# SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 44 A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2017, and ending June 30, 2018; to make and provide such appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

## BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA: PART I

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

		Gove	rnor	Но	use	SA	NC
HB 44 (FY 2018G)	Revenue Ch	ange Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation							
TOTAL STATE FUNDS		\$24,997,351,235	\$1,258,080,997	\$24,997,351,235	\$1,258,080,997	\$24,997,351,235	\$1,258,080,997
State General Funds		\$21,447,337,811	\$1,019,473,957	\$21,447,337,811	\$1,019,473,957	\$21,447,337,811	\$1,019,473,957
State Motor Fuel Funds		\$1,798,850,000	\$138,786,000	\$1,798,850,000	\$138,786,000	\$1,798,850,000	\$138,786,000
Lottery Proceeds		\$1,130,965,151	\$57,401,590	\$1,130,965,151	\$57,401,590	\$1,130,965,151	\$57,401,590
Tobacco Settlement Funds		\$136,509,071	\$12,018,309	\$136,509,071	\$12,018,309	\$136,509,071	\$12,018,309
Brain & Spinal Injury Trust Fund		\$1,325,935	\$0	\$1,325,935	\$0	\$1,325,935	\$0
Nursing Home Provider Fees		\$171,469,380	\$3,500,266	\$171,469,380	\$3,500,266	\$171,469,380	\$3,500,266
Hospital Provider Fee		\$310,893,887	\$26,900,875	\$310,893,887	\$26,900,875	\$310,893,887	\$26,900,875
TOTAL FEDERAL FUNDS		\$13,929,474,117	\$301,031,401	\$13,892,727,132	\$264,284,416	\$13,901,698,337	\$273,255,621
Federal Funds Not Itemized		\$3,796,576,226	(\$5,955,656)	\$3,799,933,786	(\$2,598,096)	\$3,801,833,786	(\$698,096)

		Gover	rnor	Ηοι	ise	SA	С
HB 44 (FY 2018G)	Revenue Change	Revenue	Change	Revenue	Change	Revenue	Change
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		\$16,946,259	\$0	\$16,946,259	\$0	\$16,946,259	\$0
Federal Highway AdminPlanning & Construction CFDA20.205		\$1,535,095,966	\$0	\$1,535,095,966	\$0	\$1,535,095,966	\$0
Foster Care Title IV-E CFDA93.658		\$100,055,059	\$11,097,366	\$98,262,367	\$9,304,674	\$98,262,367	\$9,304,674
Low-Income Home Energy Assistance CFDA93.568		\$56,000,764	\$0	\$56,000,764	\$0	\$56,000,764	\$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		\$7,275,848,471	\$295,519,655	\$7,236,262,200	\$255,933,384	\$7,242,191,594	\$261,862,778
Prevention & Treatment of Substance Abuse Grant CFDA93.959		\$47,733,582	\$0	\$47,733,582	\$0	\$47,733,582	\$0
Preventive Health & Health Services Block Grant CFDA93.991		\$2,403,579	\$0	\$2,403,579	\$0	\$2,403,579	\$0
Social Services Block Grant CFDA93.667		\$52,740,600	\$0	\$52,740,600	\$0	\$52,740,600	\$0
State Children's Insurance Program CFDA93.767		\$458,672,702	\$370,036	\$459,947,120	\$1,644,454	\$461,088,931	\$2,786,265
Temporary Assistance for Needy Families		\$330,817,154	\$0	\$330,817,154	\$0	\$330,817,154	\$0
Temporary Assistance for Needy Families Grant CFDA93.558		\$323,323,305	\$0	\$323,323,305	\$0	\$323,323,305	\$0
TANF Transfers to Social Services Block Grant per 42 USC 604		\$7,493,849	\$0	\$7,493,849	\$0	\$7,493,849	\$0
TOTAL AGENCY FUNDS		\$6,357,340,248	\$92,431,724	\$6,357,340,248	\$92,431,724	\$6,357,799,094	\$92,890,570
Contributions, Donations, and Forfeitures		\$5,522,719	\$0	\$5,522,719	\$0	\$5,522,719	\$0
Contributions, Donations, and Forfeitures Not Itemized		\$5,522,719	\$0	\$5,522,719	\$0	\$5,522,719	\$0
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		\$4,348,887	\$0	\$4,348,887	\$0	\$4,348,887	\$0
Interest and Investment Income Not Itemized		\$4,348,887	\$0	\$4,348,887	\$0	\$4,348,887	\$0
Intergovernmental Transfers		\$2,677,650,555	(\$190,000)	\$2,677,650,555	(\$190,000)	\$2,677,650,555	(\$190,000)
Hospital Authorities		\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0
University System of Georgia Research Funds		\$2,130,007,303	\$0	\$2,130,007,303	\$0	\$2,130,007,303	\$0
Intergovernmental Transfers Not Itemized		\$333,585,424	(\$190,000)	\$333,585,424	(\$190,000)	\$333,585,424	(\$190,000)
Rebates, Refunds, and Reimbursements		\$392,908,560	\$92,371,724	\$392,908,560	\$92,371,724	\$392,908,560	\$92,371,724
Rebates, Refunds, and Reimbursements Not Itemized		\$392,908,560	\$92,371,724	\$392,908,560	\$92,371,724	\$392,908,560	\$92,371,724
Royalties and Rents		\$926,735	\$0	\$926,735	\$0	\$926,735	\$0
Royalties and Rents Not Itemized		\$926,735	\$0	\$926,735	\$0	\$926,735	\$0
Sales and Services		\$3,270,783,833	\$250,000	\$3,270,783,833	\$250,000	\$3,271,242,679	\$708,846
Record Center Storage Fees		\$600,000	\$0	\$600,000	\$0	\$600,000	\$0
Sales and Services Not Itemized		\$800,343,941	\$250,000	\$800,343,941	\$250,000	\$800,802,787	\$708,846
Tuition and Fees for Higher Education		\$2,469,839,892	\$0	\$2,469,839,892	\$0	\$2,469,839,892	\$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

			Gove	rnor	Ηοι	lse	SA	C
HB 44 (FY 2018G)	Revenue Cl	hange	Revenue	Change	Revenue	Change	Revenue	Change
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		( ,	\$4,069,096,350	\$165,199,381	\$4,071,096,350	\$167,199,381	\$4,069,096,350	\$165,199,381
State Funds Transfers		c.	\$4,050,818,568	\$165,199,381	\$4,050,818,568	\$165,199,381	\$4,050,818,568	\$165,199,381
State Fund Transfers Not Itemized			\$64,657,845	(\$4,710,200)	\$64,657,845	(\$4,710,200)	\$64,657,845	(\$4,710,200)
Accounting System Assessments			\$21,473,637	\$0	\$21,473,637	\$0	\$21,473,637	\$0
Agency to Agency Contracts			\$12,249,031	\$0	\$12,249,031	\$0	\$12,249,031	\$0
Health Insurance Payments			\$3,461,320,726	\$166,443,589	\$3,461,320,726	\$166,443,589	\$3,461,320,726	\$166,443,589
Liability Funds			\$33,976,915	\$0	\$33,976,915	\$0	\$33,976,915	\$0
Merit System Assessments			\$12,959,649	\$65,276	\$12,959,649	\$65,276	\$12,959,649	\$65,276
Optional Medicaid Services Payments			\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0
Retirement Payments			\$59,401,182	(\$599,284)	\$59,401,182	(\$599,284)	\$59,401,182	(\$599,284)
Unemployment Compensation Funds			\$8,080,741	\$0	\$8,080,741	\$0	\$8,080,741	\$0
Workers Compensation Funds			\$95,841,580	\$4,000,000	\$95 <i>,</i> 841,580	\$4,000,000	\$95,841,580	\$4,000,000
Agency Funds Transfers			\$15,845,850	\$0	\$17,845,850	\$2,000,000	\$15,845,850	\$0
Agency Fund Transfers Not Itemized			\$15,845,850	\$0	\$17,845,850	\$2,000,000	\$15,845,850	\$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		\$4	45,284,165,600	\$1,816,743,503	\$45,247,418,615	\$1,781,996,518	\$45,256,848,666	\$1,789,426,569

#### **Reconciliation of Fund Availability to Fund Application**

Section 1: Georgia Senate			
	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$11,002,593	\$11,002,593	\$11,002,593
State General Funds	\$11,002,593	\$11,002,593	\$11,002,593
TOTAL PUBLIC FUNDS	\$11,002,593	\$11,002,593	\$11,002,593
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$11,002,593	\$11,002,593	\$11,653,062
State General Funds	\$11,002,593	\$11,002,593	\$11,653,062
TOTAL PUBLIC FUNDS	\$11,002,593	\$11,002,593	\$11,653,062
Lieutenant Governor's Office		Continuat	ion Budget
TOTAL STATE FUNDS	\$1,307,892	\$1,307,892	\$1,307,892
State General Funds	\$1,307,892	\$1,307,892	\$1,307,892
TOTAL PUBLIC FUNDS	\$1,307,892	\$1,307,892	\$1,307,892
<b>1.1</b> Increase funds for merit-based pay adjustments, employee 2017.	recruitment, or retentio	n initiatives eff	ective July 1,

State General Funds

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

1.100 Lieutenant Governor's Office		Appropriat	ion (HB 44)
TOTAL STATE FUNDS	\$1,307,892	\$1,307,892	\$1,330,208
State General Funds	\$1,307,892	\$1,307,892	\$1,330,208
TOTAL PUBLIC FUNDS	\$1,307,892	\$1,307,892	\$1,330,208

	Continuat	ion Budget
\$1,195,975 \$1,195,975 \$1 195 975	\$1,195,975 \$1,195,975 \$1 195 975	\$1,195,975 \$1,195,975 \$1,195,975
	.,,,	\$1,195,975 \$1,195,975 \$1,195,975 \$1,195,975

**2.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds

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

2.100 Secretary of the Senate's Office		Appropriati	on (HB 44)
TOTAL STATE FUNDS	\$1,195,975	\$1,195,975	\$1,214,330
State General Funds	\$1,195,975	\$1,195,975	\$1,214,330
TOTAL PUBLIC FUNDS	\$1,195,975	\$1,195,975	\$1,214,330

Senate		Continuat	ion Budget
TOTAL STATE FUNDS	\$7,374,656	\$7,374,656	\$7,374,656
State General Funds	\$7,374,656	\$7,374,656	\$7,374,656
TOTAL PUBLIC FUNDS	\$7,374,656	\$7,374,656	\$7,374,656

**3.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds

House

#### \$21,527 stem

\$789

\$17,702

\$653

\$101,066

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

**3.3** Increase funds for the Senate Transparency Project to give greater public access to Senate proceedings and committee meetings including video streaming.

State General Funds

3.100 Senate		Appropriation (HB 4		
TOTAL STATE FUNDS	\$7,374,656	\$7,374,656	\$7,963,280	
State General Funds	\$7,374,656	\$7,374,656	\$7,963,280	
TOTAL PUBLIC FUNDS	\$7,374,656	\$7,374,656	\$7,963,280	

#### Senate Budget and Evaluation Office

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

TOTAL STATE FUNDS	\$1,124,070	\$1,124,070	\$1,124,070
State General Funds	\$1,124,070	\$1,124,070	\$1,124,070
TOTAL PUBLIC FUNDS	\$1,124,070	\$1,124,070	\$1,124,070

**4.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds

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

4.100 Senate Budget and Evaluation Office		Appropriati	on (HB 44)
The purpose of this appropriation is to provide budget development and evalua	tion expertise to the State Sen	ate.	
TOTAL STATE FUNDS	\$1,124,070	\$1,124,070	\$1,145,244
State General Funds	\$1,124,070	\$1,124,070	\$1,145,244
TOTAL PUBLIC FUNDS	\$1,124,070	\$1,124,070	\$1,145,244

# Section 2: Georgia House of Representatives

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$19,361,657	\$19,361,657	\$19,361,657
State General Funds	\$19,361,657	\$19,361,657	\$19,361,657
TOTAL PUBLIC FUNDS	\$19,361,657	\$19,361,657	\$19,361,657
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$19,361,657	\$19,627,875	\$19,627,875
State General Funds	\$19,361,657	\$19,627,875	\$19,627,875
TOTAL PUBLIC FUNDS	\$19,361,657	\$19,627,875	\$19,627,875
House of Representatives		Continuat	tion Budget
House of Representatives	\$19,361,657	<b>Continuat</b> \$19,361,657	tion Budget \$19,361,657
·	\$19,361,657 \$19,361,657		Ū.
TOTAL STATE FUNDS		\$19,361,657	\$19,361,657
TOTAL STATE FUNDS State General Funds	\$19,361,657 \$19,361,657	\$19,361,657 \$19,361,657 \$19,361,657	\$19,361,657 \$19,361,657 \$19,361,657 \$19,361,657

5.2Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$5,861

5.100 House of Representatives

**Appropriation (HB 44)** 

#### \$485,000

\$2,558

## **Continuation Budget**

\$20,419

\$755

\$5,861

HB 44 (FY 2018G)	Gov	vernor	House	SAC
TOTAL STATE FUNDS	\$19	9,361,657	\$19,627,875	\$19,627,875
State General Funds		9,361,657	\$19,627,875	\$19,627,875
TOTAL PUBLIC FUNDS		9,361,657	\$19,627,875	\$19,627,875

Secti	on 3: Georgia General Assembly	Joint Offices		
		Section Total - Co	ontinuation	
TOTAL ST	ATE FUNDS	\$11,161,451	\$11,161,451	\$11,161,451
State Ge	eneral Funds	\$11,161,451	\$11,161,451	\$11,161,451
TOTAL PU	BLIC FUNDS	\$11,161,451	\$11,161,451	\$11,161,451
		Section Total - Fi	inal	
TOTAL ST	ATE FUNDS	\$11,161,451	\$11,442,016	\$11,472,016
	eneral Funds	\$11,161,451	\$11,442,016	\$11,472,016
TOTAL PU	IBLIC FUNDS	\$11,161,451	\$11,442,016	\$11,472,016
Ancilla	ry Activities		Continuat	ion Budget
	ose of this appropriation is to provide services for the legislative bra	inch of government.		0
TOTAL ST	ATE FUNDS	\$6,023,533	\$6,023,533	\$6,023,533
State Ge	eneral Funds	\$6,023,533	\$6,023,533	\$6,023,533
TOTAL PU	BLIC FUNDS	\$6,023,533	\$6,023,533	\$6,023,533
	ncrease funds for merit-based pay adjustments, employ 2017.	vee recruitment, or retentio	n initiatives eff	ective July 1,
State Gen	eral Funds		\$33,699	\$33,699
6.2	ncrease funds to reflect an adjustment in the employer	share of the Employees' Re	tirement Syster	n.
State Gen	eral Funds		\$1,472	\$1,472
	Reduce funds to reflect an adjustment to agency premiu administered self insurance programs.	ms for Department of Adm	inistrative Serv	ices
State Gen	eral Funds		(\$4,099)	(\$4,099)
6.4	Reduce funds to reflect an adjustment in merit system a	ssessments.		
State Gen	eral Funds		(\$15,637)	(\$15,637)
6.5	ncrease funds for the Compact for a Balanced Budget C	ommission pursuant to HB7	794 (2014 Sessi	on).
State Gen	eral Funds			\$30,000
6.100	Ancillary Activities		Appropriat	ion (HB 44)
	ose of this appropriation is to provide services for the legislative bra			
	ATE FUNDS	\$6,023,533	\$6,038,968	\$6,068,968
	eneral Funds IBLIC FUNDS	\$6,023,533 \$6,023,533	\$6,038,968 \$6,038,968	\$6,068,968 \$6,068,968
TOTAL PU		\$0,023,533	Ş0,038,908	\$0,008,908
l egicla	tive Fiscal Office		Continuat	ion Budget
-	ose of this appropriation is to act as the bookkeeper-comptroller for	r the legislative branch of govern		-
legislative	expenditures and commitments.			

