,033	\$3,261,033

**Section 44: Student Finance Commission and Authority, Georgia**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$879,685,290	\$879,685,290	\$879,685,290
State General Funds	\$113,565,752	\$113,565,752	\$113,565,752
Lottery Proceeds	\$766,119,538	\$766,119,538	\$766,119,538
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650
TOTAL AGENCY FUNDS	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services Not Itemized	\$1,000,000	\$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	\$881,323,940	\$881,323,940	\$881,323,940

**Section Total - Final**

TOTAL STATE FUNDS	\$898,634,549	\$898,134,549	\$896,945,195
State General Funds	\$124,311,882	\$123,811,882	\$122,622,528
Lottery Proceeds	\$774,322,667	\$774,322,667	\$774,322,667
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650
TOTAL AGENCY FUNDS	\$1,805,330	\$1,805,330	\$1,805,330
Sales and Services	\$1,805,330	\$1,805,330	\$1,805,330
Sales and Services Not Itemized	\$1,805,330	\$1,805,330	\$1,805,330
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	\$901,078,529	\$900,578,529	\$899,389,175

**Dual Enrollment**

**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.

**HB 683 (FY 2018A)**

	Governor	House	SAC
TOTAL STATE FUNDS	\$78,839,337	\$78,839,337	\$78,839,337
State General Funds	\$78,839,337	\$78,839,337	\$78,839,337
TOTAL PUBLIC FUNDS	\$78,839,337	\$78,839,337	\$78,839,337

**306.1** Increase funds to meet the projected need.

State General Funds	\$10,746,533	\$10,746,533	\$9,557,179
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**306.2** Reduce funds for the transportation grant based on actual expenditures and transfer funds to the Department of Education to purchase new school buses.

State General Funds		(\$500,000)	(\$500,000)
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**306.98** Change the name of the Move on When Ready program to the Dual Enrollment program. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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**306.99 SAC:** The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

**House:** The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

**Governor:** The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

State General Funds	\$0	\$0	\$0
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**306.100 Dual Enrollment**

**Appropriation (HB 683)**

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$89,585,870	\$89,085,870	\$87,896,516
State General Funds	\$89,585,870	\$89,085,870	\$87,896,516
TOTAL PUBLIC FUNDS	\$89,585,870	\$89,085,870	\$87,896,516

**Engineer Scholarship**

**Continuation Budget**

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$1,060,500	\$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

**307.100 Engineer Scholarship**

**Appropriation (HB 683)**

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

**308.100 Georgia Military College Scholarship**

**Appropriation (HB 683)**

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	\$700,000	\$700,000	\$700,000
State General Funds	\$700,000	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700,000	\$700,000	\$700,000

**309.100 HERO Scholarship**

**Appropriation (HB 683)**

*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	\$700,000	\$700,000	\$700,000
State General Funds	\$700,000	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700,000	\$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	\$8,867,180	\$8,867,180	\$8,867,180
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$8,867,180	\$8,867,180	\$8,867,180
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	\$9,505,830	\$9,505,830	\$9,505,830

**310.1** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

Lottery Proceeds	\$17,118	\$17,118	\$17,118
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**310.100 HOPE Administration**

**Appropriation (HB 683)**

*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	\$8,884,298	\$8,884,298	\$8,884,298
Lottery Proceeds	\$8,884,298	\$8,884,298	\$8,884,298
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	\$9,522,948	\$9,522,948	\$9,522,948

**HOPE GED**

**Continuation Budget**

*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
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

**311.100 HOPE GED**

**Appropriation (HB 683)**

*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	House	SAC
<b>TOTAL STATE FUNDS</b>	\$1,930,296	\$1,930,296	\$1,930,296
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296
<b>TOTAL PUBLIC FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$109,059,989	\$109,059,989	\$109,059,989

**312.99 SAC:** *The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.*

**House:** *The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.*

**Governor:** *The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.*

State General Funds	\$0	\$0	\$0
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**312.100 HOPE Grant**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.*

<b>TOTAL STATE FUNDS</b>	\$109,059,989	\$109,059,989	\$109,059,989
Lottery Proceeds	\$109,059,989	\$109,059,989	\$109,059,989
<b>TOTAL PUBLIC FUNDS</b>	\$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	\$48,431,771	\$48,431,771	\$48,431,771
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$48,431,771	\$48,431,771	\$48,431,771
<b>TOTAL PUBLIC FUNDS</b>	\$48,431,771	\$48,431,771	\$48,431,771

**313.1** *Increase funds to meet the projected need for the HOPE Scholarships - Private Schools.*

Lottery Proceeds	\$233,716	\$233,716	\$233,716
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**313.2** *Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.*

Lottery Proceeds	\$45,955	\$45,955	\$45,955
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**313.99 SAC:** *The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.*

**House:** *The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.*

**Governor:** *The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.*

State General Funds	\$0	\$0	\$0
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**313.100 HOPE Scholarships - Private Schools**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.*

<b>TOTAL STATE FUNDS</b>	\$48,711,442	\$48,711,442	\$48,711,442
Lottery Proceeds	\$48,711,442	\$48,711,442	\$48,711,442
<b>TOTAL PUBLIC FUNDS</b>	\$48,711,442	\$48,711,442	\$48,711,442

**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	\$571,830,302	\$571,830,302	\$571,830,302
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$571,830,302	\$571,830,302	\$571,830,302
TOTAL PUBLIC FUNDS	\$571,830,302	\$571,830,302	\$571,830,302

**314.1** Reduce funds to meet the projected need for the HOPE Scholarships - Public Schools.

Lottery Proceeds	(\$10,228,309)	(\$10,228,309)	(\$10,228,309)
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**314.2** Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.