TOTAL STATE FUNDS	\$1,320,981	\$1,320,981	\$1,320,981
State General Funds	\$1,320,981	\$1,320,981	\$1,320,981
TOTAL PUBLIC FUNDS	\$1,320,981	\$1,320,981	\$1,320,981

7.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.
 State General Funds

State Ge	neral Funds	\$16,226	\$16,226
7.2	Increase funds to reflect an adjustment in the employer share of the Employees' R	etirement System.	
State Ge	neral Funds	\$737	\$737

HB 44 (FY 2018G)	Governor	House	SAC
7.100 Legislative Fiscal Office		Appropriat	ion (HB 44)
The purpose of this appropriation is to act as the bookkeeper-comptroller f	or the legislative branch of govern	ment and maintai	n an account of
legislative expenditures and commitments.			
TOTAL STATE FUNDS	\$1,320,981	\$1,337,944	\$1,337,944
State General Funds	\$1,320,981	\$1,337,944	\$1,337,944
TOTAL PUBLIC FUNDS	\$1,320,981	\$1,337,944	\$1,337,944
Office of Legislative Counsel		Continuat	ion Budget
The purpose of this appropriation is to provide bill-drafting services, advice	and counsel for members of the G	eneral Assembly.	
TOTAL STATE FUNDS	\$3,816,937	\$3,816,937	\$3,816,937
State General Funds	\$3,816,937	\$3,816,937	\$3,816,937
TOTAL PUBLIC FUNDS	\$3,816,937	\$3,816,937	\$3,816,937
<b>8.1</b> Increase funds for merit-based pay adjustments, emplo 2017.	oyee recruitment, or retention	n initiatives effe	ective July 1,
State General Funds		\$245,944	\$245,944
<b>8.2</b> Increase funds to reflect an adjustment in the employe	r share of the Employees' Rei	tirement Syster	n.
State General Funds		\$2,223	\$2,223
8.100 Office of Legislative Counsel		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide bill-drafting services, advice	and counsel for members of the G	eneral Assembly.	•
TOTAL STATE FUNDS	\$3,816,937	\$4,065,104	\$4,065,104

\$3,816,937

\$3,816,937

\$4,065,104

\$4,065,104

\$4,065,104

\$4,065,104

Section 4: A	udits and Ac	counts. Dep	artment of

· · · · ·	Section Total - Continuation		
TOTAL STATE FUNDS	\$35,840,303	\$35,840,303	\$35,840,303
State General Funds	\$35,840,303	\$35,840,303	\$35,840,303
TOTAL AGENCY FUNDS	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers Not Itemized	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$36,180,303	\$36,180,303	\$36,180,303
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$35,840,303	\$36,213,602	\$36,213,602
State General Funds	\$35,840,303	\$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	\$35,990,303	\$36,363,602	\$36,363,602

#### Audit and Assurance Services

**State General Funds** 

TOTAL PUBLIC FUNDS

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	\$30,602,338	\$30,602,338	\$30,602,338
State General Funds	\$30,602,338	\$30,602,338	\$30,602,338
TOTAL AGENCY FUNDS	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers Not Itemized	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$30,942,338	\$30,942,338	\$30,942,338
<ul> <li>9.1 Reduce funds to reflect projected revenues.</li> <li>Intergovernmental Transfers Not Itemized</li> </ul>	(\$190,000)	(\$190,000)	(\$190,000)

9.2	Increase funds for merit-based pay adjustments, employee recruitment, or retenti 2017.	on initiatives effecti	ive July 1,
State G	eneral Funds	\$522,437	\$522,437
9.3	Increase funds to reflect an adjustment in the employer share of the Employees' R	etirement System.	
State G	eneral Funds	\$19,241	\$19,241
9.4	Increase funds to reflect an adjustment to agency premiums for Department of Ac administered self insurance programs.	Iministrative Service	25
State G	eneral Funds	\$2,846	\$2,846
9.5	Increase funds to reflect an adjustment in merit system assessments.		
State G	eneral Funds	\$6,399	\$6,399

Governor

House

9.6Reduce funds to reflect the transfer of four positions to the Department of Community Health.State General Funds(\$259,945)(\$259,945)(\$259,945)

9.100 Audit and Assurance Services		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide audit and assurance services for State	e Agencies, Authorities, C	ommissions, Bure	aus, and higher
education systems to facilitate Auditor's reports for the State of Georgia Comprehen	nsive Annual Financial Rep	port, the State of G	Georgia Single
Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct au	dits of public school syste	ems in Georgia; to	perform special
examinations and investigations; to conduct performance audits and evaluations at	the request of the Gener	al Assembly; to co	nduct reviews
of audits reports conducted by other independent auditors of local governments and	d 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	\$30,602,338	\$30,893,316	\$30,893,316
State General Funds	\$30,602,338	\$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	\$30,752,338	\$31,043,316	\$31,043,316

<b>Departmental Administration (DOAA)</b> The purpose of this appropriation is to provide administrative support to all Department programs.		Continuat	ion Budget
TOTAL STATE FUNDS	\$2,477,705	\$2,477,705	\$2,477,705
State General Funds	\$2,477,705	\$2,477,705	\$2,477,705
TOTAL PUBLIC FUNDS	\$2,477,705	\$2,477,705	\$2,477,705

**10.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$36,030	\$36,030
10.2	Increase funds to reflect an adjustment in the employer share of the Employed	es' Retirement Syst	em.
State G	eneral Funds	\$1,327	\$1,327
10.3	Increase funds to reflect an adjustment to agency premiums for Department of administered self insurance programs.	of Administrative Se	ervices
State G	eneral Funds	\$196	\$196
10.4	Increase funds to reflect an adjustment in merit system assessments.		
State G	eneral Funds	\$441	\$441
10 10	00 Departmental Administration (DOAA)	Annronria	ition (HB 44)
	rpose of this appropriation is to provide administrative support to all Department programs.		
•	STATE FUNDS \$2,477	705 \$2,515,699	\$2,515,699
	General Funds \$2,477		\$2,515,699
	PUBLIC FUNDS \$2,477		\$2,515,699

#### **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.

HB 44 (FY 2018G)

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS State General Funds	\$20,000 \$20,000	\$20,000 \$20,000	\$20,000 \$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000

#### 11.100 Immigration Enforcement Review Board Appropriation (HB 44) 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 \$20,000 \$20,000 \$20,000

State General Funds	
TOTAL PUBLIC FUNDS	

#### **Continuation Budget Legislative Services**

\$20,000

\$20,000

**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		Appropriatio	on (HB 44)
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 o	a significant impact on state	e 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

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	\$2,483,660	\$2,483,660	\$2,483,660
State General Funds	\$2,483,660	\$2,483,660	\$2,483,660
TOTAL PUBLIC FUNDS	\$2,483,660	\$2,483,660	\$2,483,660

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 13.1 2017.

State General Funds	\$42,035	\$42,035
<b>13.2</b> Increase funds to reflect an adjustment in the employer share of the Employed State General Funds	es' Retirement System. \$1,548	\$1,548
<b>13.3</b> Increase funds to reflect an adjustment to agency premiums for Department of administered self insurance programs.	of Administrative Service	es
State General Funds	\$229	\$229
<b>13.4</b> Increase funds to reflect an adjustment in merit system assessments. State General Funds	\$515	\$515

#### 13.100 Statewide Equalized Adjusted Property Tax Digest

Appropriation (HB 44) 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 \$2,483,660 \$2,527,987 \$2,527,987 \$2,527,987 **State General Funds** \$2,483,660 \$2,527,987 **TOTAL PUBLIC FUNDS** \$2,483,660 \$2,527,987 \$2,527,987

\$20,000

# Section 5: Appeals, Court of

	Section Total - Co	Section Total - Continuation		
TOTAL STATE FUNDS	\$20,388,803	\$20,388,803	\$20,388,803	
State General Funds	\$20,388,803	\$20,388,803	\$20,388,803	
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	
Sales and Services	\$150,000	\$150,000	\$150,000	
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	
TOTAL PUBLIC FUNDS	\$20,538,803	\$20,538,803	\$20,538,803	
	Section Total - Fi	nal		
TOTAL STATE FUNDS	\$20,851,912	\$21,294,195	\$21,150,916	
State General Funds	\$20,851,912	\$21,294,195	\$21,150,916	
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	\$21,001,912	\$21,444,195	\$21,300,916	

#### **Court of Appeals**

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 State General Funds	\$20,388,803 \$20,388,803	\$20,388,803 \$20,388,803	\$20,388,803 \$20,388,803
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$20,538,803	\$20,538,803	\$20,538,803

Increase funds for personnel to restore full-year funding for one vacant Deputy Court Administrator position. 14.1 (H and S:Increase funds for a Deputy Court Administrator position) State General Funds \$190,883 \$190,883 \$190,883 Increase funds for personnel for two full-time central staff attorney positions effective July 1, 2017. 14.2 State General Funds \$322,393 \$322,393 \$322,393

Increase funds for personnel for two full-time central staff attorney positions effective January 1, 2018. (S:Re-14.3 evaluate additional funding for central staff attorney positions based on caseload)

State General Funds \$161,439 \$161,439 \$0 Increase funds to address increased costs of docket software maintenance. 14.4 State General Funds \$27,500 \$27,500 \$27,500

Increase funds for operations for two new central staff attorney positions and one deputy court administrator 14.5 position. State General Funds \$4,914 \$4,914 \$4,914

14.6 Increase funds for one-time funding to scan and digitize fiscal records. State General Funds \$55,000 \$55,000 \$55,000 Increase funds for one-time funding to purchase furniture and equipment for new central staff positions. 14.7 \$31.230 State General Funds \$31,230 \$31,230 14.8 Eliminate funds for one-time funding for software costs associated with e-filing applications and access to trial court records from tablet devices. State General Funds (\$121,100) (\$121,100)(\$121,100) Eliminate funds for one-time funding for the purchase of seven servers. 14.9 State General Funds (\$70,000) (\$70,000) (\$70,000) 14.10

Eliminate funds for one-time funding for an audiovisual upgrade of the system that supports courtroom video streamina. State General Funds (\$139,150) (\$139,150) (\$139,150)

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 14.11 2017. \$280,635 \$280,635

State General Funds

HB 44	(FY 2018G) Governor	House	SAC
14.12	Increase funds to reflect an adjustment in the employer share of the Employees' R	etirement Syste	em.
State G	eneral Funds	\$14,571	\$14,571
14.13	Increase funds to reflect an adjustment to agency premiums for Department of Ac administered self insurance programs.	lministrative Se	rvices
State G	eneral Funds	\$753	\$753
14.14	Increase funds to reflect an adjustment in merit system assessments.		
State G	eneral Funds	\$10,694	\$10,694
14.15	Increase funds for WAN billing from GTA.		
State G	eneral Funds	\$18,160	\$36,320
14.16	Increase funds for step increase to L4. (S:Increase funds for personnel for a 2% sal	ary adjustment	for L3 staff
State G	eneral Funds	\$117,470	\$117,470
14.10	0 Court of Appeals	Appropria	tion (HB 44)
Tho nur	nose of this approximation is for this court to review and exercise appellate and certiorari jurisdiction	purculant to the C	onstitution of

I I			• •
The purpose of this appropriation is for this court to review and exercise appella	te and certiorari jurisdiction p	ursuant to the Co	nstitution of
the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the S	Supreme Court of Georgia or a	conferred on other	r courts by law.
TOTAL STATE FUNDS	\$20,851,912	\$21,294,195	\$21,150,916
State General Funds	\$20,851,912	\$21,294,195	\$21,150,916
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	\$21,001,912	\$21,444,195	\$21,300,916

# Section 6: Judicial Council

	Section Total - Continuation		
TOTAL STATE FUNDS	\$14,751,818	\$14,751,818	\$14,751,818
State General Funds	\$14,751,818	\$14,751,818	\$14,751,818
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
TOTAL PUBLIC FUNDS	\$18,285,496	\$18,285,496	\$18,285,496

	Section Total - Final		
TOTAL STATE FUNDS	\$14,987,406	\$15,573,932	\$15,586,915
State General Funds	\$14,987,406	\$15,573,932	\$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
TOTAL PUBLIC FUNDS	\$18,521,084	\$19,107,610	\$19,120,593

#### **Council of Accountability Court Judges**

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	\$611,070	\$611,070	\$611,070
State General Funds	\$611,070	\$611,070	\$611,070
TOTAL PUBLIC FUNDS	\$611,070	\$611,070	\$611,070

Increase funds to support the certification and peer review process of Operating Under the Influence (OUI) 15.1 Court Divisions as required effective July 1, 2016.

State General Funds

Increase funds for personnel for a salary adjustment for the Chief Certification Officer. 15.2 State General Funds \$16,626 \$16,626

\$28,335

\$28,335

#### **Continuation Budget**

\$28,335

\$16,626

HB 44	l (FY 2018G)		Governor	House	SAC
15.3	Increase funds for merit-based pay adjustments, em 2017.	nployee recruitme	ent, or retenti	on initiatives effe	ective July 1,
State G	Seneral Funds			\$3,404	\$3,404
15.4	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' R	etirement Systen	า.
State G	Seneral Funds			\$112	\$112
15.5	Reduce funds to reflect an adjustment in merit syste	em assessments.			
State G	eneral Funds			(\$31)	(\$31)
15.10	00 Council of Accountability Court Judges			Appropriati	ion (HB 44)
The pu	rpose of this appropriation is to support adult felony drug courts,	, DUI courts, juvenile	drug courts, far	nily dependency tre	atment 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	\$656,031	\$659,516	\$659,516			
State General Funds	\$656,031	\$659,516	\$659,516			
TOTAL PUBLIC FUNDS	\$656,031	\$659,516	\$659,516			

#### **Georgia Office of Dispute Resolution**

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

TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL AGENCY FUNDS	\$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 44) 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.

\$314,203	\$314,203	\$314,203
\$314,203	\$314,203	\$314,203
\$314,203	\$314,203	\$314,203
\$314,203	\$314,203	\$314,203
	\$314,203 \$314,203	\$314,203 \$314,203 \$314,203 \$314,203

#### Institute of Continuing Judicial Education

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	\$515,657	\$515,657	\$515,657
State General Funds	\$515,657	\$515,657	\$515,657
TOTAL AGENCY FUNDS	\$703,203	\$703,203	\$703,203
Sales and Services	\$703,203	\$703,203	\$703,203
Sales and Services Not Itemized	\$703,203	\$703,203	\$703,203
TOTAL PUBLIC FUNDS	\$1,218,860	\$1,218,860	\$1,218,860

Increase funds to improve and expand new judge orientation training. 17.1

State Ge	eneral Funds	\$64,000	\$40,000	\$40,000
17.2	Increase funds for personnel for one full-time skilled administrative posit	ion to advance	the court system	n's

wider use of remote-learning methods and electronic publications for Georgia judges and court support personnel. \$68,361

State General Funds

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**Continuation Budget** 

\$0

HB 44	4 (FY 2018G)	Governor	House	SAC
17.3	Increase funds for merit-based pay adjustments, emp 2017.	ployee recruitment, or retent	tion initiatives effe	ective July 1,
State G	General Funds		\$9,566	\$9,566
17.4	Increase funds to reflect an adjustment in the employ	yer share of the Employees'	Retirement System	ı.
State G	General Funds		\$318	\$318
17.5	Reduce funds to reflect an adjustment in merit syster	m assessments.		
State G	Seneral Funds		(\$89)	(\$89)
17.1	00 Institute of Continuing Judicial Education		Appropriati	on (HB 44)
The pu	rpose of this appropriation is to provide basic training and continu	uing education for Superior Court	ludges, 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 \$648,018 \$565,452 \$565,452 **State General Funds** \$648,018 \$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

\$1,351,221

\$1,268,655

#### **Judicial Council**

TOTAL PUBLIC FUNDS

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	\$12,290,942	\$12,290,942	\$12,290,942
State General Funds	\$12,290,942	\$12,290,942	\$12,290,942
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	\$14,807,214	\$14,807,214	\$14,807,214

# **18.1** Increase funds to document the institutional technical knowledge of the Court Process Reporting System (CPRS).

State G	Seneral Funds	\$104,024	\$104,024	\$104,024
18.2	Reduce funds to reflect the annualized reduction of rent.			
State G	ieneral Funds	(\$45,758)	(\$45,758)	(\$45,758)

**18.3** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds \$97,220 \$97,220 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 18.4 State General Funds \$3,264 \$3,264 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services 18.5 administered self insurance programs. State General Funds (\$49,749) (\$49,749) *Reduce funds to reflect an adjustment in merit system assessments.* 18.6 State General Funds (\$911) (\$911) 18.7 Increase funds to provide for Judicial Retirement System payments. \$317,083 State General Funds \$317,083 Increase funds for WAN billing by GTA. 18.8 \$12,983 \$25,966 State General Funds

#### 18.100 Judicial Council

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

Appropriation (HB 44)

\$1,268,655

HB 44 (FY 2018G)	Governor	House	SAC				
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	\$12,349,208	\$12,729,098	\$12,742,081				
State General Funds	\$12,349,208	\$12,729,098	\$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	\$14,865,480	\$15,245,370	\$15,258,353				

#### **Judicial Qualifications Commission**

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

TOTAL STATE FUNDS	\$534,149	\$534,149	\$534,149
State General Funds	\$534,149	\$534,149	\$534,149
TOTAL PUBLIC FUNDS	\$534,149	\$534,149	\$534,149
	. ,	. ,	. ,

**19.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$6,566	\$6,566
19.2	Increase funds to reflect an adjustment in the employer share of the Employees'	Retirement System.	
State G	eneral Funds	\$225	\$225
19.3	Reduce funds to reflect an adjustment in merit system assessments.		
State G	eneral Funds	(\$63)	(\$63)
19.4	Increase funds for one legal counsel position and operations.		
State G	eneral Funds	\$278,989	\$278,989
State G	eneral Funds	\$278,989	\$278,989

19.100 Judicial Qualifications Commission		Appropriatio	on (HB 44)
The purpose of this appropriation is to investigate complaints filed against a judicial of against any judicial officer, and when necessary, file formal charges against that office this appropriation is also to produce formal and informal advisory opinions; provide traccode of Judicial Conduct; and investigate allegations of unethical campaign practices.	er and provide a formal t aining and guidance to ju	rial or hearing. Th	e purpose of
TOTAL STATE FUNDS	\$534.149	\$819.866	\$819.866
State General Funds	\$534,149	\$819,866	\$819,866
TOTAL PUBLIC FUNDS	\$534,149	\$819,866	\$819,866

_	<b>_</b> .
Resource	Center

**Continuation Budget** 

**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		Appropriatio	on (HB 44)
The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private			
attorneys to represent plaintiffs in habeas corpus proceedings.			
TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000

# Section 7: Juvenile Courts

#### **Section Total - Continuation**

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$7,542,544	\$7,542,544	\$7,542,544
State General Funds	\$7,542,544	\$7,542,544	\$7,542,544
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 <i>,</i> 486	\$67,486
TOTAL PUBLIC FUNDS	\$7,610,030	\$7,610,030	\$7,610,030
	Section Total - F	inal	
TOTAL STATE FUNDS	\$11,335,692	\$8,321,788	\$8,321,788
State General Funds	\$11,335,692	\$8,321,788	\$8,321,788
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	\$11,403,178	\$8,389,274	\$8,389,274

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

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

TOTAL STATE FUNDS	\$1,591,814	\$1,591,814	\$1,591,814
State General Funds	\$1,591,814	\$1,591,814	\$1,591,814
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	\$1,659,300	\$1,659,300	\$1,659,300

Increase funds for personnel for one director and two coordinator positions for the Juvenile Detention 21.1 Alternative Initiative (JDAI). (H:Increase funds for two coordinator positions for the Juvenile Detention Alternative Initiative (JDAI))(S:Increase funds for one director and one coordinator position for the JDAI) State General Funds \$281,024 \$158,406 \$158,406

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 21.2 2017.