Lottery Proceeds	\$18,134,649	\$18,134,649	\$18,134,649
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**314.99 SAC:** The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

**House:** The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

**Governor:** The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

State General Funds	\$0	\$0	\$0
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**314.100 HOPE Scholarships - Public Schools** **Appropriation (HB 683)**

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

TOTAL STATE FUNDS	\$579,736,642	\$579,736,642	\$579,736,642
Lottery Proceeds	\$579,736,642	\$579,736,642	\$579,736,642
TOTAL PUBLIC FUNDS	\$579,736,642	\$579,736,642	\$579,736,642

**Low Interest Loans**

**Continuation Budget**

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$27,000,000	\$27,000,000	\$27,000,000

**315.100 Low Interest Loans** **Appropriation (HB 683)**

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	\$26,000,000	\$26,000,000	\$26,000,000
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$27,000,000	\$27,000,000	\$27,000,000

**North Georgia Military Scholarship Grants**

**Continuation Budget**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740

**316.100 North Georgia Military Scholarship Grants** **Appropriation (HB 683)**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.*

TOTAL STATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740

**North Georgia ROTC Grants** **Continuation Budget**

*The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.*

TOTAL STATE FUNDS	\$1,237,500	\$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

**317.100 North Georgia ROTC Grants** **Appropriation (HB 683)**

*The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.*

TOTAL STATE FUNDS	\$1,237,500	\$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 or private postsecondary 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

**318.100 Public Safety Memorial Grant** **Appropriation (HB 683)**

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.*

TOTAL STATE FUNDS	\$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	\$2,750,000	\$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

**319.100 REACH Georgia Scholarship** **Appropriation (HB 683)**

*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**

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	\$300,000	\$300,000	\$300,000
State General Funds	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$300,000	\$300,000	\$300,000

**320.100 Service Cancelable Loans**

**Appropriation (HB 683)**

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	\$300,000	\$300,000	\$300,000
State General Funds	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$300,000	\$300,000	\$300,000

**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	\$22,841,185	\$22,841,185	\$22,841,185
State General Funds	\$22,841,185	\$22,841,185	\$22,841,185
TOTAL PUBLIC FUNDS	\$22,841,185	\$22,841,185	\$22,841,185

**321.1 Utilize deferred revenue to meet projected need.**

Sales and Services Not Itemized	\$805,330	\$805,330	\$805,330
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**321.99 SAC:** The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

**House:** The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

**Governor:** The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

State General Funds	\$0	\$0	\$0
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**321.100 Tuition Equalization Grants**

**Appropriation (HB 683)**

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

TOTAL STATE FUNDS	\$22,841,185	\$22,841,185	\$22,841,185
State General Funds	\$22,841,185	\$22,841,185	\$22,841,185
TOTAL AGENCY FUNDS	\$805,330	\$805,330	\$805,330
Sales and Services	\$805,330	\$805,330	\$805,330
Sales and Services Not Itemized	\$805,330	\$805,330	\$805,330
TOTAL PUBLIC FUNDS	\$23,646,515	\$23,646,515	\$23,646,515

**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	\$996,250	\$996,250	\$996,250
State General Funds	\$996,250	\$996,250	\$996,250
TOTAL PUBLIC FUNDS	\$996,250	\$996,250	\$996,250

**322.1 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$403)	(\$403)	(\$403)
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**322.99 SAC:** The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

**House:** The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

**Governor:** The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

State General Funds	\$0	\$0	\$0
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**322.100 Nonpublic Postsecondary Education Commission** **Appropriation (HB 683)**

*The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

TOTAL STATE FUNDS	\$995,847	\$995,847	\$995,847
State General Funds	\$995,847	\$995,847	\$995,847
TOTAL PUBLIC FUNDS	\$995,847	\$995,847	\$995,847

**Section 45: Teachers' Retirement System**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$240,000	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000	\$240,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$39,982,647	\$39,982,647	\$39,982,647
State Funds Transfers	\$39,982,647	\$39,982,647	\$39,982,647
Retirement Payments	\$39,982,647	\$39,982,647	\$39,982,647
TOTAL PUBLIC FUNDS	\$40,222,647	\$40,222,647	\$40,222,647

**Section Total - Final**

TOTAL STATE FUNDS	\$240,000	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000	\$240,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$39,982,647	\$39,982,647	\$39,982,647
State Funds Transfers	\$39,982,647	\$39,982,647	\$39,982,647
Retirement Payments	\$39,982,647	\$39,982,647	\$39,982,647
TOTAL PUBLIC FUNDS	\$40,222,647	\$40,222,647	\$40,222,647

**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	\$240,000	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000	\$240,000
TOTAL PUBLIC FUNDS	\$240,000	\$240,000	\$240,000

**323.100 Local/Floor COLA** **Appropriation (HB 683)**

*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	\$240,000	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000	\$240,000
TOTAL PUBLIC FUNDS	\$240,000	\$240,000	\$240,000

**System Administration (TRS)**

**Continuation Budget**

*The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.*

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$39,982,647	\$39,982,647	\$39,982,647
State Funds Transfers	\$39,982,647	\$39,982,647	\$39,982,647
Retirement Payments	\$39,982,647	\$39,982,647	\$39,982,647
TOTAL PUBLIC FUNDS	\$39,982,647	\$39,982,647	\$39,982,647

**324.100 System Administration (TRS)** **Appropriation (HB 683)**

*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	\$39,982,647	\$39,982,647	\$39,982,647
State Funds Transfers	\$39,982,647	\$39,982,647	\$39,982,647
Retirement Payments	\$39,982,647	\$39,982,647	\$39,982,647
TOTAL PUBLIC FUNDS	\$39,982,647	\$39,982,647	\$39,982,647

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 16.81% for State Fiscal Year 2018.

## Section 46: Technical College System of Georgia

### Section Total - Continuation

TOTAL STATE FUNDS	\$361,017,151	\$361,017,151	\$361,017,151
State General Funds	\$361,017,151	\$361,017,151	\$361,017,151
TOTAL FEDERAL FUNDS	\$77,784,382	\$77,784,382	\$77,784,382
Federal Funds Not Itemized	\$75,562,707	\$75,562,707	\$75,562,707
Child Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675
TOTAL AGENCY FUNDS	\$346,152,569	\$346,152,569	\$346,152,569
Intergovernmental Transfers	\$1,485,475	\$1,485,475	\$1,485,475
Intergovernmental Transfers Not Itemized	\$1,485,475	\$1,485,475	\$1,485,475
Rebates, Refunds, and Reimbursements	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements Not Itemized	\$134,945	\$134,945	\$134,945
Sales and Services	\$344,532,149	\$344,532,149	\$344,532,149
Sales and Services Not Itemized	\$74,313,334	\$74,313,334	\$74,313,334
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,762,138	\$2,762,138	\$2,762,138
State Funds Transfers	\$2,762,138	\$2,762,138	\$2,762,138
Agency to Agency Contracts	\$2,762,138	\$2,762,138	\$2,762,138
TOTAL PUBLIC FUNDS	\$787,716,240	\$787,716,240	\$787,716,240