State General Funds \$29,132 \$29,132 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 21.3 State General Funds \$995 \$995 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services 21.4 administered self insurance programs. State General Funds (\$34) (\$34) Increase funds to reflect an adjustment in merit system assessments. 21.5 State General Funds \$221 \$221

21.100 Council of Juvenile Court Judges Appropriation (HB 44) 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** \$1,872,838 \$1,780,534 \$1,780,534 State General Funds \$1,872,838 \$1,780,534 \$1,780,534 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 \$1,940,324 \$1,848,020 \$1,848,020

#### Grants to Counties for Juvenile Court Judges

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

TOTAL STATE FUNDS	\$5,950,730	\$5,950,730	\$5,950,730
State General Funds	\$5,950,730	\$5,950,730	\$5,950,730
TOTAL PUBLIC FUNDS	\$5,950,730	\$5,950,730	\$5,950,730

Increase funds for the Juvenile Court Judges Grant to Counties to reflect a judicial salary increase. 22.1 State General Funds \$3,512,124 \$795,579 \$795,579

**Continuation Budget** 

10.48% to 7.17%. State General Funds		(\$205,055)	(\$205,055)
22.100 Grants to Counties for Juvenile Court Judges		Appropriati	on (HB 44)
The purpose of this appropriation is for payment of state funds to circuits to pay f	or juvenile court judges sala	ries.	
TOTAL STATE FUNDS	\$9,462,854	\$6,541,254	\$6,541,254
State General Funds	\$9,462,854	\$6,541,254	\$6,541,254
TOTAL PUBLIC FUNDS	\$9,462,854	\$6,541,254	\$6,541,254

Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from

# Section 8: Prosecuting Attorneys

HB 44 (FY 2018G)

22.2

	Section Total - Continuation		
TOTAL STATE FUNDS	\$77,276,344	\$77,276,344	\$77,276,344
State General Funds	\$77,276,344	\$77,276,344	\$77,276,344
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	\$79,297,984	\$79,297,984	\$79,297,984

Section Total - Final		
82,862,413	\$82,725,867	\$81,183,163
82,862,413	\$82,725,867	\$81,183,163
\$2,021,640	\$2,021,640	\$2,021,640
\$219,513	\$219,513	\$219,513
\$219,513	\$219,513	\$219,513
\$1,802,127	\$1,802,127	\$1,802,127
\$1,802,127	\$1,802,127	\$1,802,127
84,884,053	\$84,747,507	\$83,204,803
	\$82,862,413 \$82,862,413 \$2,021,640 \$219,513	\$82,862,413       \$82,725,867         \$82,862,413       \$82,725,867         \$2,021,640       \$2,021,640         \$219,513       \$219,513         \$219,513       \$219,513         \$1,802,127       \$1,802,127         \$1,802,127       \$1,802,127

#### **Council of Superior Court Clerks**

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

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

#### 23.100 Council of Superior Court Clerks Appropriation (HB 44) 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 \$185,580 \$185,580 \$185,580

**State General Funds** TOTAL PUBLIC FUNDS

#### **District Attorneys**

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	\$70,277,002	\$70,277,002	\$70,277,002
State General Funds	\$70,277,002	\$70,277,002	\$70,277,002
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
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$72,298,642	\$72,298,642	\$72,298,642

\$185,580

**Continuation Budget** 

\$185,580

\$185,580

**Continuation Budget** 

House

Governor

HB 44	(FY 2018G)	Governor		House	SAC
24.1	Increase funds for personnel for recruitment, retent attorney investigators.	ion and career advancemen	it foi	r POST certified	district
State G	eneral Funds	\$377,1	.48	\$377,148	\$377,148
24.2	Increase funds for personnel to annualize 10 assista across the state and maintain parity with juvenile p		s to	support juvenil	e courts
State G	eneral Funds	\$242,9	55	\$242,955	\$242,955
24.3	Increase funds for personnel for recruitment, retent attorneys. (S:Increase funds for personnel for a 2% s		-		
State G	eneral Funds	\$3,165,4	47	\$3,165,447	\$955,960
24.4	Increase funds to annualize an accountability court accountability court in the Tifton Judicial Circuit per	•••••	torn	ey in the newly	established
State G	eneral Funds	\$9,7	67	\$9,767	\$9,767
24.5	Increase funds for personnel for 15 additional assist (S:Increase funds for eight additional assistant distri		•		
State G	eneral Funds	\$1,497,9	28	\$0	\$798,894
24.6	Increase funds to annualize an additional assistant o Clayton Judicial Circuit per HB804 (2016 Session).	district attorney position fo	r the	new judgeship	in the
State G	eneral Funds	\$48,6	00,	\$48,600	\$48,600
24.7	Increase funds for personnel for one additional assis the Tifton Judicial Circuit.	tant district attorney to sup	opor	t an accountabi	ility court in
State G	eneral Funds	\$99,8	62	\$99,862	\$99,862
24.8	Increase funds for merit-based pay adjustments, em 2017.	ployee recruitment, or rete	ntio	n initiatives effe	ective July 1,
State G	eneral Funds			\$1,124,872	\$992,761
24.9	Increase funds to reflect an adjustment to agency pl administered self insurance programs.	remiums for Department of	Adn	ninistrative Serv	vices
State G	eneral Funds			\$232,355	\$232,355
24.10	<i>Reduce funds to reflect a change in the employer co 10.48% to 7.17%.</i>	ntribution rate for the Judic	ial R	Retirement Syste	em from
State G	eneral Funds			(\$204,079)	(\$204,079)
24.11	Increase funds for an additional assistant district at Judicial Circuit and reflect January 1, 2018 start date		judg	geship in the No	rtheastern
State G	eneral Funds			\$49,931	\$49,931
24.10	00 District Attorneys			Appropriat	ion (HB 44)
The pu	rpose of this appropriation is for the District Attorney to represer			appeal of criminal	cases in the
-	or Court for the judicial circuit and delinquency cases in the juven STATE FUNDS	ile courts per Ga. Const., Art. VI, \$75,718,7		VIII. Para I and OCC \$75,423,860	<i>GA 15-18.</i> \$73,881,156

Superior Court for the judicial circuit and delinquency cases in the juvenile courts pe	er Ga. Const., Art. VI, Sec. V	/III. Para I and OC	GA 15-18.
TOTAL STATE FUNDS	\$75,718,709	\$75,423,860	\$73,881,156
State General Funds	\$75,718,709	\$75,423,860	\$73,881,156
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	\$77,740,349	\$77,445,500	\$75,902,796

#### **Prosecuting Attorneys' Council**

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

TOTAL STATE FUNDS State General Funds	\$6,813,762 \$6,813,762 \$6,813,762	\$6,813,762 \$6,813,762 \$6,813,762	\$6,813,762 \$6,813,762 \$6,813,762
TOTAL PUBLIC FUNDS	\$6,813,762	\$6,813,762	\$6,813,762

**25.1** Increase funds for personnel for one prosecutor position dedicated to prosecute cases of at-risk adult abuse, neglect and exploitation.

State General Funds

25.2	Increase funds for merit-based pay adjustments, employee recruitment, 2017.	or retentio	on initiatives effe	ctive July 1,	
State O	General Funds		\$75,331	\$75,331	
25.3	Increase funds to reflect an adjustment in the employer share of the Em	ployees' Re	etirement System	).	
State O	General Funds		\$51,686	\$51,686	
25.4	<b>25.4</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State O	General Funds		\$13,198	\$13,198	
25.5	Increase funds to reflect an adjustment in merit system assessments.				
State (	General Funds		\$18,088	\$18,088	
25.1	00 Prosecuting Attorneys' Council		Appropriati	on (HB 44)	
The pu	rpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicit	ors.			
TOTAL	_ STATE FUNDS	\$6,958,124	\$7,116,427	\$7,116,427	
State	e General Funds	\$6,958,124	\$7,116,427	\$7,116,427	
TOTAL	- PUBLIC FUNDS	\$6,958,124	\$7,116,427	\$7,116,427	

Governor

House

# Section 9: Superior Courts

HB 44 (FY 2018G)

Section Total - Continuation			
TOTAL STATE FUNDS	\$71,957,668	\$71,957,668	\$71,957,668
State General Funds	\$71,957,668	\$71,957,668	\$71,957,668
TOTAL AGENCY FUNDS	\$75,750	\$75,750	\$75,750
Intergovernmental Transfers	\$15,750	\$15,750	\$15,750
Intergovernmental Transfers Not Itemized	\$15,750	\$15,750	\$15,750
Sales and Services	\$60,000	\$60,000	\$60,000
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$72,033,418	\$72,033,418	\$72,033,418

	Section Total - Final		
TOTAL STATE FUNDS	\$72,724,295	\$72,722,557	\$72,529,084
State General Funds	\$72,724,295	\$72,722,557	\$72,529,084
TOTAL AGENCY FUNDS	\$75,750	\$75,750	\$75,750
Intergovernmental Transfers	\$15,750	\$15,750	\$15,750
Intergovernmental Transfers Not Itemized	\$15,750	\$15,750	\$15,750
Sales and Services	\$60,000	\$60,000	\$60,000
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$72,800,045	\$72,798,307	\$72,604,834

#### **Council of Superior Court Judges**

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	\$1,510,297	\$1,510,297	\$1,510,297
State General Funds	\$1,510,297	\$1,510,297	\$1,510,297
TOTAL AGENCY FUNDS	\$60,000	\$60,000	\$60,000
Sales and Services	\$60,000	\$60,000	\$60,000
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$1,570,297	\$1,570,297	\$1,570,297

# **26.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	ieneral Funds	\$27,896	\$27,896
26.2	Increase funds to reflect an adjustment in the employer share of the Employees' F	Retirement System.	
State G	ieneral Funds	\$3,425	\$3,425
26.3	Increase funds to reflect an adjustment to agency premiums for Department of A administered self insurance programs.	dministrative Services	
State G	ieneral Funds	\$1,539	\$1,539

HB 44 (FY 2018G)	Governo	r House	SAC
<b>26.4</b> Increase funds to reflect an adjustment in I	merit system assessments.		
State General Funds		\$1,913	\$1,913
<b>26.5</b> Increase funds for WAN billing by GTA.			
State General Funds		\$3,840	\$7,680
26.100 Council of Superior Court Judges		Appropriatio	on (HB 44)
The purpose of this appropriation is for the operations of the Superior Court in the administration of justice through leade	rship, training, policy development and bu	-	•

TOTAL STATE FUNDS	\$1,510,297	\$1,548,910	\$1,552,750
State General Funds	\$1,510,297	\$1,548,910	\$1,552,750
TOTAL AGENCY FUNDS	\$60,000	\$60,000	\$60,000
Sales and Services	\$60,000	\$60,000	\$60,000
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$1,570,297	\$1,608,910	\$1,612,750

#### **Judicial Administrative Districts**

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.

Intergovernmental Transfers \$15,750 \$15	AL AGENCY FUNDS	\$2,671,039 \$2,671,039 \$15,750 \$15,750	
5	tergovernmental Transfers Intergovernmental Transfers Not Itemized	\$15,750 \$15,750 \$15,750 \$15,750	0\$15,7500\$15,750

**27.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$45,166	\$45,166
<b>27.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State G	eneral Funds	\$5,545	\$5,545
27.3	Increase funds to reflect an adjustment in merit system assessments.		
State G	eneral Funds	\$3,097	\$3,097

		ion (HB 44)
o the judges of the superior co	ourt. This support	includes
state courts.		
\$2,671,039	\$2,724,847	\$2,724,847
\$2,671,039	\$2,724,847	\$2,724,847
\$15,750	\$15,750	\$15,750
\$15,750	\$15,750	\$15,750
\$15,750	\$15,750	\$15,750
\$2,686,789	\$2,740,597	\$2,740,597
	state courts. \$2,671,039 \$2,671,039 \$15,750 \$15,750 \$15,750	\$2,671,039 \$2,724,847 \$2,671,039 \$2,724,847 \$15,750 \$15,750 \$15,750 \$15,750 \$15,750 \$15,750

#### **Superior Court Judges**

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

TOTAL STATE FUNDS	\$67,776,332	\$67,776,332	\$67,776,332
State General Funds	\$67,776,332	\$67,776,332	\$67,776,332
TOTAL PUBLIC FUNDS	\$67,776,332	\$67,776,332	\$67,776,332

**28.1** Increase funds for personnel for ten law clerk positions. (H:Increase funds for four law clerk<br/>positions)(S:Increase funds for five law clerk positions including one in the Atlantic Circuit)State General Funds\$672,193\$268,877

**28.2** Increase funds for the creation of one additional judgeship in the Northeastern Circuit. (H and S:Increase funds to provide one additional judgeship in the Northeastern Circuit and reflect January 1, 2018 start date)

 State General Funds
 \$387,806
 \$193,903
 \$193,903

**Continuation Budget** 

**Continuation Budget** 

\$336,096

HB 44	(FY 2018G)	Governor	House	SAC
28.3	Increase funds for personnel to annualize the cost of the new juc (2016 Session).	lgeship in the Clayto	on Circuit creat	ed by HB804
State G	eneral Funds	\$185,253	\$185,253	\$185,253
28.4	Increase funds to provide an accountability court supplement to and South Georgia circuits.	Superior Court Jud <u>a</u>	ges in the Dubli	n, Tifton,
State G	eneral Funds	\$63,115	\$63,115	\$63,115
28.5	Increase funds for Senior Judge assistance for accountability cou accountability courts.	rt judges due to the	e growth in the	number of
State G	eneral Funds	\$417,439	\$417,439	\$152,907
28.6	Eliminate funds for the initial equipment set-up of the Western C Session).	Circuit judgeship cre	ated in HB279	(2015
State G	eneral Funds	(\$30,250)	(\$30,250)	(\$30,250)
28.7	<i>Reduce funds to reflect the adjustment in the employer share in 7.17%.</i>	the Judicial Retirem	ent System fro	m 10.48% to
State G	eneral Funds	(\$928,929)	(\$928,929)	(\$928,929)
28.8	Increase funds for merit-based pay adjustments, employee recru 2017.	itment, or retentio	n initiatives effe	ective July 1,
State G	eneral Funds		\$395,344	\$395,344
<b>28.9</b> State G	Increase funds to reflect an adjustment in the employer share of eneral Funds	the Employees' Ret	t <b>irement Syster</b> \$38,923	n. \$38,923
28.10	Increase funds to reflect an adjustment to agency premiums for a administered self insurance programs.	Department of Adn	ninistrative Ser	vices
State G	eneral Funds		\$49,345	\$49,345
28.11	Increase funds to reflect an adjustment in merit system assessme	ents.		
State G	eneral Funds		\$19,448	\$19,448
	00 Superior Court Judges		Appropriat	
constit	rpose of this appropriation is to enable Georgia's Superior Courts to be the gene utional authority over felony cases, divorce, equity and cases regarding title to l • to be allocated back to the circuits by caseload ranks.	-		
	STATE FUNDS	\$68,542,959	\$68,448,800	\$68,251,487
	General Funds PUBLIC FUNDS	\$68,542,959 \$68,542,959	\$68,448,800 \$68,448,800	\$68,251,487 \$68,251,487
		¢00,0 <b>⊣</b> 2,000	200, 110,000	<i>çcc,231,407</i>