### Section Total - Final

TOTAL STATE FUNDS	\$362,216,302	\$363,216,302	\$363,216,302
State General Funds	\$362,216,302	\$363,216,302	\$363,216,302
TOTAL FEDERAL FUNDS	\$77,784,382	\$77,784,382	\$77,784,382
Federal Funds Not Itemized	\$75,562,707	\$75,562,707	\$75,562,707
Child Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675
TOTAL AGENCY FUNDS	\$346,152,569	\$346,152,569	\$346,152,569
Intergovernmental Transfers	\$1,485,475	\$1,485,475	\$1,485,475
Intergovernmental Transfers Not Itemized	\$1,485,475	\$1,485,475	\$1,485,475
Rebates, Refunds, and Reimbursements	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements Not Itemized	\$134,945	\$134,945	\$134,945
Sales and Services	\$344,532,149	\$344,532,149	\$344,532,149
Sales and Services Not Itemized	\$74,313,334	\$74,313,334	\$74,313,334
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,762,138	\$2,762,138	\$2,762,138
State Funds Transfers	\$2,762,138	\$2,762,138	\$2,762,138
Agency to Agency Contracts	\$2,762,138	\$2,762,138	\$2,762,138
TOTAL PUBLIC FUNDS	\$788,915,391	\$789,915,391	\$789,915,391

## 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	\$16,445,050	\$16,445,050	\$16,445,050
State General Funds	\$16,445,050	\$16,445,050	\$16,445,050
TOTAL FEDERAL FUNDS	\$22,013,369	\$22,013,369	\$22,013,369
Federal Funds Not Itemized	\$22,013,369	\$22,013,369	\$22,013,369
TOTAL AGENCY FUNDS	\$4,283,915	\$4,283,915	\$4,283,915
Intergovernmental Transfers	\$1,485,475	\$1,485,475	\$1,485,475
Intergovernmental Transfers Not Itemized	\$1,485,475	\$1,485,475	\$1,485,475
Sales and Services	\$2,798,440	\$2,798,440	\$2,798,440
Sales and Services Not Itemized	\$2,798,440	\$2,798,440	\$2,798,440
TOTAL PUBLIC FUNDS	\$42,742,334	\$42,742,334	\$42,742,334

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

State General Funds	\$163	\$163	\$163
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**325.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$5,699)	(\$5,699)	(\$5,699)
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**325.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$7,316	\$7,316	\$7,316
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**325.100 Adult Education Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$16,446,830	\$16,446,830	\$16,446,830
State General Funds	\$16,446,830	\$16,446,830	\$16,446,830
<b>TOTAL FEDERAL FUNDS</b>	\$22,013,369	\$22,013,369	\$22,013,369
Federal Funds Not Itemized	\$22,013,369	\$22,013,369	\$22,013,369
<b>TOTAL AGENCY FUNDS</b>	\$4,283,915	\$4,283,915	\$4,283,915
Intergovernmental Transfers	\$1,485,475	\$1,485,475	\$1,485,475
Intergovernmental Transfers Not Itemized	\$1,485,475	\$1,485,475	\$1,485,475
Sales and Services	\$2,798,440	\$2,798,440	\$2,798,440
Sales and Services Not Itemized	\$2,798,440	\$2,798,440	\$2,798,440
<b>TOTAL PUBLIC FUNDS</b>	\$42,744,114	\$42,744,114	\$42,744,114

**Departmental Administration (TCSG) Continuation Budget**

*The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

TOTAL STATE FUNDS	\$9,301,188	\$9,301,188	\$9,301,188
State General Funds	\$9,301,188	\$9,301,188	\$9,301,188
TOTAL AGENCY FUNDS	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements Not Itemized	\$134,945	\$134,945	\$134,945
TOTAL PUBLIC FUNDS	\$9,436,133	\$9,436,133	\$9,436,133

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

State General Funds	\$1,818	\$1,818	\$1,818
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**326.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$3,174)	(\$3,174)	(\$3,174)
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**326.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$4,075	\$4,075	\$4,075
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**326.100 Departmental Administration (TCSG) Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$9,303,907	\$9,303,907	\$9,303,907
State General Funds	\$9,303,907	\$9,303,907	\$9,303,907
<b>TOTAL AGENCY FUNDS</b>	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements Not Itemized	\$134,945	\$134,945	\$134,945
<b>TOTAL PUBLIC FUNDS</b>	\$9,438,852	\$9,438,852	\$9,438,852

**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	\$13,499,537	\$13,499,537	\$13,499,537
State General Funds	\$13,499,537	\$13,499,537	\$13,499,537
TOTAL FEDERAL FUNDS	\$154,594	\$154,594	\$154,594
Federal Funds Not Itemized	\$154,594	\$154,594	\$154,594
TOTAL AGENCY FUNDS	\$11,640,612	\$11,640,612	\$11,640,612
Sales and Services	\$11,640,612	\$11,640,612	\$11,640,612
Sales and Services Not Itemized	\$11,640,612	\$11,640,612	\$11,640,612
TOTAL PUBLIC FUNDS	\$25,294,743	\$25,294,743	\$25,294,743

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

State General Funds	\$1,885	\$1,885	\$1,885
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**328.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$3,289)	(\$3,289)	(\$3,289)
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**328.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$4,223	\$4,223	\$4,223
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<b>328.100 Quick Start and Customized Services</b>	<b>Appropriation (HB 683)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$13,502,356	\$13,502,356	\$13,502,356
State General Funds	\$13,502,356	\$13,502,356	\$13,502,356
<b>TOTAL FEDERAL FUNDS</b>	\$154,594	\$154,594	\$154,594
Federal Funds Not Itemized	\$154,594	\$154,594	\$154,594
<b>TOTAL AGENCY FUNDS</b>	\$11,640,612	\$11,640,612	\$11,640,612
Sales and Services	\$11,640,612	\$11,640,612	\$11,640,612
Sales and Services Not Itemized	\$11,640,612	\$11,640,612	\$11,640,612
<b>TOTAL PUBLIC FUNDS</b>	\$25,297,562	\$25,297,562	\$25,297,562