# Section 10: Supreme Court

	Section Total - Continuation			
TOTAL STATE FUNDS	\$12,002,660	\$12,002,660	\$12,002,660	
State General Funds	\$12,002,660	\$12,002,660	\$12,002,660	
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	\$13,862,483	\$13,862,483	\$13,862,483	
	Section Total - Final			
TOTAL STATE FUNDS	\$14,052,107	\$12,983,837	\$13,106,211	
State General Funds	\$14,052,107	\$12,983,837	\$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	\$15,911,930	\$14,843,660	\$14,966,034	

#### 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.

HB 44	(FY 2018G)	Governor	House	SAC
-	ourpose of this appropriation is also to support the Supreme Court of C tion VI, Para. III and its administration of the Bar Exam and oversight c			a. Const. Art.
TOTAL	STATE FUNDS	\$12,002,660	\$12,002,660	\$12,002,660
	General Funds	\$12,002,660	\$12,002,660	\$12,002,660
	AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823
	and Services and Services Not Itemized	\$1,859,823 \$1,859,823	\$1,859,823 \$1,859,823	\$1,859,823 \$1,859,823
	PUBLIC FUNDS	\$1,859,825	\$13,862,483	\$13,862,483
29.1	Increase funds for personnel to annualize the cost of one funds for one information technology position)	information technology po	osition. (H and S	:Increase
State G	eneral Funds	\$118,310	\$118,310	\$118,310
29.2	Increase funds for personnel to annualize the cost of one	procurement and facilities	coordinator po	sition.
State G	eneral Funds	\$75,428	\$0	\$0
29.3	Increase funds for personnel to annualize the cost of one personnel for one senior accountant position)	senior accountant position	n. (S:Increase fu	nds for
State G	eneral Funds	\$122,374	\$0	\$122,374
29.4	Increase funds to annualize the implementation of HB92 (2016 Session).	7, the "Appellate Jurisdictic	on Reform Act o	f 2016"
State G	eneral Funds	\$1,735,520	\$667,292	\$667,292
29.5	Increase funds for a salary adjustment of the Georgia Sta	ate Patrol trooper assigned	to the Supreme	e Court.
State G	eneral Funds	\$8,784	\$8,784	\$8,784
29.6	Eliminate funds for one-time funding for increased secur	ity costs in FY2017.		
State G	eneral Funds	(\$10,969)	(\$10,969)	(\$10,969)
29.7	Increase funds for merit-based pay adjustments, employ 2017.	ee recruitment, or retention	n initiatives effe	ective July 1,
State G	eneral Funds		\$152,121	\$152,121
29.8	Increase funds to reflect an adjustment in the employer s	share of the Employees' Ret	tirement Systen	า.
State G	eneral Funds		\$6,455	\$6,455
29.9	Increase funds to reflect an adjustment to agency premit administered self insurance programs.	ums for Department of Adn	ninistrative Serv	vices
State G	eneral Funds		\$2,926	\$2,926
29.10	Increase funds to reflect an adjustment in merit system o	assessments.		
State G	eneral Funds		\$3,590	\$3,590
29.11	Increase funds for step increase to L4. (S:Increase funds j attorneys)	for personnel for a 2% salar	ry adjustment fo	or L3 staff
State G	eneral Funds		\$60,668	\$60,668
29.12	Reduce funds to reflect actual mileage expenses.			
State G	eneral Funds		(\$28,000)	(\$28,000
29 10	00 Supreme Court of Georgia		Appropriati	on (HR 44)
	rpose of this appropriation is to support the Supreme Court of Georgia	which exercises exclusive appell		

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** \$12,983,837 \$14,052,107 \$13,106,211 \$12,983,837 **State General Funds** \$14,052,107 \$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

# Section 11: Accounting Office, State

TOTAL PUBLIC FUNDS

\$14,843,660

\$14,966,034

\$15,911,930

HB 44 (FY 2018G)	Governor	House	SAC
	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$7,722,718	\$7,722,718	\$7,722,718
State General Funds	\$7,722,718	\$7,722,718	\$7,722,718
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	\$30,014,291	\$30,014,291	\$30,014,291
	Section Total - Fi	inal	
TOTAL STATE FUNDS	\$7,841,956	\$7,841,956	\$7,841,956
State General Funds	\$7,841,956	\$7,841,956	\$7,841,956
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 TOTAL PUBLIC FUNDS	\$817,936	\$817,936	\$817,936
IOTAL PUBLIC FUNDS	\$30,133,529	\$30,133,529	\$30,133,529
Administration (SAO)		Continuat	tion Budge
The purpose of this appropriation is to provide administrative support to all o	department programs.		
TOTAL STATE FUNDS	\$334,124	\$334,124	\$334,124
State General Funds	\$334,124	\$334,124	\$334,124
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,269,078	\$1,269,078	\$1,269,078
State Funds Transfers	\$1,269,078	\$1,269,078	\$1,269,078
Accounting System Assessments	\$1,269,078	\$1,269,078	\$1,269,078
TOTAL PUBLIC FUNDS	\$1,603,202	\$1,603,202	\$1,603,202
<b>30.1</b> Increase funds for merit-based pay adjustments, employ 2017.	ee recruitment, or retentio	n initiatives eff	ective July 1,
State General Funds	\$3,223	\$3,223	\$3,223
<b>30.2</b> Increase funds to reflect an adjustment in the employer	share of the Employees' Re	tirement Syster	m.
State General Funds	\$119	\$119	\$119
<b>30.3</b> Increase funds to reflect an adjustment in merit system	assessments.		
State General Funds	\$5	\$5	\$5
30.100 Administration (SAO)		Appropriat	ion (HB 44
The purpose of this appropriation is to provide administrative support to all a			
	\$337 471	\$337 471	\$337 47

The purpose of this appropriation is to provide daministrative support to all depai	1 5		
TOTAL STATE FUNDS	\$337,471	\$337,471	\$337,471
State General Funds	\$337,471	\$337,471	\$337,471
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,269,078	\$1,269,078	\$1,269,078
State Funds Transfers	\$1,269,078	\$1,269,078	\$1,269,078
Accounting System Assessments	\$1,269,078	\$1,269,078	\$1,269,078
TOTAL PUBLIC FUNDS	\$1,606,549	\$1,606,549	\$1,606,549

#### **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	\$19,208,126	\$19,208,126	\$19,208,126
State Funds Transfers	\$19,208,126	\$19,208,126	\$19,208,126
Accounting System Assessments	\$19,208,126	\$19,208,126	\$19,208,126
TOTAL PUBLIC FUNDS	\$19,372,126	\$19,372,126	\$19,372,126

31.100 Financial Systems Appropriation (HB			
The purpose of this appropriation is to operate, support, monitor, and improve th	e State's enterprise financia	l accounting, payr	oll, 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	\$19,208,126	\$19,208,126	\$19,208,126
State Funds Transfers	\$19,208,126	\$19,208,126	\$19,208,126

HB 44 (FY 2018G)	Governor	House	SAC
Accounting System Assessments	\$19,208,126	\$19,208,126	\$19,208,126
TOTAL PUBLIC FUNDS	\$19,372,126	\$19,372,126	\$19,372,126

#### **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	\$836,143	\$836,143	\$836,143
State General Funds	\$836,143	\$836,143	\$836,143
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,703,357	\$1,703,357	\$1,703,357
State Funds Transfers	\$1,703,357	\$1,703,357	\$1,703,357
Accounting System Assessments	\$885,421	\$885,421	\$885,421
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$2,539,500	\$2,539,500	\$2,539,500

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 32.1 2017.

32.10	32.100 Shared Services Appropriation (HB 44)			on (HB 44)	
State G	eneral Funds	\$22	\$22	\$22	
32.4	Increase funds to reflect an adjustment in merit system assessments.				
State G	eneral Funds	\$1,366	\$1,366	\$1,366	
32.3	Increase funds to reflect an adjustment to agency premiums for Departr administered self insurance programs.	ment of Admi	nistrative Servio	ces	
State G	eneral Funds	\$575	\$575	\$575	
32.2	<b>2.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State G	eneral Funds	\$15,606	\$15,606	\$15,606	

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	\$1,703,357	\$1,703,357	\$1,703,357
State Funds Transfers	\$1,703,357	\$1,703,357	\$1,703,357
Accounting System Assessments	\$885,421	\$885,421	\$885,421
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$2,557,069	\$2,557,069	\$2,557,069

#### 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	\$2,556,542	\$2,556,542	\$2,556,542
State General Funds	\$2,556,542	\$2,556,542	\$2,556,542
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$111,012	\$111,012	\$111,012
State Funds Transfers	\$111,012	\$111,012	\$111,012
Accounting System Assessments	\$111,012	\$111,012	\$111,012
Accounting System Assessments	\$111,012	\$111,012	\$111,012
TOTAL PUBLIC FUNDS	\$2,667,554	\$2,667,554	\$2,667,554

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 33.1 2017.

State General Funds	\$41,023	\$41,023	\$41,023
<b>3.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$1,510	\$1,510	\$1,510
<b>33.3</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$58	\$58	\$58

#### **33.100** Statewide Accounting and Reporting

Appropriation (HB 44) The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with

state and federal fiscal reporting requirements.

HB 44 (FY 2018G)	Governor	House	SAC
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	\$111,012	\$111,012	\$111,012
State Funds Transfers	\$111,012	\$111,012	\$111,012
Accounting System Assessments	\$111,012	\$111,012	\$111,012
TOTAL PUBLIC FUNDS	\$2,710,145	\$2,710,145	\$2,710,145

	ernment Transparency and Campaign Finance mission, Georgia		Continuati	on Budget
	rpose of this appropriation is to protect the integrity of the democratic process and ensined and the non- ndidate campaign committees, lobbyists and vendors with Georgia's Campaign and Fin	•	•	olic officials,
TOTAL	STATE FUNDS	\$3,032,537	\$3,032,537	\$3,032,537
State	General Funds	\$3,032,537	\$3,032,537	\$3,032,537
TOTAL	PUBLIC FUNDS	\$3,032,537	\$3,032,537	\$3,032,537
34.1	Increase funds for merit-based pay adjustments, employee recruitment 2017.			
State G	Seneral Funds	\$29,284	\$29,284	\$29,284
34.2	Increase funds to reflect an adjustment in the employer share of the Er	nployees' Ret	irement System	).
State G	ieneral Funds	\$1,078	\$1,078	\$1,078
34.3	Increase funds to reflect an adjustment to agency premiums for Depart administered self insurance programs.	tment of Adm	iinistrative Serv	ices
State G	eneral Funds	\$17,543	\$17,543	\$17,543
34.4	Reduce funds to reflect an adjustment in merit system assessments.			
State G	ieneral Funds	(\$320)	(\$320)	(\$320)

4.100 Government Transparency and Campaign Finance		Annual vistion (UD 4)	
Commission, Georgia		Appropriation (HI	
The purpose of this appropriation is to protect the integrity of the democratic prod	cess and ensure compliance	by candidates, pu	blic officials,
non-candidate campaign committees, lobbyists and vendors with Georgia's Camp	aign and Financial Disclosu	re requirements.	
TOTAL STATE FUNDS	\$3,080,122	\$3,080,122	\$3,080,122
State General Funds	\$3,080,122	\$3,080,122	\$3,080,122
TOTAL PUBLIC FUNDS	\$3,080,122	\$3,080,122	\$3,080,122

#### **Georgia State Board of Accountancy**

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	\$799,372	\$799,372	\$799,372
State General Funds	\$799,372	\$799,372	\$799,372
TOTAL PUBLIC FUNDS	\$799,372	\$799,372	\$799,372

**35.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State C	General Funds	\$8,094	\$8,094	\$8,094
35.2	<b>35.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State G	General Funds	\$298	\$298	\$298
35.3	Reduce funds to reflect an adjustment in merit system assessments.			
State G	General Funds	(\$246)	(\$246)	(\$246)

#### 35.100 Georgia State Board of Accountancy

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.

**Continuation Budget** 

Appropriation (HB 44)

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$807,518	\$807,518	\$807,518
State General Funds	\$807,518		\$807,518
TOTAL PUBLIC FUNDS	\$807,518		\$807,518

# Section 12: Administrative Services, Department of

-			
	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$4,544,913	\$4,544,913	\$4,544,913
State General Funds	\$4,544,913	\$4,544,913	\$4,544,913
TOTAL AGENCY FUNDS	\$26,446,726	\$26,446,726	\$26,446,726
Interest and Investment Income	\$4,008,887	\$4,008,887	\$4,008,887
Interest and Investment Income Not Itemized	\$4,008,887	\$4,008,887	\$4,008,887
Intergovernmental Transfers	\$100,547	\$100,547	\$100,547
Intergovernmental Transfers Not Itemized	\$100,547	\$100,547	\$100,547
Rebates, Refunds, and Reimbursements	\$17,757,538	\$17,757,538	\$17,757,538
Rebates, Refunds, and Reimbursements Not Itemized	\$17,757,538	\$17,757,538	\$17,757,538
Sales and Services	\$4,579,754	\$4,579,754	\$4,579,754
Sales and Services Not Itemized	\$4,579,754	\$4,579,754	\$4,579,754
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$175,507,450	\$175,507,450	\$175,507,450
State Funds Transfers	\$175,507,450	\$175,507,450	\$175,507,450
State Fund Transfers Not Itemized	\$28,713,841	\$28,713,841	\$28,713,841
Liability Funds	\$33,976,915	\$33,976,915	\$33,976,915
Merit System Assessments	\$12,894,373	\$12,894,373	\$12,894,373
Unemployment Compensation Funds	\$8,080,741	\$8,080,741	\$8,080,741
Workers Compensation Funds	\$91,841,580	\$91,841,580	\$91,841,580
TOTAL PUBLIC FUNDS	\$206,499,089	\$206,499,089	\$206,499,089
	Section Total - F	inal	
TOTAL STATE FUNDS	\$3,731,460	\$3,731,460	\$3,731,460
State General Funds	\$3,731,460	\$3,731,460	\$3,731,460
TOTAL AGENCY FUNDS	\$26,446,726	\$26,446,726	626 446 726
Interest and Investment Income		JZ0,440,720	\$26,446,726
	\$4,008,887	\$4,008,887	\$26,446,726 \$4,008,887
Interest and Investment Income Not Itemized	\$4,008,887 \$4,008,887		
Interest and Investment Income Not Itemized Intergovernmental Transfers		\$4,008,887	\$4,008,887
	\$4,008,887	\$4,008,887 \$4,008,887	\$4,008,887 \$4,008,887
Intergovernmental Transfers	\$4,008,887 \$100,547	\$4,008,887 \$4,008,887 \$100,547	\$4,008,887 \$4,008,887 \$100,547
Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$4,008,887 \$100,547 \$100,547	\$4,008,887 \$4,008,887 \$100,547 \$100,547	\$4,008,887 \$4,008,887 \$100,547 \$100,547
Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$4,008,887 \$100,547 \$100,547 \$17,757,538	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538
Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538
Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services	\$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754
Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754
Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526
Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526
Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized	\$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$24,003,641	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$24,003,641	\$4,008,887 \$4,008,887 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$24,003,641
Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Funds Transfers Not Itemized Liability Funds	\$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$24,003,641 \$33,976,915	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$24,003,641 \$33,976,915	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$174,862,526 \$24,003,641 \$33,976,915
Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Liability Funds Merit System Assessments	\$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$174,862,526 \$24,003,641 \$33,976,915 \$12,959,649	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$174,862,526 \$24,003,641 \$33,976,915 \$12,959,649	\$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$174,862,526 \$24,003,641 \$33,976,915 \$12,959,649

#### **Departmental Administration (DOAS)**

TOTAL PUBLIC FUNDS

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

## **Continuation Budget**

\$205,040,712

\$205,040,712

\$205,040,712

) \$0	\$0
D \$0	\$0
\$3,394,934	\$3,394,934
7 \$100,547	\$100,547
7 \$100,547	\$100,547
\$2,460,440	\$2,460,440
\$2,460,440	\$2,460,440
7 \$833,947	\$833,947
7 \$833,947	\$833,947
5 \$2,519,585	\$2,519,585
5 \$2,519,585	\$2,519,585
\$1,372,168	\$1,372,168
7 \$1,147,417	\$1,147,417
\$5,914,519	\$5,914,519
	0 \$0 4 \$3,394,934 7 \$100,547 7 \$100,547 0 \$2,460,440 0 \$2,460,440 7 \$833,947 7 \$833,947 5 \$2,519,585 5 \$2,519,585 8 \$1,372,168 7 \$1,147,417

HB 44 (FY 2018G)	Governor	House	SAC
36.100 Departmental Administration (DOAS)		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide administrative suppor	t to all department programs.		
TOTAL AGENCY FUNDS	\$3,394,934	\$3,394,934	\$3,394,934
Intergovernmental Transfers	\$100,547	\$100,547	\$100,547
Intergovernmental Transfers Not Itemized	\$100,547	\$100,547	\$100,547
Rebates, Refunds, and Reimbursements	\$2,460,440	\$2,460,440	\$2,460,440
Rebates, Refunds, and Reimbursements Not Itemized	\$2,460,440	\$2,460,440	\$2,460,440
Sales and Services	\$833,947	\$833,947	\$833,947
Sales and Services Not Itemized	\$833,947	\$833,947	\$833,947
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,519,585	\$2,519,585	\$2,519,585
State Funds Transfers	\$2,519,585	\$2,519,585	\$2,519,585
State Fund Transfers Not Itemized	\$1,372,168	\$1,372,168	\$1,372,168
Merit System Assessments	\$1,147,417	\$1,147,417	\$1,147,417
TOTAL PUBLIC FUNDS	\$5,914,519	\$5,914,519	\$5,914,519

#### Fleet Management

#### **Continuation Budget**

**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	\$1,350,240	\$1,350,240	\$1,350,240
Rebates, Refunds, and Reimbursements	\$1,350,240	\$1,350,240	\$1,350,240
Rebates, Refunds, and Reimbursements Not Itemized	\$1,350,240	\$1,350,240	\$1,350,240
TOTAL PUBLIC FUNDS	\$1,350,240	\$1,350,240	\$1,350,240

37.100 Fleet Management	Appropriation (HB 44)
The purpose of this appropriation is to provide and manage a fuel card program for state and local governm	ents, to implement the Motor
Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state a	nd local government fleets, and to
establish a motor pool for traveling state employees.	

TOTAL AGENCY FUNDS	\$1,350,240 \$1,350,240	\$1,350,240	\$1,350,240
Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$1,350,240 \$1,350,240	\$1,350,240 \$1,350,240	\$1,350,240 \$1,350,240
TOTAL PUBLIC FUNDS	\$1,350,240	\$1,350,240	\$1,350,240

#### **Human Resources Administration**

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

TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$11,746,956	\$11,746,956	\$11,746,956
State Funds Transfers	\$11,746,956	\$11,746,956	\$11,746,956
Merit System Assessments	\$11,746,956	\$11,746,956	\$11,746,956
TOTAL PUBLIC FUNDS	\$11,746,956	\$11,746,956	\$11,746,956

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

Merit System Assessments	\$65,276	\$65,276	\$65,276

38.100 Human Resources Administration	Appropriation (HB 44)
The purpose of this appropriation is to provide centralized services for statewide human resources in Personnel Board, and employees; develop human resource policies, create job descriptions and class compensation practices, and administer the employee benefits program.	

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$11,812,232	\$11,812,232	\$11,812,232
State Funds Transfers	\$11,812,232	\$11,812,232	\$11,812,232
Merit System Assessments	\$11,812,232	\$11,812,232	\$11,812,232
TOTAL PUBLIC FUNDS	\$11,812,232	\$11,812,232	\$11,812,232

#### **Risk Management**

**Continuation Budget** 

**Continuation Budget** 

Appropriation (HB 44)

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 State General Funds	\$430,000 \$430,000	\$430,000 \$430,000	\$430,000 \$430,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,940,104	\$159,940,104	\$159,940,104
State Funds Transfers	\$159,940,104	\$159,940,104	\$159,940,104
State Fund Transfers Not Itemized	\$26,040,868	\$26,040,868	\$26,040,868
Liability Funds	\$33,976,915	\$33,976,915	\$33,976,915
Unemployment Compensation Funds	\$8,080,741	\$8,080,741	\$8,080,741
Workers Compensation Funds	\$91,841,580	\$91,841,580	\$91,841,580
TOTAL PUBLIC FUNDS	\$160,370,104	\$160,370,104	\$160,370,104

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

Worker	s Compensation Funds	\$4,000,000	\$4,000,000	\$4,000,000
39.2	Reduce funds for billings for property liability.			
State F	und Transfers Not Itemized	(\$4,710,200)	(\$4,710,200)	(\$4,710,200)

39.100 Risk Management	Appropriation (HB 44)
 <b></b>	

The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-relatedclaims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and controlrisks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with theDepartment of Labor in administering unemployment claims, and to administer the Workers' Compensation Program.**TOTAL STATE FUNDS**\$430,000\$430,000\$430,000

	÷ 150,000	<i>Q</i> 100,000	Ŷ 130,000
State General Funds	\$430,000	\$430,000	\$430,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,229,904	\$159,229,904	\$159,229,904
State Funds Transfers	\$159,229,904	\$159,229,904	\$159,229,904
State Fund Transfers Not Itemized	\$21,330,668	\$21,330,668	\$21,330,668
Liability Funds	\$33,976,915	\$33,976,915	\$33,976,915
Unemployment Compensation Funds	\$8,080,741	\$8,080,741	\$8,080,741
Workers Compensation Funds	\$95,841,580	\$95,841,580	\$95,841,580
TOTAL PUBLIC FUNDS	\$159,659,904	\$159,659,904	\$159,659,904

#### **State Purchasing**

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$13,801,858	\$13,801,858	\$13,801,858
Rebates, Refunds, and Reimbursements	\$13,801,858	\$13,801,858	\$13,801,858
Rebates, Refunds, and Reimbursements Not Itemized	\$13,801,858	\$13,801,858	\$13,801,858
TOTAL PUBLIC FUNDS	\$13,801,858	\$13,801,858	\$13,801,858

#### 40.100 State Purchasing

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

TOTAL AGENCY FUNDS	\$13,801,858	\$13,801,858	\$13,801,858
Rebates, Refunds, and Reimbursements	\$13,801,858	\$13,801,858	\$13,801,858
Rebates, Refunds, and Reimbursements Not Itemized	\$13,801,858	\$13,801,858	\$13,801,858
TOTAL PUBLIC FUNDS	\$13,801,858	\$13,801,858	\$13,801,858

HB 44 (FY 2018G)	Governor	House	SAC

#### Surplus Property

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.

\$0 \$0	\$0 \$0	\$0 \$0
\$2,282,807	\$2,282,807	\$2,282,807
\$2,282,807	\$2,282,807	\$2,282,807
\$2,282,807	\$2,282,807	\$2,282,807
\$2,282,807	\$2,282,807	\$2,282,807
	\$0 \$2,282,807 \$2,282,807 \$2,282,807	\$0 \$0 \$2,282,807 \$2,282,807 \$2,282,807 \$2,282,807 \$2,282,807 \$2,282,807

#### 41.100 Surplus Property

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

TOTAL AGENCY FUNDS	\$2,282,807	\$2,282,807	\$2,282,807
Sales and Services	\$2,282,807	\$2,282,807	\$2,282,807
Sales and Services Not Itemized	\$2,282,807	\$2,282,807	\$2,282,807
TOTAL PUBLIC FUNDS	\$2,282,807	\$2,282,807	\$2,282,807

#### Certificate of Need Appeal Panel Continuation Budget

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

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

42.100 Certificate of Need Appeal Panel		Appropriatio	on (HB 44)
The purpose of this appropriation is to review decisions made by the Department	t of Community Health on Cer	tificate of Need ap	olications.
TOTAL STATE FUNDS	\$39,506	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506	\$39,506

#### Administrative Hearings, Office of State

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

TOTAL STATE FUNDS	\$3,085,088	\$3,085,088	\$3,085,088
State General Funds	\$3,085,088	\$3,085,088	\$3,085,088
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,300,805	\$1,300,805	\$1,300,805
State Funds Transfers	\$1,300,805	\$1,300,805	\$1,300,805
State Fund Transfers Not Itemized	\$1,300,805	\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS	\$4,385,893	\$4,385,893	\$4,385,893

**43.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	ieneral Funds	\$54,172	\$54,172	\$54,172
43.2	Increase funds to reflect an adjustment in the employer share of the Emp	oloyees' Retiren	nent System.	

# State General Funds\$1,995\$1,995\$1,995**43.3**Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services<br/>administered self insurance programs.\$1,995\$1,995State General Funds(\$13,427)(\$13,427)(\$13,427)

				(, , , ,
43.4	Increase funds to reflect an adjustment in merit system assessments.			
State G	Seneral Funds	\$906	\$906	\$906
43.5	Increase funds for operations for the Georgia Tax Tribunal to cover exp	penses for the t	tax judge.	
State G	Seneral Funds	\$133,220	\$133,220	\$133,220

#### 43.100 Administrative Hearings, Office of State

Appropriation (HB 44)

**Continuation Budget** 

Appropriation (HB 44)

HB 44 (FY 2018G)		Governor	House	SAC
The purpose of this appropriation is to provide an independent forum and state agencies.	n for the impartial and	timely resolution of	of disputes betwee	en the public
TOTAL STATE FUNDS		\$3,261,954	\$3,261,954	\$3,261,954
State General Funds		\$3,261,954	\$3,261,954	\$3,261,954
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$1,300,805	\$1,300,805	\$1,300,805
State Funds Transfers		\$1,300,805	\$1,300,805	\$1,300,805
State Fund Transfers Not Itemized		\$1,300,805	\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS		\$4,562,759	\$4,562,759	\$4,562,759

#### State Treasurer, Office of the

#### **Continuation Budget**

Appropriation (HB 44)

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	\$5,616,887	\$5,616,887	\$5,616,887
Interest and Investment Income	\$4,008,887	\$4,008,887	\$4,008,887
Interest and Investment Income Not Itemized	\$4,008,887	\$4,008,887	\$4,008,887
Rebates, Refunds, and Reimbursements	\$145,000	\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized	\$145,000	\$145,000	\$145,000
Sales and Services	\$1,463,000	\$1,463,000	\$1,463,000
Sales and Services Not Itemized	\$1,463,000	\$1,463,000	\$1,463,000
TOTAL PUBLIC FUNDS	\$5,616,887	\$5,616,887	\$5,616,887

#### 44.100 State Treasurer, Office of the

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

TOTAL AGENCY FUNDS	\$5,616,887	\$5,616,887	\$5,616,887
Interest and Investment Income	\$4,008,887	\$4,008,887	\$4,008,887
Interest and Investment Income Not Itemized	\$4,008,887	\$4,008,887	\$4,008,887
Rebates, Refunds, and Reimbursements	\$145,000	\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized	\$145,000	\$145,000	\$145,000
Sales and Services	\$1,463,000	\$1,463,000	\$1,463,000
Sales and Services Not Itemized	\$1,463,000	\$1,463,000	\$1,463,000
TOTAL PUBLIC FUNDS	\$5,616,887	\$5,616,887	\$5,616,887

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

**Continuation Budget** 

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

TOTAL STATE FUNDS	\$990,319	\$990,319	\$990,319
State General Funds	\$990,319	\$990,319	\$990,319
TOTAL PUBLIC FUNDS	\$990,319	\$990,319	\$990,319
<b>45.1</b> <i>Eliminate state funds and utilize other funds for operations.</i> State General Funds	(\$990,319)	(\$990,319)	(\$990,319)

The Department is authorized to assess state agencies the equivalent of .205% 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	\$47,831,239	\$47,831,239	\$47,831,239
State General Funds	\$47,831,239	\$47,831,239	\$47,831,239
TOTAL FEDERAL FUNDS	\$3,225,428	\$3,225,428	\$3,225,428
Federal Funds Not Itemized	\$3,225,428	\$3,225,428	\$3,225,428
TOTAL AGENCY FUNDS	\$1,643,231	\$1,643,231	\$1,643,231
Contributions, Donations, and Forfeitures	\$105,000	\$105,000	\$105,000
Contributions, Donations, and Forfeitures Not Itemized	\$105,000	\$105,000	\$105,000

HB 44 (FY 2018G)	Governor	House	SAC
Intergovernmental Transfers	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers Not Itemized	\$902,060	\$902,060	\$902,060
Sales and Services	\$636,171	\$636,171	\$636,171
Sales and Services Not Itemized	\$636,171	\$636,171	\$636,171
TOTAL PUBLIC FUNDS	\$52,699,898	\$52,699,898	\$52,699,898
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$47,811,219	\$48,100,933	\$48,105,088
State General Funds	\$47,811,219	\$48,100,933	\$48,105,088
TOTAL FEDERAL FUNDS	\$3,225,428	\$3,225,428	\$3,225,428
Federal Funds Not Itemized	\$3,225,428	\$3,225,428	\$3,225,428
TOTAL AGENCY FUNDS	\$1,643,231	\$1,643,231	\$1,643,231
Contributions, Donations, and Forfeitures	\$105,000	\$105,000	\$105,000
Contributions, Donations, and Forfeitures Not Itemized	\$105,000	\$105,000	\$105,000
Intergovernmental Transfers	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers Not Itemized	\$902,060	\$902,060	\$902,060
Sales and Services	\$636,171	\$636,171	\$636,171
Sales and Services Not Itemized	\$636,171	\$636,171	\$636,171
TOTAL PUBLIC FUNDS	\$52,679,878	\$52,969,592	\$52,973,747
<b>Athens and Tifton Veterinary Laboratories</b> The purpose of this appropriation is to provide payment to the Board of Regent and assistance, for disease surveillance, and for outreach to veterinarians, anim		ting, for veterinar	
TOTAL STATE FUNDS	\$3,286,331		
		53,286,331	\$3,286,331
		\$3,286,331 \$3,286,331	
State General Funds TOTAL PUBLIC FUNDS	\$3,286,331 \$3,286,331 \$3,286,331	\$3,286,331 \$3,286,331 \$3,286,331 \$3,286,331	\$3,286,331 \$3,286,331 \$3,286,331
State General Funds	\$3,286,331 \$3,286,331	\$3,286,331 \$3,286,331	\$3,286,331 \$3,286,331
<ul> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>46.1 Increase funds for merit-based pay adjustments, employed 2017.</li> </ul>	\$3,286,331 \$3,286,331	\$3,286,331 \$3,286,331	\$3,286,331 \$3,286,331
<ul><li>State General Funds</li><li>TOTAL PUBLIC FUNDS</li><li>46.1 Increase funds for merit-based pay adjustments, employee</li></ul>	\$3,286,331 \$3,286,331 e recruitment, or retention \$50,687	\$3,286,331 \$3,286,331 n initiatives effe \$50,687	\$3,286,331 \$3,286,331 ective July 1, \$50,687
<ul> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>46.1 Increase funds for merit-based pay adjustments, employed 2017.</li> <li>State General Funds</li> <li>46.2 Increase funds to reflect an adjustment in the employer shorts.</li> </ul>	\$3,286,331 \$3,286,331 e recruitment, or retention \$50,687	\$3,286,331 \$3,286,331 n initiatives effe \$50,687	\$3,286,331 \$3,286,331 ective July 1, \$50,687

State General Funds

**46.4** Transfer funds from the Board of Regents of the University System of Georgia Teaching program to the Department of Agriculture Athens and Tifton Veterinary Laboratories program for personnel for prior year University of Georgia merit-based pay adjustments.

\$17.236

\$71,200

\$17.236

\$71,200

\$17,236

\$71,200

State General Funds

46.100 Athens and Tifton Veterinary Laboratories		Appropriati	on (HB 44)
The purpose of this appropriation is to provide payment to the Board of Regents	for diagnostic laboratory test	ting, for veterinary	consultation
and assistance, for disease surveillance, and for outreach to veterinarians, anim	al industries, and pet owners w	within the State oj	f 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
TOTAL PUBLIC FUNDS	\$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 appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and measures and fuel sales.

TOTAL STATE FUNDS	\$27,108,177	\$27,108,177	\$27,108,177
State General Funds	\$27,108,177	\$27,108,177	\$27,108,177
TOTAL FEDERAL FUNDS	\$2,866,283	\$2,866,283	\$2,866,283
Federal Funds Not Itemized	\$2,866,283	\$2,866,283	\$2,866,283
TOTAL AGENCY FUNDS	\$330,000	\$330,000	\$330,000

HB 44	(FY 2018G)	Governor	House	SAC	
Cont Sales a Sales	butions, Donations, and Forfeitures ributions, Donations, and Forfeitures Not Itemized and Services s and Services Not Itemized PUBLIC FUNDS	\$105,000 \$105,000 \$225,000 \$225,000 \$30,304,460	\$105,000 \$105,000 \$225,000 \$225,000 \$30,304,460	\$105,000 \$105,000 \$225,000 \$225,000 \$30,304,460	
47.1	Increase funds for merit-based pay adjustments, em 2017.	ployee recruitment, or retenti	on initiatives e	ffective July 1,	
State Ge	eneral Funds	\$426,402	\$426,402	\$426,402	
47.2	7.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State Ge	eneral Funds	\$15,704	\$15,704	\$15,704	
47.3	<b>.3</b> Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State Ge	eneral Funds	(\$39,236)	(\$39,236)	(\$39,236)	
47.4	Reduce funds to reflect an adjustment in merit syste	m assessments.			
State Ge	eneral Funds	(\$5,008)	(\$5,008)	(\$5,008)	
47.5	Eliminate funds for one-time funding for dog and ca	t sterilization program supplei	ments.		
State Ge	eneral Funds	(\$75,000)	(\$75,000)	(\$75,000)	
47.6	<b>47.6</b> Utilize \$219,598 in existing funds from rental savings and increase funds for personnel for 11 food safety, plant and animal industry positions. (S:Utilize \$110,618 in existing funds from rental savings and increase funds for personnel for 11 food safety, plant and animal industry positions and reflect staggered start dates)				
State Ge	eneral Funds		\$378,051	\$337,619	

47.100 Consumer Protection	Appropriation (HB 44)
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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 the propriation is also to ensure accurate commercial transactions by monitoring, inspecting, weights and measures and fuel sales.