**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.*

<b>TOTAL STATE FUNDS</b>	\$321,771,376	\$321,771,376	\$321,771,376
State General Funds	\$321,771,376	\$321,771,376	\$321,771,376
<b>TOTAL FEDERAL FUNDS</b>	\$55,616,419	\$55,616,419	\$55,616,419
Federal Funds Not Itemized	\$53,394,744	\$53,394,744	\$53,394,744
Child Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675
<b>TOTAL AGENCY FUNDS</b>	\$330,093,097	\$330,093,097	\$330,093,097
Sales and Services	\$330,093,097	\$330,093,097	\$330,093,097
Sales and Services Not Itemized	\$59,874,282	\$59,874,282	\$59,874,282
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,762,138	\$2,762,138	\$2,762,138
State Funds Transfers	\$2,762,138	\$2,762,138	\$2,762,138
Agency to Agency Contracts	\$2,762,138	\$2,762,138	\$2,762,138
<b>TOTAL PUBLIC FUNDS</b>	\$710,243,030	\$710,243,030	\$710,243,030

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

State General Funds	\$157,550	\$157,550	\$157,550
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**329.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$120,756)	(\$120,756)	(\$120,756)
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**329.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$155,039	\$155,039	\$155,039
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**329.4** Increase funds for one-time funding for two mobile welding laboratories for HOPE Career Grant welding training on-site around the state. (H and S: Increase funds for one-time funding for four mobile welding laboratories for HOPE Career Grant welding training on-site around the state)

State General Funds	\$1,000,000	\$2,000,000	\$2,000,000
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<b>329.100 Technical Education</b>	<b>Appropriation (HB 683)</b>
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*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.*

<b>TOTAL STATE FUNDS</b>	\$322,963,209	\$323,963,209	\$323,963,209
State General Funds	\$322,963,209	\$323,963,209	\$323,963,209

	Governor	House	SAC
<b>TOTAL FEDERAL FUNDS</b>	\$55,616,419	\$55,616,419	\$55,616,419
Federal Funds Not Itemized	\$53,394,744	\$53,394,744	\$53,394,744
Child Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675
<b>TOTAL AGENCY FUNDS</b>	\$330,093,097	\$330,093,097	\$330,093,097
Sales and Services	\$330,093,097	\$330,093,097	\$330,093,097
Sales and Services Not Itemized	\$59,874,282	\$59,874,282	\$59,874,282
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,762,138	\$2,762,138	\$2,762,138
State Funds Transfers	\$2,762,138	\$2,762,138	\$2,762,138
Agency to Agency Contracts	\$2,762,138	\$2,762,138	\$2,762,138
<b>TOTAL PUBLIC FUNDS</b>	\$711,434,863	\$712,434,863	\$712,434,863

**Section 47: Transportation, Department of**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$1,900,586,829	\$1,900,586,829	\$1,900,586,829
State General Funds	\$101,736,829	\$101,736,829	\$101,736,829
State Motor Fuel Funds	\$1,798,850,000	\$1,798,850,000	\$1,798,850,000
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$89,566,703	\$89,566,703	\$89,566,703
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
<b>TOTAL PUBLIC FUNDS</b>	\$3,583,299,842	\$3,583,299,842	\$3,583,299,842

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$1,925,801,439	\$1,925,801,439	\$1,925,801,439
State General Funds	\$126,951,439	\$126,951,439	\$126,951,439
State Motor Fuel Funds	\$1,798,850,000	\$1,798,850,000	\$1,798,850,000
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$89,566,703	\$89,566,703	\$89,566,703
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
<b>TOTAL PUBLIC FUNDS</b>	\$3,608,514,452	\$3,608,514,452	\$3,608,514,452

**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.*

<b>TOTAL STATE FUNDS</b>	\$783,993,059	\$783,993,059	\$783,993,059
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$783,993,059	\$783,993,059	\$783,993,059
<b>TOTAL FEDERAL FUNDS</b>	\$875,452,699	\$875,452,699	\$875,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$875,452,699	\$875,452,699	\$875,452,699
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$1,714,746,188	\$1,714,746,188	\$1,714,746,188

**330.100 Capital Construction Projects**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.*

<b>TOTAL STATE FUNDS</b>	\$783,993,059	\$783,993,059	\$783,993,059
State Motor Fuel Funds	\$783,993,059	\$783,993,059	\$783,993,059
<b>TOTAL FEDERAL FUNDS</b>	\$875,452,699	\$875,452,699	\$875,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$875,452,699	\$875,452,699	\$875,452,699
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,714,746,188</b>	<b>\$1,714,746,188</b>	<b>\$1,714,746,188</b>

**Capital Maintenance Projects**

**Continuation Budget**

*The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

TOTAL STATE FUNDS	\$148,931,288	\$148,931,288	\$148,931,288
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$148,931,288	\$148,931,288	\$148,931,288
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574
<b>TOTAL PUBLIC FUNDS</b>	<b>\$430,881,862</b>	<b>\$430,881,862</b>	<b>\$430,881,862</b>

**331.100 Capital Maintenance Projects**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

TOTAL STATE FUNDS	\$148,931,288	\$148,931,288	\$148,931,288
State Motor Fuel Funds	\$148,931,288	\$148,931,288	\$148,931,288
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574
<b>TOTAL PUBLIC FUNDS</b>	<b>\$430,881,862</b>	<b>\$430,881,862</b>	<b>\$430,881,862</b>

**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	\$101,192,556	\$101,192,556	\$101,192,556
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$101,192,556	\$101,192,556	\$101,192,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$963,619	\$963,619	\$963,619
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$155,799,165</b>	<b>\$155,799,165</b>	<b>\$155,799,165</b>

**332.1** *Transfer funds from the Construction Administration program to the Traffic Management and Control program to align budget to projected expenditures.*

State Motor Fuel Funds	(\$2,400,000)	(\$2,400,000)	(\$2,400,000)
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**332.100 Construction Administration**

**Appropriation (HB 683)**

*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	\$98,792,556	\$98,792,556	\$98,792,556
State Motor Fuel Funds	\$98,792,556	\$98,792,556	\$98,792,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$963,619	\$963,619	\$963,619
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$153,399,165</b>	<b>\$153,399,165</b>	<b>\$153,399,165</b>

**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	\$1,851,687	\$1,851,687	\$1,851,687
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$1,851,687	\$1,851,687	\$1,851,687
<b>TOTAL FEDERAL FUNDS</b>	<b>\$7,770,257</b>	<b>\$7,770,257</b>	<b>\$7,770,257</b>
Federal Highway Admin.-Planning & Construction CFDA20.205	\$7,770,257	\$7,770,257	\$7,770,257
<b>TOTAL AGENCY FUNDS</b>	<b>\$62,257</b>	<b>\$62,257</b>	<b>\$62,257</b>
Sales and Services	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,684,201</b>	<b>\$9,684,201</b>	<b>\$9,684,201</b>

**333.1** *Transfer funds from the Payments to the State Road and Tollway Authority program to the Data Collection, Compliance and Reporting program to provide match for federally funded data collection contracts.*

State Motor Fuel Funds	\$1,000,000	\$1,000,000	\$1,000,000
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**333.2** *Transfer funds from the Departmental Administration (DOT) program to the Data Collection, Compliance and Reporting program to align budget to projected expenditures.*

State Motor Fuel Funds	\$100,000	\$100,000	\$100,000
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**333.100 Data Collection, Compliance and Reporting**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$2,951,687</b>	<b>\$2,951,687</b>	<b>\$2,951,687</b>
State Motor Fuel Funds	\$2,951,687	\$2,951,687	\$2,951,687
<b>TOTAL FEDERAL FUNDS</b>	<b>\$7,770,257</b>	<b>\$7,770,257</b>	<b>\$7,770,257</b>
Federal Highway Admin.-Planning & Construction CFDA20.205	\$7,770,257	\$7,770,257	\$7,770,257
<b>TOTAL AGENCY FUNDS</b>	<b>\$62,257</b>	<b>\$62,257</b>	<b>\$62,257</b>
Sales and Services	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257
<b>TOTAL PUBLIC FUNDS</b>	<b>\$10,784,201</b>	<b>\$10,784,201</b>	<b>\$10,784,201</b>

**Departmental Administration (DOT)**

**Continuation Budget**

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.*

TOTAL STATE FUNDS	\$69,327,455	\$69,327,455	\$69,327,455
State General Funds	\$3,278	\$3,278	\$3,278
State Motor Fuel Funds	\$69,324,177	\$69,324,177	\$69,324,177
<b>TOTAL FEDERAL FUNDS</b>	<b>\$10,839,823</b>	<b>\$10,839,823</b>	<b>\$10,839,823</b>
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823
<b>TOTAL AGENCY FUNDS</b>	<b>\$898,970</b>	<b>\$898,970</b>	<b>\$898,970</b>
Sales and Services	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970
<b>TOTAL PUBLIC FUNDS</b>	<b>\$81,066,248</b>	<b>\$81,066,248</b>	<b>\$81,066,248</b>

**334.1** *Transfer funds from the Departmental Administration (DOT) program to the Traffic Management and Control program (\$2,600,000) and to the Data Collection, Compliance and Reporting program (\$100,000) to align budget to projected expenditures.*

State Motor Fuel Funds	(\$2,700,000)	(\$2,700,000)	(\$2,700,000)
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**334.2** *Transfer funds from the Departmental Administration (DOT) program to the Intermodal program for cyber insurance premiums.*

State General Funds	(\$3,278)	(\$3,278)	(\$3,278)
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**334.100 Departmental Administration (DOT)**

**Appropriation (HB 683)**

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.*

	Governor	House	SAC
<b>TOTAL STATE FUNDS</b>	\$66,624,177	\$66,624,177	\$66,624,177
State Motor Fuel Funds	\$66,624,177	\$66,624,177	\$66,624,177
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970
<b>TOTAL PUBLIC FUNDS</b>	\$78,362,970	\$78,362,970	\$78,362,970

**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	\$18,593,377	\$18,593,377	\$18,593,377
State General Funds	\$18,593,377	\$18,593,377	\$18,593,377
<b>TOTAL FEDERAL FUNDS</b>	\$66,861,369	\$66,861,369	\$66,861,369
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$86,236,978	\$86,236,978	\$86,236,978

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

State General Funds	\$30,747	\$30,747	\$30,747
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**335.2** *Reduce funds to reflect an adjustment in merit system assessments.*

State General Funds	(\$2,804)	(\$2,804)	(\$2,804)
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**335.3** *Transfer funds from the Departmental Administration (DOT) program to the Intermodal program for cyber insurance premiums.*

State General Funds	\$3,278	\$3,278	\$3,278
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**335.4** *Increase funds for one-time funding to expand 11 runway lengths sufficient to safely handle larger aircraft to spur economic development and business investment in rural areas.*

State General Funds	\$25,186,667	\$25,186,667	\$25,186,667
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**335.100 Intermodal**

**Appropriation (HB 683)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$43,811,265	\$43,811,265	\$43,811,265
State General Funds	\$43,811,265	\$43,811,265	\$43,811,265
<b>TOTAL FEDERAL FUNDS</b>	\$66,861,369	\$66,861,369	\$66,861,369
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$111,454,866	\$111,454,866	\$111,454,866

**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	\$179,885,000	\$179,885,000	\$179,885,000
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$179,885,000	\$179,885,000	\$179,885,000
<b>TOTAL PUBLIC FUNDS</b>	\$179,885,000	\$179,885,000	\$179,885,000

**336.100 Local Maintenance and Improvement Grants**

**Appropriation (HB 683)**



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.

<b>TOTAL STATE FUNDS</b>	\$179,885,000	\$179,885,000	\$179,885,000
State Motor Fuel Funds	\$179,885,000	\$179,885,000	\$179,885,000
<b>TOTAL PUBLIC FUNDS</b>	\$179,885,000	\$179,885,000	\$179,885,000

**Local Road Assistance Administration**

**Continuation Budget**

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$56,597,611	\$56,597,611	\$56,597,611

**337.100 Local Road Assistance Administration**

**Appropriation (HB 683)**

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$56,597,611	\$56,597,611	\$56,597,611

**Planning**

**Continuation Budget**

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	\$1,787,098	\$1,787,098	\$1,787,098
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$1,787,098	\$1,787,098	\$1,787,098
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795
<b>TOTAL PUBLIC FUNDS</b>	\$24,559,893	\$24,559,893	\$24,559,893

**338.1** Transfer funds from the Payments to the State Road and Tollway Authority program to the Planning program to provide match for federal planning contracts.