TOTAL STATE FUNDS	\$27,431,039	\$27,809,090	\$27,768,658
State General Funds	\$27,431,039	\$27,809,090	\$27,768,658
TOTAL FEDERAL FUNDS	\$2,866,283	\$2,866,283	\$2,866,283
Federal Funds Not Itemized	\$2,866,283	\$2,866,283	\$2,866,283
TOTAL AGENCY FUNDS	\$330,000	\$330,000	\$330,000
Contributions, Donations, and Forfeitures	\$105,000	\$105,000	\$105,000
Contributions, Donations, and Forfeitures Not Itemized	\$105,000	\$105,000	\$105,000
Sales and Services	\$225,000	\$225,000	\$225,000
Sales and Services Not Itemized	\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$30,627,322	\$31,005,373	\$30,964,941

## Departmental Administration (DOA)

			-	
Con	tinua	ation	Budge	et

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

TOTAL STATE FUNDS	\$4,821,097	\$4,821,097	\$4,821,097
State General Funds	\$4,821,097	\$4,821,097	\$4,821,097
TOTAL PUBLIC FUNDS	\$4,821,097	\$4,821,097	\$4,821,097

**48.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Ge	eneral Funds	\$77,175	\$77,175	\$77,175
48.2	Increase funds to reflect an adjustment in the employer share of the Emp	loyees' Retirem	ent System.	
State Ge	eneral Funds	\$2,842	\$2,842	\$2,842
<b>48.3</b> Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State Ge	eneral Funds	(\$7,101)	(\$7,101)	(\$7,101)

HB 44 (FY 2018G)	Governor	House	SAC
<b>48.4</b> <i>Reduce funds to reflect an adjustment in merit system assessmer</i>	nts.		
State General Funds	(\$906)	(\$906)	(\$906)
48.100 Departmental Administration (DOA)		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide administrative support for all programs	of the department.		
TOTAL STATE FUNDS	\$4,893,107	\$4,893,107	\$4,893,107
State General Funds	\$4,893,107	\$4,893,107	\$4,893,107
TOTAL PUBLIC FUNDS	\$4,893,107	\$4,893,107	\$4,893,107
Marketing and Promotion		Continuat	ion Budget
The purpose of this appropriation is to manage the state's farmers markets, to promote internationally, to administer relevant certification marks, to provide poultry and liveste provide information to the public, and to publish the Market Bulletin.		l products domest	ically and
	¢5,000,505		

TOTAL STATE FUNDS	\$5,989,535	\$5,989,535	\$5,989,535
State General Funds	\$5,989,535	\$5,989,535	\$5,989,535
TOTAL AGENCY FUNDS	\$411,171	\$411,171	\$411,171
Sales and Services	\$411,171	\$411,171	\$411,171
Sales and Services Not Itemized	\$411,171	\$411,171	\$411,171
TOTAL PUBLIC FUNDS	\$6,400,706	\$6,400,706	\$6,400,706

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 49.1 2017.

State G	eneral Funds	\$57,564	\$57,564	\$57,564	
49.2	.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State G	eneral Funds	\$2,120	\$2,120	\$2,120	
49.3	<b>49.3</b> Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State G	eneral Funds	(\$5,297)	(\$5,297)	(\$5,297)	
49.4	Reduce funds to reflect an adjustment in merit system assessments.				
State G	eneral Funds	(\$676)	(\$676)	(\$676)	

49.100 Marketing and Promotion		Appropriat	ion (HB 44)		
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	<i>.</i> \$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		

# **Poultry Veterinary Diagnostic Labs**

TOTAL PUBLIC FUNDS

**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

50.100 Poultry Veterinary Diagnostic Labs		Appropriati	on (HB 44)
The purpose of this appropriation is to pay for operation of the Poultry Diagnomonitoring.	ostic Veterinary Labs, which cond	luct disease diagn	oses and
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

\$6,454,417

\$6,454,417

\$6,454,417

•	ments to Georgia Agricultural Exposition Authority urpose of this appropriation is to reduce the rates charged by the Georgia Agr 5.	icultural Exposition Author		on Budget
TOTAL	_ STATE FUNDS	\$996,667	\$996,667	\$996,667
	e General Funds . PUBLIC FUNDS	\$996,667 \$996,667	\$996,667 \$996,667	\$996,667 \$996,667
<b>51.1</b>	Increase funds for merit-based pay adjustments, employee re 2017. General Funds	cruitment, or retention \$6,874	n initiatives effe \$6,874	ctive July 1, \$6,874
	Increase funds to reflect an adjustment in the employer share	. ,	. ,	
51.2				
State	General Funds	\$253	\$253	\$253
51.3	Reduce funds to reflect an adjustment to agency premiums fo administered self insurance programs.	r Department of Admi	nistrative Servi	ces
State C	General Funds	(\$2,610)	(\$2,610)	(\$2,610)
51.1	00 Payments to Georgia Agricultural Exposition Authority		Appropriati	on (HB 44)
The pu	rpose of this appropriation is to reduce the rates charged by the Georgia Agr	icultural Exposition Author	ity for youth and l	ivestock
events	5.			
	L STATE FUNDS	\$1,001,184	\$1,001,184	\$1,001,184
State	e General Funds L PUBLIC FUNDS	\$1,001,184 \$1,001,184	\$1,001,184	\$1,001,184
		C1 001 10 <i>1</i>	\$1,001,184	\$1,001,184

Governor House

#### State Soil and Water Conservation Commission

HB 44 (FY 2018G)

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	\$2,718,033	\$2,718,033	\$2,718,033
State General Funds	\$2,718,033	\$2,718,033	\$2,718,033
TOTAL FEDERAL FUNDS	\$359,145	\$359,145	\$359,145
Federal Funds Not Itemized	\$359,145	\$359,145	\$359,145
TOTAL AGENCY FUNDS	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS	\$902,000 \$902,060 \$3,979,238	\$902,000 \$902,060 \$3,979,238	\$902,060 \$902,060 \$3,979,238

**52.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Ge	neral Funds	\$36,914	\$36,914	\$36,914
52.2	Increase funds to reflect an adjustment in the employer share of the Emp	oloyees' Retire	ment System.	
State Ge	neral Funds	\$1,360	\$1,360	\$1,360
52.3	Reduce funds to reflect an adjustment to agency premiums for Departme administered self insurance programs.	ent of Adminis	trative Services	
State Ge	neral Funds	(\$617)	(\$617)	(\$617)
52.4	Reduce funds to reflect an adjustment in merit system assessments.			
State Ge	neral Funds	(\$911)	(\$911)	(\$911)
52.5	Eliminate funds for personnel for three administrative assistant positions	5.		
State Ge	neral Funds	(\$135,204)	(\$135,204)	(\$135,204)
52.6	Transfer funds and eight positions from the State Soil and Water Conserv	vation Commis	sion program in	the

52.6 Transfer Junas and eight positions from the State Soll and Water Conservation Commission program in the Department of Agriculture to the Board of Regents of the University System of Georgia Cooperative Extension Service program. (H and S:Transfer funds for personnel (\$553,019) and operations (\$43,750) and eight positions from the State Soil and Water Conservation Commission program attached to the Department of

HB 44	4 (FY 2018G)	Governor	House	SAC
	Agriculture to the Board of Regents of the University System of Georg for a new subprogram)	gia Cooperativ	e Extension Se	ervice program
State G	Seneral Funds	(\$553,019)	(\$596,769)	(\$596,769)
52.7	Reduce funds for one-time funding for motor vehicle purchases.			
State G	Seneral Funds		(\$44,587)	\$0
52.1	00 State Soil and Water Conservation Commission		Appropria	tion (HB 44)

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	\$2,066,556	\$1,978,219	\$2,022,806
State General Funds	\$2,066,556	\$1,978,219	\$2,022,806
TOTAL FEDERAL FUNDS	\$359,145	\$359,145	\$359,145
Federal Funds Not Itemized	\$359,145	\$359,145	\$359,145
TOTAL AGENCY FUNDS	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers Not Itemized	\$902,060	\$902,060	\$902,060
TOTAL PUBLIC FUNDS	\$3,327,761	\$3,239,424	\$3,284,011

# Section 14: Banking and Finance, Department of

Section Total - Continuation				
TOTAL STATE FUNDS	\$12,698,264	\$12,698,264	\$12,698,264	
State General Funds	\$12,698,264	\$12,698,264	\$12,698,264	
TOTAL PUBLIC FUNDS	\$12,698,264	\$12,698,264	\$12,698,264	
	Section Total - Final			
TOTAL STATE FUNDS	\$13,290,976	\$13,290,976	\$13,290,976	
State General Funds	\$13,290,976	\$13,290,976	\$13,290,976	
TOTAL PUBLIC FUNDS	\$13,290,976	\$13,290,976	\$13,290,976	

#### **Departmental Administration (DBF)**

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

TOTAL STATE FUNDS	\$2,624,075	\$2,624,075	\$2,624,075
State General Funds	\$2,624,075	\$2,624,075	\$2,624,075
TOTAL PUBLIC FUNDS	\$2,624,075	\$2,624,075	\$2,624,075

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 53.1 2017.

E0 40	0 Departmental Administration (DBF)		Appropriatio	~~ (UR 11)
	eneral Funds	\$165,000	\$165,000	\$165,000
53.5	Increase funds for operations associated with the new information	technology syster	n.	
	eneral Funds	\$297	\$297	\$297
53.4	Increase funds to reflect an adjustment in merit system assessment	tc		
State G	<i>administered self insurance programs.</i> eneral Funds	\$233	\$233	\$233
53.3	Increase funds to reflect an adjustment to agency premiums for De	partment of Adm	inistrative Servi	ices
State G	eneral Funds	\$1,429	\$1,429	\$1,429
53.2	Increase funds to reflect an adjustment in the employer share of th	e Employees' Reti	rement System	
State G	eneral Funds	\$38,807	\$38,807	\$38,807

53.100 Departmental Administration (DBF)		Appropriati	on (HB 44)
The purpose of this appropriation is to provide administrative support to all depar	tment programs.		
TOTAL STATE FUNDS	\$2,829,841	\$2,829,841	\$2,829,841
State General Funds	\$2,829,841	\$2,829,841	\$2,829,841
TOTAL PUBLIC FUNDS	\$2,829,841	\$2,829,841	\$2,829,841

**Continuation Budget** 

\$8,132,200

\$8,132,200

\$8,132,200

**Continuation Budget** 

House

#### **Financial Institution Supervision** The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement,

 federal regulators, and other regulatory agencies on examination findings.

 TOTAL STATE FUNDS
 \$8,004,577
 \$8,004,577
 \$8,004,577

 State General Funds
 \$8,004,577
 \$8,004,577
 \$8,004,577

 TOTAL PUBLIC FUNDS
 \$8,004,577
 \$8,004,577
 \$8,004,577

**54.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	General Funds	\$121,489	\$121,489	\$121,489
54.2	Increase funds to reflect an adjustment in the employer share	of the Employees' Reti	rement System	).
State G	Seneral Funds	\$4,474	\$4,474	\$4,474
54.3	Increase funds to reflect an adjustment to agency premiums for administered self insurance programs.	or Department of Adm	inistrative Serv	ices
State G	General Funds	\$729	\$729	\$729
54.4	Increase funds to reflect an adjustment in merit system assess	sments.		
State G	General Funds	\$931	\$931	\$931
54.10	00 Financial Institution Supervision		Appropriati	on (HB 44)
unions, Georgi	rpose of this appropriation is to examine and regulate depository financial in , bank holding companies, and international banking organizations; to track a, to monitor industry trends, respond to negative trends, and establish oper I regulators, and other regulatory agencies on examination findings.	performance of financial se	rvice providers op	perating in
-	STATE FUNDS	\$8,132,200	\$8,132,200	\$8,132,200
State	e General Funds	\$8,132,200	\$8,132,200	\$8,132,200

State General Funds TOTAL PUBLIC FUNDS

## Non-Depository Financial Institution Supervision

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

TOTAL STATE FUNDS	\$2,069,612	\$2,069,612	\$2,069,612
State General Funds	\$2,069,612	\$2,069,612	\$2,069,612
TOTAL PUBLIC FUNDS	\$2,069,612	\$2,069,612	\$2,069,612

**55.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

FF 40				
State G	eneral Funds	\$226,100	\$226,100	\$226,100
55.5	Increase funds for personnel for one licensing technician (\$56,525) a (\$169,575).	ind three assista	nt financial exa	miners
<b>55.4</b> State Ge	Increase funds to reflect an adjustment in merit system assessments eneral Funds	; \$242	\$242	\$242
State G	administered self insurance programs. eneral Funds	\$189	\$189	\$189
55.3	Increase funds to reflect an adjustment to agency premiums for Dep	artment of Adm	inistrative Servi	ces
State G	eneral Funds	\$1,165	\$1,165	\$1,165
55.2	Increase funds to reflect an adjustment in the employer share of the	Employees' Reti	rement System.	
State G	eneral Funds	\$31,627	\$31,627	\$31,627

## 55.100 Non-Depository Financial Institution Supervision Appropriation (HB 44)

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 State General Funds TOTAL PUBLIC FUNDS

tutions.		
\$2,328,935	\$2,328,935	\$2,328,935
\$2,328,935	\$2,328,935	\$2,328,935
\$2,328,935	\$2,328,935	\$2,328,935

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

	Section Total - 0	Continuation	
TOTAL STATE FUNDS	\$1,032,094,308	\$1,032,094,308	\$1,032,094,308
State General Funds	\$1,021,839,170	\$1,021,839,170	\$1,021,839,170
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	\$1,204,952,314	\$1,204,952,314	\$1,204,952,314
	Section Total	linal	
	Section Total - I		\$1 005 022 881
TOTAL STATE FUNDS	\$1,096,774,861	\$1,095,673,881	
State General Funds	\$1,096,774,861 \$1,086,519,723	\$1,095,673,881 \$1,085,418,743	\$1,085,678,743
State General Funds Tobacco Settlement Funds	\$1,096,774,861 \$1,086,519,723 \$10,255,138	\$1,095,673,881 \$1,085,418,743 \$10,255,138	\$1,085,678,743 \$10,255,138
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334	\$1,085,678,743 \$10,255,138 \$144,666,334
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families ToTAL AGENCY FUNDS Intergovernmental Transfers	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families ToTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000 \$257,036	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000 \$257,036
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Temporary Assistance for Needy Families Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Not Itemized	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000 \$257,036 \$257,036	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000 \$257,036 \$257,036
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000 \$257,036 \$257,036 \$668,024	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000 \$257,036 \$257,036 \$668,024	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families ToTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000 \$257,036 \$257,036 \$668,024 \$668,024	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036 \$668,024 \$668,024
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families ToTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024 \$24,646,902 \$24,646,902	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024 \$24,646,902 \$24,646,902	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036 \$668,024 \$668,024 \$24,646,902 \$24,646,902
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024 \$24,646,902 \$24,646,902 \$2,419,710	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024 \$24,646,902 \$2,419,710	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036 \$668,024 \$668,024 \$24,646,902 \$24,646,902 \$2,419,710
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000 \$200,000 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024 \$24,646,902 \$24,646,902 \$2,419,710	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000 \$200,000 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024 \$24,646,902 \$2,419,710	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$268,024 \$668,024 \$668,024 \$24,646,902 \$24,646,902 \$2,419,710
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Sales and Services State Funds Transfers	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024 \$24,646,902 \$24,646,902 \$2,419,710	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024 \$24,646,902 \$2,419,710	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024 \$24,646,902 \$24,646,902 \$24,646,902 \$2,419,710 \$2,357,130
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Funds Transfers	\$1,096,774,861 \$1,086,519,723 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024 \$24,646,902 \$24,646,902 \$2,419,710 \$2,419,710	\$1,095,673,881 \$1,085,418,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$200,000 \$257,036 \$257,036 \$668,024 \$668,024 \$668,024 \$668,024 \$668,024 \$24,646,902 \$24,646,902 \$2,419,710 \$2,357,130	\$1,085,678,743 \$10,255,138 \$144,666,334 \$5,081,397 \$14,163,709 \$25,361,291 \$47,482,075 \$40,481,142 \$12,096,720 \$12,096,720 \$25,771,962 \$200,000 \$257,036 \$257,036 \$268,024 \$668,024 \$24,646,902 \$24,646,902 \$2,419,710 \$2,419,710

#### Adult Addictive Diseases Services

HB 44 (FY 2018G)	Go	overnor	House	SAC

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.

\$46,239,763	\$46,239,763	\$46,239,763
\$46,239,763	\$46,239,763	\$46,239,763
\$44,254,231	\$44,254,231	\$44,254,231
\$50,000	\$50,000	\$50,000
\$29,607,511	\$29,607,511	\$29,607,511
\$2,500,000	\$2,500,000	\$2,500,000
\$12,096,720	\$12,096,720	\$12,096,720
\$12,096,720	\$12,096,720	\$12,096,720
\$434,903	\$434,903	\$434,903
\$200,000	\$200,000	\$200,000
\$200,000	\$200,000	\$200,000
\$234,903	\$234,903	\$234,903
\$234,903	\$234,903	\$234,903
\$90,928,897	\$90,928,897	\$90,928,897
	\$46,239,763 \$44,254,231 \$50,000 \$29,607,511 \$2,500,000 \$12,096,720 \$12,096,720 \$434,903 \$200,000 \$200,000 \$234,903 \$234,903	\$46,239,763 \$46,239,763 \$44,254,231 \$50,000 \$29,607,511 \$29,607,511 \$2,500,000 \$12,096,720 \$12,096,720 \$12,096,720 \$12,096,720 \$12,096,720 \$434,903 \$200,000 \$200,000 \$200,000 \$200,000 \$234,903 \$234,903

**56.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$7,960	\$7,960	\$7,960	
56.2	<b>56.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State G	eneral Funds	\$300	\$300	\$300	
56.3	Reduce funds to reflect an adjustment to agency premiums for Departmer administered self insurance programs.	nt of Administi	ative Services		
State G	eneral Funds	(\$488)	(\$488)	(\$488)	
56.4	Reduce funds to reflect an adjustment in merit system assessments.				
State G	eneral Funds	(\$193)	(\$193)	(\$193)	
56.5	Eliminate funds for one-time funding for the Highland Rivers Health CSB H	ome Again pil	ot program.		
State G	eneral Funds		\$715,980)	(\$715,980)	

56.100 Adult Addictive Diseases Services			ion (HB 44)
The purpose of this appropriation is to provide a continuum of programs, services an	o abuse alcohol a	nd other drugs,	
have a chemical dependency and who need assistance for compulsive gambling.			
TOTAL STATE FUNDS	\$46,247,342	\$45,531,362	\$45,531,362
State General Funds	\$46,247,342	\$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
TOTAL AGENCY FUNDS	\$434,903	\$434,903	\$434,903
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903
TOTAL PUBLIC FUNDS	\$90,936,476	\$90,220,496	\$90,220,496

### **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	\$299,377,970	\$299,377,970	\$299,377,970
State General Funds	\$289,122,832	\$289,122,832	\$289,122,832
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$42,980,753	\$42,980,753	\$42,980,753
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$30,644,171	\$30,644,171	\$30,644,171
TOTAL AGENCY FUNDS	\$12,960,000	\$12,960,000	\$12,960,000
Sales and Services	\$12,960,000	\$12,960,000	\$12,960,000

HB 44	(FY 2018G)	Governor	House	SAC
57.1	Increase funds for merit-based pay adjustments, employee recruitm 2017.	nent, or retentio	n initiatives effe	ective July 1,
State G	ieneral Funds	\$4,456,124	\$4,456,124	\$4,456,124
57.2	Increase funds to reflect an adjustment in the employer share of the	e Employees' Re	tirement Syster	n.
State G	ieneral Funds	\$30,684	\$30,684	\$30,684
57.3	Increase funds to reflect an adjustment in the employer share of the to 16.81%.	e Teachers Retir	ement System J	from 14.27%
State G	ieneral Funds	\$87,184	\$87,184	\$87,184
57.4	Increase funds to reflect an adjustment to agency premiums for Dep administered self insurance programs.	partment of Adr	ninistrative Ser	vices
State G	ieneral Funds	\$7,572	\$7,572	\$7,572
57.5	Increase funds to reflect an adjustment in merit system assessment	<i>s.</i>		
State G	ieneral Funds	\$38,437	\$38,437	\$38,437
57.6	Increase funds for the employer share of health insurance for Board	l of Regents con	tracted employ	ees.
State G	ieneral Funds	\$14,661	\$14,661	\$14,661
57.7	Increase funds to annualize the cost of 250 New Options Waiver (Ne Program (COMP) slots for the developmentally disabled to meet the (DOJ) Settlement Agreement.	· ·		
State G	eneral Funds	\$12,108,226	\$12,108,226	\$12,108,226
57.8	Increase funds to annualize the cost of a provider rate increase for t Program (COMP).	the Comprehens	sive Supports W	'aiver
State G	ieneral Funds	\$11,762,894	\$11,762,894	\$11,762,894
57.9	Increase state funds to reflect the loss of Balancing Incentive Payme	ent Program (Bl	PP) funds.	
State G	ieneral Funds	\$8,461,332	\$8,461,332	\$8,461,332
57.10	Increase funds for 250 additional slots for the New Options Waiver Waiver Program (COMP) for the developmentally disabled to meet Justice (DOJ) Settlement Agreement.		• •	•
State G	ieneral Funds	\$6,054,113	\$6,054,113	\$6,054,113
57.11	Increase funds to annualize the cost of 100 New Options Waiver (New Content of the cost of the cost of the cost	OW) slots.		
State G	ieneral Funds	\$1,096,912	\$1,096,912	\$1,096,912
57.12	Reduce funds to reflect an increase in Federal Medical Percentage (	FMAP) from 67.	89% to 68.50%	
State G	ieneral Funds	(\$3,169,480)	(\$3,169,480)	(\$3,169,480)
57.13	Eliminate funds for one-time funding for Rockdale Cares.			
State G	ieneral Funds		(\$10,000)	\$0
57.14	Increase funds for the Georgia Options program to comply with nev	v 'Fair Labor Sta	ındards Act' req	uirements.
State G	ieneral Funds		\$100,000	\$0
57.10	00 Adult Developmental Disabilities Services		Appropriat	ion (HB 44)

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	\$340,326,629	\$340,416,629	\$340,326,629
State General Funds	\$330,071,491	\$330,161,491	\$330,071,491
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$42,980,753	\$42,980,753	\$42,980,753
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$30,644,171	\$30,644,171	\$30,644,171
TOTAL AGENCY FUNDS	\$12,960,000	\$12,960,000	\$12,960,000
Sales and Services	\$12,960,000	\$12,960,000	\$12,960,000
Sales and Services Not Itemized	\$12,960,000	\$12,960,000	\$12,960,000
TOTAL PUBLIC FUNDS	\$396,267,382	\$396,357,382	\$396,267,382

### **Adult Forensic Services**

### **Continuation Budget**

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

HB 44	4 (FY 2018G)	Governor	House	SAC
TOTAL	STATE FUNDS	\$97,337,649	\$97,337,649	\$97,337,649
State	e General Funds	\$97,337,649	\$97,337,649	\$97,337,649
	AGENCY FUNDS	\$26,500	\$26,500	\$26,500
	and Services	\$26,500	\$26,500	\$26,500
	es and Services Not Itemized PUBLIC FUNDS	\$26,500 \$97,364,149	\$26,500 \$97,364,149	\$26,500 \$97,364,149
58.1	Increase funds for merit-based pay adjustments, em 2017.	nployee recruitment, or retention	n initiatives eff	
State G	General Funds	\$1,353,058	\$1,353,058	\$1,353,058
58.2	Increase funds to reflect an adjustment in the emplo	oyer share of the Employees' Re	tirement Syster	n.
State G	General Funds	\$50,916	\$50,916	\$50,916
58.3	Reduce funds to reflect an adjustment to agency pro administered self insurance programs.	emiums for Department of Adm	inistrative Serv	ices
State G	General Funds	(\$82,982)	(\$82,982)	(\$82,982)
58.4	Reduce funds to reflect an adjustment in merit syste	em assessments.		
State G	General Funds	(\$32,786)	(\$32,786)	(\$32,786)
58.1	00 Adult Forensic Services		Appropriat	ion (HB 44)
The pu	rpose of this appropriation is to provide psychological evaluatior	ns of defendants, mental health screen	ing and evaluatio	ns, inpatient
menta	I health treatment, competency remediation, forensic evaluation	services, and supportive housing for f	orensic consumer	S.
-	STATE FUNDS	\$98,625,855	\$98,625,855	\$98,625,855
	e General Funds	\$98,625,855	\$98,625,855	\$98,625,855
-	AGENCY FUNDS	\$26,500	\$26,500	\$26,500
	and Services	\$26,500	\$26,500	\$26,500
	es and Services Not Itemized	\$26,500	\$26,500	\$26,500
IOTAL	PUBLIC FUNDS	\$98,652,355	\$98,652,355	\$98,652,355

### **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	\$365,254,047	\$365,254,047	\$365,254,047
State General Funds	\$365,254,047	\$365,254,047	\$365,254,047
TOTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953	\$11,858,953
Federal Funds Not Itemized	\$3,062,355	\$3,062,355	\$3,062,355
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420	\$2,070,420
TOTAL AGENCY FUNDS	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services Not Itemized	\$1,090,095	\$1,090,095	\$1,090,095
TOTAL PUBLIC FUNDS	\$378,203,095	\$378,203,095	\$378,203,095

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 59.1 2017.

State General Funds	\$5,277,792	\$5,277,792	\$5,277,792
<b>59.2</b> Increase funds to reflect an adjustment in the employer share of the	e Employees' Ret	irement System	).
State General Funds	\$38,199	\$38,199	\$38,199
<b>59.3</b> <i>Reduce funds to reflect an adjustment to agency premiums for Depo administered self insurance programs.</i>	artment of Admii	nistrative Servi	ces
State General Funds	(\$20,629)	(\$20,629)	(\$20,629)
<b>59.4</b> Increase funds to reflect an adjustment in merit system assessments	s.		
State General Funds	\$46,941	\$46,941	\$46,941
<b>59.5</b> Increase funds for mental health consumers in community settings t Department of Justice (DOJ) Settlement Agreement.	to comply with th	ne requirement	s of the
State General Funds	\$7,756,876	\$7,756,876	\$7,756,876
<b>59.6</b> Increase funds for one Behavioral Health Crisis Center.			
State General Funds	\$6,000,000	\$6,000,000	\$6,000,000

HB 44 (FY 2018G)	Governor	House	SAC
<b>59.7</b> Increase funds to reflect the loss of Balancing Incentive Paymer	nt Program (BIPP) fi	ınds.	
State General Funds	\$2,270,503	\$2,270,503	\$2,270,503
<b>59.8</b> Reduce funds to reflect an increase in Federal Medical Assistan	ce Percentaae (FMA	AP) from 67.89	% to 68.50%.
State General Funds	(\$830,520)	(\$830,520)	(\$830,520
	(3030,320)	(9030,320)	(9050,520,
59.100 Adult Mental Health Services		Appropria	tion (HB 44)
The purpose of this appropriation is to provide evaluation, treatment, crisis stabilizat	ion, and residential serv	vices to facilitate i	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
promote a transition to productive living. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778 Prevention & Treatment of Substance Abuse Grant CFDA93.959 TOTAL PUBLIC FUNDS	\$3,307,854 \$3,307,854 \$7,928,149 \$50,000 \$7,878,149 \$11,236,003	\$3,307,854 \$3,307,854 \$7,928,149 \$50,000 \$7,878,149 \$11,236,003	\$3,307,854 \$3,307,854 \$7,928,149 \$50,000 \$7,878,149 \$11,236,003
60.100 Child and Adolescent Addictive Diseases Services		Appropria	tion (HB 44
The purpose of this appropriation is to provide services to children and adolescents fo	or the safe withdrawal f	<u> </u>	• •
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
Child and Adolescent Developmental Disabilities	ducation convices to pr		ition Budge
The purpose of this appropriation is to provide evaluation, residential, support, and e and adolescents with developmental disabilities.	aucution services to pro	Smote muepender	
	¢0 002 665	¢0 002 665	¢0 002 665

TOTAL STATE FUNDS	\$8,983,665	\$8,983,665	\$8,983,665
State General Funds	\$8,983,665	\$8,983,665	\$8,983,665
TOTAL FEDERAL FUNDS	\$3,588,692	\$3,588,692	\$3,588,692
Medical Assistance Program CFDA93.778	\$3,588,692	\$3,588,692	\$3,588,692
TOTAL PUBLIC FUNDS	\$12,572,357	\$12,572,357	\$12,572,357

**61.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$29,539	\$29,539	\$29,539
<b>61.2</b> State G	Increase funds to reflect an adjustment in the employer share of t	ployees' Retire \$1,112	ement System. \$1,112	\$1,112
<b>61.3</b> Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State G	eneral Funds	(\$1,812)	(\$1,812)	(\$1,812)
61.4	Reduce funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	(\$716)	(\$716)	(\$716)

61.100 Child and Adolescent Developmental Disabilities		Appropriation (HB 44)		
-	rpose of this appropriation is to provide evaluation, residential, s	support, and education services to pro-	mote independenc	e for children
	lolescents with developmental disabilities. STATE FUNDS	\$9,011,788	\$9,011,788	\$9,011,788
	General Funds	\$9,011,788	\$9,011,788 \$9,011,788	\$9,011,788
	FEDERAL FUNDS	\$3,588,692	\$3,588,692	\$3,588,692
	ical Assistance Program CFDA93.778	\$3,588,692	\$3,588,692	\$3,588,692
FOTAL	PUBLIC FUNDS	\$12,600,480	\$12,600,480	\$12,600,480
Child	and Adolescent Forensic Services		Continuat	ion Budget
The pu	rpose of this appropriation is to provide evaluation, treatment a a's criminal justice or corrections system.	nd residential services to children and		-
TOTAL	STATE FUNDS	\$6,472,393	\$6,472,393	\$6,472,393
State	General Funds	\$6,472,393	\$6,472,393	\$6,472,393
ΓΟΤΑL	PUBLIC FUNDS	\$6,472,393	\$6,472,393	\$6,472,393
52.1	Increase funds for merit-based pay adjustments, en 2017.	nployee recruitment, or retentio	n initiatives effe	ective July 1,
State G	General Funds	\$40,110	\$40,110	\$40,110
52.2	Increase funds to reflect an adjustment in the empl	oyer share of the Employees' Re	tirement Systen	า.
State G	General Funds	\$1,509	\$1,509	\$1,509
62.3	Reduce funds to reflect an adjustment to agency pr administered self insurance programs.	emiums for Department of Adm	inistrative Servi	ces
State G	General Funds	(\$2,460)	(\$2,460)	(\$2,460
52.4	Reduce funds to reflect an adjustment in merit syste	em assessments.		
State G	General Funds	(\$972)	(\$972)	(\$972
62.5	Eliminate funds for one-time funding for instrument	t development associated with j	uvenile code rei	write.
State G	General Funds		(\$300,000)	\$0
62.10	00 Child and Adolescent Forensic Services		Appropriat	ion (HB 44)
	rpose of this appropriation is to provide evaluation, treatment a a's criminal justice or corrections system.	nd residential services to children and	adolescents client	s referred by
TOTAL	STATE FUNDS	\$6,510,580	\$6,210,580	\$6,510,580
	General Funds	\$6,510,580	\$6,210,580	\$6,510,580
TOTAL	PUBLIC FUNDS	\$6,510,580	\$6,210,580	\$6,510,580

### **Child and Adolescent Mental Health Services**

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 State General Funds TOTAL FEDERAL FUNDS Community Mental Health Services Block Grant CFDA93.958 Medical Assistance Program CFDA93.778 TOTAL AGENCY FUNDS Sales and Services Sales and Services	\$50,274,665 \$50,274,665 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000 \$85,000	\$50,274,665 \$50,274,665 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000 \$85,000	\$50,274,665 \$50,274,665 \$10,324,515 \$7,437,531 \$2,886,984 \$85,000 \$85,000
TOTAL PUBLIC FUNDS	\$60,684,180	\$60,684,180	\$60,684,180

**63.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$25,122	\$25,122	\$25,122
63.2	Increase funds to reflect an adjustment in the employer share of the Emp	oloyees' Retirer	nent System.	
State G	eneral Funds	\$945	\$945	\$945

HB 44 (FY 2018G)