State Motor Fuel Funds	\$500,000	\$500,000	\$500,000
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**338.100 Planning**

**Appropriation (HB 683)**

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	\$2,287,098	\$2,287,098	\$2,287,098
State Motor Fuel Funds	\$2,287,098	\$2,287,098	\$2,287,098
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795
<b>TOTAL PUBLIC FUNDS</b>	\$25,059,893	\$25,059,893	\$25,059,893

**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	\$447,927,451	\$447,927,451	\$447,927,451
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$447,927,451	\$447,927,451	\$447,927,451
TOTAL FEDERAL FUNDS	\$3,886,452	\$3,886,452	\$3,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$3,886,452	\$3,886,452	\$3,886,452
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	\$456,892,807	\$456,892,807	\$456,892,807

**339.100 Routine Maintenance**

**Appropriation (HB 683)**

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	\$447,927,451	\$447,927,451	\$447,927,451
State Motor Fuel Funds	\$447,927,451	\$447,927,451	\$447,927,451
TOTAL FEDERAL FUNDS	\$3,886,452	\$3,886,452	\$3,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$3,886,452	\$3,886,452	\$3,886,452
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	\$456,892,807	\$456,892,807	\$456,892,807

**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	\$31,062,611	\$31,062,611	\$31,062,611
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$31,062,611	\$31,062,611	\$31,062,611
TOTAL FEDERAL FUNDS	\$68,110,542	\$68,110,542	\$68,110,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$68,110,542	\$68,110,542	\$68,110,542
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	\$124,707,637	\$124,707,637	\$124,707,637

**340.1** Transfer funds from the Construction Administration (\$2,400,000) and Departmental Administration (DOT) (\$2,600,000) programs to the Traffic Management and Control program for managed lane operations and HERO expansion.

State Motor Fuel Funds	\$5,000,000	\$5,000,000	\$5,000,000
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**340.100 Traffic Management and Control**

**Appropriation (HB 683)**

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	\$36,062,611	\$36,062,611	\$36,062,611
State Motor Fuel Funds	\$36,062,611	\$36,062,611	\$36,062,611
TOTAL FEDERAL FUNDS	\$68,110,542	\$68,110,542	\$68,110,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$68,110,542	\$68,110,542	\$68,110,542
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	\$129,707,637	\$129,707,637	\$129,707,637

**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	\$111,688,786	\$111,688,786	\$111,688,786
State General Funds	\$83,140,174	\$83,140,174	\$83,140,174
State Motor Fuel Funds	\$28,548,612	\$28,548,612	\$28,548,612
TOTAL FEDERAL FUNDS	\$150,553,466	\$150,553,466	\$150,553,466
Federal Highway Admin.-Planning & Construction CFDA20.205	\$150,553,466	\$150,553,466	\$150,553,466
TOTAL PUBLIC FUNDS	\$262,242,252	\$262,242,252	\$262,242,252

**341.1** Transfer funds from the Payments to the State Road and Tollway Authority program to the Data Collection, Compliance and Reporting (\$1,000,000) and Planning (\$500,000) programs from savings associated with GARVEE refinancing.

State Motor Fuel Funds	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
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**341.2** No additional funds shall be expended for professional services on regional transit studies other than approved through joint participation of Senate and House Transportation Committees. (S:YES)

State General Funds			\$0
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**341.100 Payments to the State Road and Tollway Authority** **Appropriation (HB 683)**

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	\$110,188,786	\$110,188,786	\$110,188,786
State General Funds	\$83,140,174	\$83,140,174	\$83,140,174
State Motor Fuel Funds	\$27,048,612	\$27,048,612	\$27,048,612
TOTAL FEDERAL FUNDS	\$150,553,466	\$150,553,466	\$150,553,466
Federal Highway Admin.-Planning & Construction CFDA20.205	\$150,553,466	\$150,553,466	\$150,553,466
TOTAL PUBLIC FUNDS	\$260,742,252	\$260,742,252	\$260,742,252

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	\$22,477,909	\$22,477,909	\$22,477,909
State General Funds	\$22,477,909	\$22,477,909	\$22,477,909
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	\$3,107,465	\$3,107,465	\$3,107,465
Intergovernmental Transfers	\$724,733	\$724,733	\$724,733
Intergovernmental Transfers Not Itemized	\$724,733	\$724,733	\$724,733
Sales and Services	\$2,382,732	\$2,382,732	\$2,382,732
Sales and Services Not Itemized	\$2,382,732	\$2,382,732	\$2,382,732
TOTAL PUBLIC FUNDS	\$40,319,934	\$40,319,934	\$40,319,934

**Section Total - Final**

TOTAL STATE FUNDS	\$23,073,578	\$23,073,578	\$23,102,228
State General Funds	\$23,073,578	\$23,073,578	\$23,102,228
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	\$3,107,465	\$3,107,465	\$3,107,465
Intergovernmental Transfers	\$724,733	\$724,733	\$724,733
Intergovernmental Transfers Not Itemized	\$724,733	\$724,733	\$724,733
Sales and Services	\$2,382,732	\$2,382,732	\$2,382,732
Sales and Services Not Itemized	\$2,382,732	\$2,382,732	\$2,382,732
TOTAL PUBLIC FUNDS	\$40,915,603	\$40,915,603	\$40,944,253

**Departmental Administration (DVS)**

**Continuation Budget**

*The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

TOTAL STATE FUNDS	\$1,896,474	\$1,896,474	\$1,896,474
State General Funds	\$1,896,474	\$1,896,474	\$1,896,474
TOTAL PUBLIC FUNDS	\$1,896,474	\$1,896,474	\$1,896,474

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

State General Funds	\$1,615	\$1,615	\$1,615
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**342.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$683)	(\$683)	(\$683)
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**342.3 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$11,930	\$11,930	\$11,930
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**342.100 Departmental Administration (DVS)**

**Appropriation (HB 683)**

*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	\$1,909,336	\$1,909,336	\$1,909,336
State General Funds	\$1,909,336	\$1,909,336	\$1,909,336
TOTAL PUBLIC FUNDS	\$1,909,336	\$1,909,336	\$1,909,336

**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	\$700,361	\$700,361	\$700,361
State General Funds	\$700,361	\$700,361	\$700,361
TOTAL FEDERAL FUNDS	\$928,004	\$928,004	\$928,004
Federal Funds Not Itemized	\$928,004	\$928,004	\$928,004
TOTAL PUBLIC FUNDS	\$1,628,365	\$1,628,365	\$1,628,365

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

State General Funds	\$686	\$686	\$686
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**343.2 Reduce funds to reflect an adjustment in merit system assessments.**

State General Funds	(\$291)	(\$291)	(\$291)
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**343.100 Georgia Veterans Memorial Cemetery**

**Appropriation (HB 683)**

*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	\$700,756	\$700,756	\$700,756
State General Funds	\$700,756	\$700,756	\$700,756
TOTAL FEDERAL FUNDS	\$928,004	\$928,004	\$928,004
Federal Funds Not Itemized	\$928,004	\$928,004	\$928,004
TOTAL PUBLIC FUNDS	\$1,628,760	\$1,628,760	\$1,628,760

**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	\$12,566,609	\$12,566,609	\$12,566,609
State General Funds	\$12,566,609	\$12,566,609	\$12,566,609
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	\$3,107,465	\$3,107,465	\$3,107,465
Intergovernmental Transfers	\$724,733	\$724,733	\$724,733
Intergovernmental Transfers Not Itemized	\$724,733	\$724,733	\$724,733

	Governor	House	SAC
Sales and Services	\$2,382,732	\$2,382,732	\$2,382,732
Sales and Services Not Itemized	\$2,382,732	\$2,382,732	\$2,382,732
<b>TOTAL PUBLIC FUNDS</b>	<b>\$28,853,190</b>	<b>\$28,853,190</b>	<b>\$28,853,190</b>

**344.1** Increase funds for one-time funding for veteran patient care equipment at the Georgia War Veterans Nursing Home (Milledgeville).

State General Funds	\$578,990	\$578,990	\$578,990
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**344.2** Utilize \$28,650 in existing funds for a new survey requirement for the sub-acute rehabilitation therapy unit at the Georgia War Veterans Nursing Home (Milledgeville). (G:YES)(H:YES)(S:Increase funds for a new survey requirement for the sub-acute rehabilitation therapy unit at the Georgia War Veterans Nursing Home (Milledgeville))

State General Funds	\$0	\$0	\$28,650
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**344.100 Georgia War Veterans Nursing Homes** **Appropriation (HB 683)**

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

<b>TOTAL STATE FUNDS</b>	\$13,145,599	\$13,145,599	\$13,174,249
State General Funds	\$13,145,599	\$13,145,599	\$13,174,249
<b>TOTAL FEDERAL FUNDS</b>	\$13,179,116	\$13,179,116	\$13,179,116
Federal Funds Not Itemized	\$13,179,116	\$13,179,116	\$13,179,116
<b>TOTAL AGENCY FUNDS</b>	\$3,107,465	\$3,107,465	\$3,107,465
Intergovernmental Transfers	\$724,733	\$724,733	\$724,733
Intergovernmental Transfers Not Itemized	\$724,733	\$724,733	\$724,733
Sales and Services	\$2,382,732	\$2,382,732	\$2,382,732
Sales and Services Not Itemized	\$2,382,732	\$2,382,732	\$2,382,732
<b>TOTAL PUBLIC FUNDS</b>	<b>\$29,432,180</b>	<b>\$29,432,180</b>	<b>\$29,460,830</b>

**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.

<b>TOTAL STATE FUNDS</b>	\$7,314,465	\$7,314,465	\$7,314,465
State General Funds	\$7,314,465	\$7,314,465	\$7,314,465
<b>TOTAL FEDERAL FUNDS</b>	\$627,440	\$627,440	\$627,440
Federal Funds Not Itemized	\$627,440	\$627,440	\$627,440
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,941,905</b>	<b>\$7,941,905</b>	<b>\$7,941,905</b>

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

State General Funds	\$5,938	\$5,938	\$5,938
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**345.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$2,516)	(\$2,516)	(\$2,516)
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**345.100 Veterans Benefits** **Appropriation (HB 683)**

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.

<b>TOTAL STATE FUNDS</b>	\$7,317,887	\$7,317,887	\$7,317,887
State General Funds	\$7,317,887	\$7,317,887	\$7,317,887
<b>TOTAL FEDERAL FUNDS</b>	\$627,440	\$627,440	\$627,440
Federal Funds Not Itemized	\$627,440	\$627,440	\$627,440
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,945,327</b>	<b>\$7,945,327</b>	<b>\$7,945,327</b>

**Section 49: Workers' Compensation, State Board of**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$18,951,542	\$18,951,542	\$18,951,542
State General Funds	\$18,951,542	\$18,951,542	\$18,951,542
<b>TOTAL AGENCY FUNDS</b>	\$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	\$19,325,374	\$19,325,374	\$19,325,374

**Section Total - Final**

TOTAL STATE FUNDS	\$18,967,397	\$18,967,397	\$18,967,397
State General Funds	\$18,967,397	\$18,967,397	\$18,967,397
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	\$19,341,229	\$19,341,229	\$19,341,229

**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	\$12,898,822	\$12,898,822	\$12,898,822
State General Funds	\$12,898,822	\$12,898,822	\$12,898,822
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	\$13,207,175	\$13,207,175	\$13,207,175

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

State General Funds	\$5,457	\$5,457	\$5,457
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**346.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$5,074)	(\$5,074)	(\$5,074)
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**346.100 Administer the Workers' Compensation Laws**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

TOTAL STATE FUNDS	\$12,899,205	\$12,899,205	\$12,899,205
State General Funds	\$12,899,205	\$12,899,205	\$12,899,205
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	\$13,207,558	\$13,207,558	\$13,207,558

**Board Administration (SBWC)**

**Continuation Budget**

*The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

TOTAL STATE FUNDS	\$6,052,720	\$6,052,720	\$6,052,720
State General Funds	\$6,052,720	\$6,052,720	\$6,052,720
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$6,118,199	\$6,118,199	\$6,118,199

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

State General Funds	\$937	\$937	\$937
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**347.2** Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$871)	(\$871)	(\$871)
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**347.3** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$15,406	\$15,406	\$15,406
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**347.100 Board Administration (SBWC)**

**Appropriation (HB 683)**

*The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

TOTAL STATE FUNDS	\$6,068,192	\$6,068,192	\$6,068,192
State General Funds	\$6,068,192	\$6,068,192	\$6,068,192
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,133,671</b>	<b>\$6,133,671</b>	<b>\$6,133,671</b>

**Section 50: State of Georgia General Obligation Debt Sinking Fund**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$1,210,798,469	\$1,210,798,469	\$1,210,798,469
State General Funds	\$1,210,798,469	\$1,210,798,469	\$1,210,798,469
TOTAL FEDERAL FUNDS	\$20,104,750	\$20,104,750	\$20,104,750
Federal Funds Not Itemized	\$20,104,750	\$20,104,750	\$20,104,750
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,230,903,219</b>	<b>\$1,230,903,219</b>	<b>\$1,230,903,219</b>

**Section Total - Final**

TOTAL STATE FUNDS	\$1,210,856,759	\$1,210,798,469	\$1,210,798,469
State General Funds	\$1,210,856,759	\$1,210,798,469	\$1,210,798,469
TOTAL FEDERAL FUNDS	\$20,104,750	\$20,104,750	\$20,104,750
Federal Funds Not Itemized	\$20,104,750	\$20,104,750	\$20,104,750
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,230,961,509</b>	<b>\$1,230,903,219</b>	<b>\$1,230,903,219</b>

**General Obligation Debt Sinking Fund - Issued**

**Continuation Budget**

TOTAL STATE FUNDS	\$1,091,170,677	\$1,091,170,677	\$1,091,170,677
State General Funds	\$1,091,170,677	\$1,091,170,677	\$1,091,170,677
TOTAL FEDERAL FUNDS	\$20,104,750	\$20,104,750	\$20,104,750
Federal Funds Not Itemized	\$20,104,750	\$20,104,750	\$20,104,750
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,111,275,427</b>	<b>\$1,111,275,427</b>	<b>\$1,111,275,427</b>

348.1 Increase funds for debt service.

State General Funds	\$58,290	\$0	\$0
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**348.100 General Obligation Debt Sinking Fund - Issued**

**Appropriation (HB 683)**

TOTAL STATE FUNDS	\$1,091,228,967	\$1,091,170,677	\$1,091,170,677
State General Funds	\$1,091,228,967	\$1,091,170,677	\$1,091,170,677
TOTAL FEDERAL FUNDS	\$20,104,750	\$20,104,750	\$20,104,750
Federal Funds Not Itemized	\$20,104,750	\$20,104,750	\$20,104,750
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,111,333,717</b>	<b>\$1,111,275,427</b>	<b>\$1,111,275,427</b>

**General Obligation Debt Sinking Fund - New**

**Continuation Budget**

TOTAL STATE FUNDS	\$119,627,792	\$119,627,792	\$119,627,792
State General Funds	\$119,627,792	\$119,627,792	\$119,627,792
<b>TOTAL PUBLIC FUNDS</b>	<b>\$119,627,792</b>	<b>\$119,627,792</b>	<b>\$119,627,792</b>

**349.100 General Obligation Debt Sinking Fund - New**

**Appropriation (HB 683)**

TOTAL STATE FUNDS	\$119,627,792	\$119,627,792	\$119,627,792
State General Funds	\$119,627,792	\$119,627,792	\$119,627,792
<b>TOTAL PUBLIC FUNDS</b>	<b>\$119,627,792</b>	<b>\$119,627,792</b>	<b>\$119,627,792</b>

[BOND 348.101] From State General Funds, \$13,859,924 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 \$161,915,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.102] From State General Funds, \$4,812,432 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$56,220,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.103] From State General Funds, \$1,937,984 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$22,640,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of













shall have maturities not in excess of two hundred and forty months.

[BOND 348.403] From State General Funds, \$1,946,972 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 \$22,745,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.404] From State General Funds, \$737,009 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 \$3,185,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 348.405] From State General Funds, \$112,229 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 \$485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 348.406] From State General Funds, \$1,003,660 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 \$11,725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.421] From State General Funds, \$167,765 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 \$725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 348.422] From State General Funds, \$102,720 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 \$1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.423] From State General Funds, \$56,496 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 \$660,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.424] From State General Funds, \$54,379 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 \$235,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 348.521] From State General Funds, \$8,988,000 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 \$105,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.522] From State General Funds, \$128,400 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 \$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.

[BOND 348.531] From State General Funds, \$58,208 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment 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 \$680,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.561] From State General Funds, \$5,785,000 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 \$25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 348.581] 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.

[BOND 348.582] From State General Funds, \$751,568 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 \$8,780,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.583] From State General Funds, \$205,440 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 \$2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.591] From State General Funds, \$556,400 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$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.

[BOND 348.631] From State General Funds, \$684,800 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 \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.641] From State General Funds, \$4,994,000 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 \$55,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.661] From State General Funds, \$1,806,920 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 \$19,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.662] From State General Funds, \$231,400 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 \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[BOND 348.663] From State General Funds, \$142,952 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 \$1,670,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.664] From State General Funds, \$428,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.671] From State General Funds, \$136,960 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 \$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.

[BOND 348.681] From State General Funds, \$231,400 is specifically appropriated for the purpose of financing projects and facilities for the Stone Mountain Memorial Association by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, 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.

[BOND 348.691] 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.

[BOND 348.692] From State General Funds, \$171,200 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 \$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.

[BOND 348.693] From State General Funds, \$199,760 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 \$2,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.694] From State General Funds, \$181,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$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.

[BOND 348.695] From State General Funds, \$45,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection

therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.696] From State General Funds, \$228,816 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 \$2,520,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[BOND 348.697] From State General Funds, \$72,640 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 \$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.

## ***Section 51: General Obligation Bonds Repealed, Revised, or Reinstated***

Reserved.

## ***Section 52: Salary Adjustments***

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, 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 2017 or 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, 2017.
- 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 Defense, Department of Human Services, Department of Public Health, Prosecuting Attorneys, Georgia Public Defender Council, Court of Appeals and Supreme Court. The amount for this item is calculated according to an effective date of July 1, 2017.
- 3.) In lieu of other numbered items, funds to provide a twenty percent salary adjustment to law enforcement personnel and to provide salary enhancements for criminal investigators. The amount for this item is calculated according to an effective date of July 1, 2017.
- 4.) 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 providing a two percent increase to the state base salary schedule for certified personnel, school bus drivers, and school nurses. The amount for this item is calculated according to an effective date of September 1, 2017.
- 5.) In lieu of other numbered items, additional funds 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 2017 or 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, 2017.
- 6.) 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, 2017.
- 7.) 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 2017 or 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, 2017.
- 8.) 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 2017 or 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, 2017.

## ***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.

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## ***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. The most specific level of detail for authorization for general obligation debt in Section 50 shall be the authorizing paragraphs.

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.

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## ***Section 56: Flex***

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Capital Construction Projects," "Capital Maintenance Projects," and "Local Road Assistance Administration" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added."

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## ***Part II***

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

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## ***Part III***

All laws and parts of laws in conflict with this Act are repealed.

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