**Continuation Budget** 

House

SAC

Governor

HB 4	4 (FY 2018G)	Governor	House	SAC
53.3	Reduce funds to reflect an adjustment to agency premium administered self insurance programs.	ns for Department of Adm	inistrative Serv	ices
State	General Funds	(\$1,541)	(\$1,541)	(\$1,541
53.4	Reduce funds to reflect an adjustment in merit system ass	sessments		
	General Funds	(\$609)	(\$609)	(\$609
		(\$000)	(\$000)	(\$005
53.1	00 Child and Adolescent Mental Health Services		Appropriat	ion (HB 44
-	irpose of this appropriation is to provide evaluation, treatment, crisis sta nental illness.	ibilization, and residential servi	ces to children an	d adolescents
	- STATE FUNDS	\$50,298,582	\$50,298,582	\$50,298,58
-	e General Funds	\$50,298,582	\$50,298,582	\$50,298,58
	FEDERAL FUNDS	\$10,324,515	\$10,324,515	\$10,324,51
Com	munity Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,53
Med	ical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,98 <sup>,</sup>
ΓΟΤΑΙ	AGENCY FUNDS	\$85,000	\$85,000	\$85,00
	s and Services	\$85,000	\$85,000	\$85,00
	es and Services Not Itemized	\$85,000	\$85,000	\$85,00
	- PUBLIC FUNDS	\$60,708,097	\$60,708,097	\$60,708,09
he ρι brogra	artmental Administration (DBHDD) arpose of this appropriation is to provide administrative support for all m arms of the department.	eental health, developmental di \$37,906,770	Continuat isabilities and add \$37,906,770	•
	e General Funds	\$37,906,770	\$37,906,770	\$37,906,77
	FEDERAL FUNDS	\$11,715,584	\$11,715,584	\$11,715,58
	ical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,61
Socia	al Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,97
ΓΟΤΑΙ	AGENCY FUNDS	\$22,133	\$22,133	\$22,13
Reba	ates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,13
Re	bates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,13
ΓΟΤΑΙ	PUBLIC FUNDS	\$49,644,487	\$49,644,487	\$49,644,48
54.1	Increase funds for merit-based pay adjustments, employe 2017.	e recruitment, or retentio	n initiatives effe	ective July 1
State	General Funds	\$511,969	\$511,969	\$511,96
54.2	Increase funds to reflect an adjustment in the employer sl	hare of the Employees' Re	tirement Syster	n.
State	General Funds	\$19,249	\$19,249	\$19,24
54.3	Reduce funds to reflect an adjustment to agency premium administered self insurance programs.	ns for Department of Adm	inistrative Serv	ices
State	General Funds	(\$30,164)	(\$30,164)	(\$30,164
54.4	Reduce funds to reflect an adjustment in merit system ass	sessments.		
	General Funds	(\$11,918)	(\$11,918)	(\$11,91
State				
	00 Departmental Administration (DBHDD)		Appropriat	ion (HR 44

programs of the department.			
TOTAL STATE FUNDS	\$38,395,906	\$38,395,906	\$38,395,906
State General Funds	\$38,395,906	\$38,395,906	\$38,395,906
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	\$50,133,623	\$50,133,623	\$50,133,623

### **Direct Care Support Services**

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

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$115,672,14	5 \$115,672,145	\$115,672,145
State General Funds	\$115,672,14	5 \$115,672,145	\$115,672,145
TOTAL AGENCY FUNDS	\$11,153,33	1 \$11,153,331	\$11,153,331
Royalties and Rents	\$668,02	4 \$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,02	4 \$668,024	\$668,024
Sales and Services	\$10,485,30	7 \$10,485,307	\$10,485,307
Sales and Services Not Itemized	\$10,485,30	7 \$10,485,307	\$10,485,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,71	0 \$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,71	0 \$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,13	0 \$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,58	0 \$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$129,245,18	6 \$129,245,186	\$129,245,186

**65.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$1,370,557	\$1,370,557	\$1,370,557
<b>65.2</b> Increase funds to reflect an adjustment in the employer share of the El	mployees' Reti	irement System	
State General Funds	\$51,575	\$51,575	\$51,575
<b>65.3</b> <i>Reduce funds to reflect an adjustment to agency premiums for Depart administered self insurance programs.</i>	ment of Admir	nistrative Servic	ces
State General Funds	(\$84,056)	(\$84,056)	(\$84,056)
<b>65.4</b> <i>Reduce funds to reflect an adjustment in merit system assessments.</i> State General Funds	(\$33,210)	(\$33,210)	(\$33,210)

65.100 Direct Care Support Services		Appropriation (HB 44	
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
TOTAL PUBLIC FUNDS	\$130,550,052	\$130,550,052	\$130,550,052

### **Substance Abuse Prevention**

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

TOTAL STATE FUNDS State General Funds	\$236,479 \$236,479	\$236,479 \$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
TOTAL PUBLIC FUNDS	\$10,232,894	\$10,232,894	\$10,232,894

### 66.100 Substance Abuse Prevention

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.
TOTAL STATE FUNDS \$236,479 \$236,479 \$236,479

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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
TOTAL PUBLIC FUNDS	\$10,232,894	\$10,232,894	\$10,232,894

### Developmental Disabilities, Georgia Council on

### **Continuation Budget**

**Continuation Budget** 

Appropriation (HB 44)

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

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$250,821	\$250,821	\$250,821
State General Funds	\$250,821	\$250,821	\$250,821
TOTAL FEDERAL FUNDS	\$2,019,042	\$2,019,042	\$2,019,042
Federal Funds Not Itemized	\$2,019,042	\$2,019,042	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,269,863	\$2,269,863	\$2,269,863

**67.1** Transfer funds (\$175,000) in operations from the Georgia Council on Development Disabilities program, attached to the Department of Behavioral Health and Developmental Disabilities, to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program, attached to the Department of Human Services, for the Inclusive Post-Secondary Education (IPSE) initiative; and utilize (\$25,000) of existing funds to maintain the council's active participation in the IPSE partnership. (S:Transfer funds (\$125,000) in operations from the Georgia Council on Development Disabilities program, attached to the Department of Behavioral Health and Developmental Disabilities, to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program, attached to the Department of Behavioral Health and Developmental Disabilities, to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program, attached to the Department of Human Services, for the Inclusive Post-Secondary Education (IPSE) initiative; and utilize (\$75,000) of existing funds to maintain the council's active participation in the IPSE partnership)

State General Funds

(\$175,000) (\$125,000)

**Continuation Budget** 

67.100 Developmental Disabilities, Georgia Council on		Appropriati	ion (HB 44)		
The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.					
TOTAL STATE FUNDS	\$250,821	\$75,821	\$125,821		
State General Funds	\$250,821	\$75,821	\$125,821		
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	\$2,269,863	\$2,094,863	\$2,144,863		

### Sexual Offender Review Board

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

TOTAL STATE FUNDS	\$780,087	\$780,087	\$780,087
State General Funds	\$780,087	\$780,087	\$780,087
TOTAL PUBLIC FUNDS	\$780,087	\$780,087	\$780,087

**68.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

68.100 Sexual	Offender Review Board		Appropriatio	n (HB 44)
State General Funds		\$447	\$447	\$447
68.3 Increase	funds to reflect an adjustment in merit system assessments.			
State General Funds		\$436	\$436	\$436
<b>68.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds		\$11,835	\$11,835	\$11,835

US.100 Sexual Offender Review Doard		Appropriation	
The purpose of this appropriation is to protect Georgia's children by identify	ving convicted sexual offenders that	present the great	test 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 <i>,</i> 805	\$792,805

# Section 16: Community Affairs, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$72,531,539	\$72,531,539	\$72,531,539
State General Funds	\$72,531,539	\$72,531,539	\$72,531,539
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

HB 44 (FY 2018G)	Governor	House	SAC
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 <i>,</i> 933	\$58 <i>,</i> 933
State Funds Transfers	\$58,933	\$58 <i>,</i> 933	\$58 <i>,</i> 933
Agency to Agency Contracts	\$58,933	\$58,933	\$58,933
TOTAL PUBLIC FUNDS	\$273,457,723	\$273,457,723	\$273,457,723
	Section Total - F	inal	
TOTAL STATE FUNDS	\$72,638,341	\$72,198,361	\$72,243,341
State General Funds	\$72,638,341	\$72,198,361	\$72,243,341
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 <i>,</i> 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	\$273,564,525	\$273,124,545	\$273,169,525

### **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	\$253,362	\$253,362	\$253,362
State General Funds	\$253,362	\$253,362	\$253,362
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	\$451,185	\$451,185	\$451,185
TOTAL PUBLIC FUNDS	Ş451,185	Ş451,185	Ş451,185

**69.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	General Funds	\$5,108	\$5,108	\$5,108
69.2	<b>69.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State G	Seneral Funds	\$188	\$188	\$188
69.3	Increase funds to reflect an adjustment in merit system assessments.			
State G	Seneral Funds	\$44	\$44	\$44

69.100 Building Construction		Appropriatio	on (HB 44)		
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 i	inspectors and builders or	n Georgia's consti	ruction 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.

	4 (FY 2018G)	Governor	House	SAC
TOTAL	STATE FUNDS	\$4,002,378	\$4,002,378	\$4,002,378
State	General Funds	\$4,002,378	\$4,002,378	\$4,002,378
	FEDERAL FUNDS	\$242,503	\$242,503	\$242,503
	ral Funds Not Itemized	\$242,503	\$242,503	\$242,503
TOTAL	PUBLIC FUNDS	\$4,244,881	\$4,244,881	\$4,244,881
70.1	Increase funds for merit-based pay adjus 2017.	stments, employee recruitment, or retentior	n initiatives effe	ective July 1,
State G	General Funds	\$21,431	\$21,431	\$21,431
70.2	Increase funds to reflect an adjustment i	n the employer share of the Employees' Ret	tirement Systen	n.
State G	Seneral Funds	\$789	\$789	\$789
70.3	Increase funds to reflect an adjustment i	n merit system assessments.		
State G	Seneral Funds	\$182	\$182	\$182
70.4	Eliminate funds for one-time funding for infrastructure.	Coastal Regional Commission of Georgia g	rants for coasta	l
State G	General Funds	(\$100,000)	(\$50,000)	\$0
70.1	00 Coordinated Planning		Appropriat	ion (HB 44)
		and city governments meet the requirements of the		• •
establi assista Systerr	shing standards and procedures for comprehensive nce to local governments in completing compreher	plans and reviewing plans submitted by local gover psive plans for quality growth by offering mapping a teams, and funding the regional planning efforts of	nments; to provid nd Geographical II	e training and nformation
	STATE FUNDS	\$3,924,780	\$3,974,780	\$4,024,780
-	General Funds	\$3,924,780	\$3,974,780	\$4,024,780
TOTAL	FEDERAL FUNDS	\$242,503	\$242,503	\$242,503
	ral Funds Not Itemized	\$242,503	\$242,503	\$242,503
Fede	rai Funds Not itemized	5242,505	7242,303	7272,303
	PUBLIC FUNDS	\$242,303 \$4,167,283	\$4,217,283	\$4,267,283
TOTAL		\$4,167,283	\$4,217,283	
TOTAL	PUBLIC FUNDS	\$4,167,283	\$4,217,283	\$4,267,283
TOTAL	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administra	\$4,167,283	\$4,217,283 Continuat	\$4,267,283 ion Budget \$911,036
<b>Depa</b> The pu TOTAL State	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS	\$4,167,283 tive support for all programs of the department. \$911,036	\$4,217,283 <b>Continuat</b> \$911,036	\$4,267,283 ion Budget \$911,036 \$911,036
<b>Depa</b> The pu TOTAL State TOTAL	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989
TOTAL Depa The pu TOTAL State TOTAL Fede	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds FEDERAL FUNDS	\$4,167,283 tive support for all programs of the department. \$911,036 \$3,270,989 \$3,270,989 \$3,2270,989 \$3,323,852	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,2270,989 \$3,223,852	\$4,267,283 ion Budge \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,223,852
<b>Depa</b> The pu TOTAL State TOTAL Fede TOTAL Rese	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances	\$4,167,283 htive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,223,852 \$119,179
TOTAL The pu TOTAL State TOTAL Fede TOTAL Rese Rese	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances Not Itemized	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179
TOTAL The pu TOTAL State TOTAL Fede TOTAL Rese Ress Inter	PUBLIC FUNDS Artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances Not Itemized governmental Transfers	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$3,079,268	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$3,079,268	\$4,267,283 <b>ion Budge</b> \$911,036 \$911,036 \$3,270,989 \$3,2270,989 \$3,223,852 \$119,179 \$119,179 \$3,079,268
TOTAL TOTAL State TOTAL Fede TOTAL Rese Ress Inter Inter	PUBLIC FUNDS Artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances Not Itemized governmental Transfers ergovernmental Transfers Not Itemized	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$3,079,268 \$3,079,268	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$119,179 \$3,079,268 \$3,079,268	\$4,267,283 <b>ion Budge</b> \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,227,989 \$3,323,852 \$119,179 \$119,179 \$3,079,268 \$3,079,268
TOTAL TOTAL State TOTAL Fede TOTAL Rese Rese Inter Inter Sales	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances erved Fund Balances Not Itemized governmental Transfers ergovernmental Transfers Not Itemized and Services	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$3,079,268 \$125,405	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$125,405
TOTAL TOTAL State TOTAL Fede TOTAL Rese Inter Inte Sales Sale	PUBLIC FUNDS Artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances Not Itemized governmental Transfers ergovernmental Transfers Not Itemized	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$3,079,268 \$3,079,268	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$119,179 \$3,079,268 \$3,079,268	\$4,267,283
TOTAL TOTAL State TOTAL Fede TOTAL Rese Rese Inter Inter Sales Sale Sale	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances Not Itemized governmental Transfers ergovernmental Transfers Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjust	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$125,405	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$125,405 \$7,505,877	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$125,405 \$125,405 \$7,505,877
TOTAL TOTAL State TOTAL Fede TOTAL Rese Rese Inter Inter Sales Sales Sales TOTAL <b>71.1</b>	PUBLIC FUNDS Artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances erved Fund Balances Not Itemized governmental Transfers ergovernmental Transfers Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$3,079,268 \$125,405 \$125,405 \$7,505,877	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$125,405 \$7,505,877	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$125,405 \$125,405 \$7,505,877
TOTAL TOTAL State TOTAL Fede TOTAL Rese Rese Inter Inter Sales	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances Not Itemized governmental Transfers ergovernmental Transfers Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjus 2017. General Funds	\$4,167,283 ative support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$125,405 \$125,405 \$125,405 \$7,505,877 atments, employee recruitment, or retention	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$7,505,877 to initiatives effect \$2,384	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$3,079,268 \$125,405 \$125,405 \$125,405 \$7,505,877 ective July 1, \$2,384
TOTAL TOTAL State TOTAL Fede TOTAL Rese Rese Inter Inter Sales	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administra STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances Not Itemized governmental Transfers ergovernmental Transfers Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjus 2017. General Funds	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$3,079,268 \$3,079,268 \$3,079,268 \$125,405 \$125,405 \$125,405 \$7,505,877	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$7,505,877 to initiatives effect \$2,384	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$3,079,268 \$125,405 \$125,405 \$125,405 \$7,505,877 ective July 1, \$2,384
TOTAL TOTAL State TOTAL Fede TOTAL Rese Rese Inter Inter Sales	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administration STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances Not Itemized governmental Transfers Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjust 2017. General Funds Increase funds to reflect an adjustment if General Funds	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$3,079,268 \$125,405 \$125,405 \$125,405 \$7,505,877 stments, employee recruitment, or retention \$2,384 in the employer share of the Employees' Ret	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$7,505,877 an initiatives effect \$2,384 firement System \$88	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$7,505,877 ective July 1, \$2,384 n. \$88
TOTAL TOTAL State TOTAL Fede TOTAL Rese Inter Inter Sales Sale	PUBLIC FUNDS	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$3,079,268 \$3,079,268 \$125,405 \$125,405 \$7,505,877 stments, employee recruitment, or retention \$2,384 in the employer share of the Employees' Ret \$88	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$7,505,877 an initiatives effect \$2,384 firement System \$88	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$7,505,877 ective July 1, \$2,384 n. \$88
TOTAL TOTAL State TOTAL Fede TOTAL Rese Inter Inter Sales Sale	PUBLIC FUNDS artmental Administration (DCA) rpose of this appropriation is to provide administration STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances Not Itemized governmental Transfers Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjust 2017. General Funds Increase funds to reflect an adjustment to General Funds Reduce funds to reflect an adjustment to administered self insurance programs.	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$125,405 \$7,505,877 stments, employee recruitment, or retention \$2,384 in the employer share of the Employees' Ret \$88 a agency premiums for Department of Admin (\$573)	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$7,505,877 an initiatives effect \$2,384 an ement System \$88 an istrative Servi	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$7,505,877 ective July 1, \$2,384 n. \$88 ces
TOTAL TOTAL State TOTAL State TOTAL Fede TOTAL Rese Ress Inter Inter Sales	PUBLIC FUNDS  Artmental Administration (DCA) rpose of this appropriation is to provide administrat STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS rved Fund Balances erved Fund Balances erved Fund Balances Not Itemized governmental Transfers ergovernmental Transfers Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjus 2017. General Funds Increase funds to reflect an adjustment to administered self insurance programs. General Funds	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$125,405 \$7,505,877 stments, employee recruitment, or retention \$2,384 in the employer share of the Employees' Ret \$88 a agency premiums for Department of Admin (\$573)	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$7,505,877 an initiatives effect \$2,384 an ement System \$88 an istrative Servi	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,079,268 \$125,405 \$7,505,877 ective July 1, \$2,384 n. \$88 ces
TOTAL TOTAL TOTAL State TOTAL Fede TOTAL Rese Inter Inter Sales Sale	PUBLIC FUNDS PUBLIC FUNDS PUBLIC FUNDS Provide administration (DCA) Prose of this appropriation is to provide administration STATE FUNDS General Funds FEDERAL FUNDS read Funds Not Itemized AGENCY FUNDS read Fund Balances erved Fund Balances overnmental Transfers Provernmental Transfers Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjust 2017. General Funds Increase funds to reflect an adjustment to administered self insurance programs. General Funds Increase funds to reflect an adjustment to administered self insurance programs. General Funds Increase funds to reflect an adjustment to administered self insurance programs.	\$4,167,283 tive support for all programs of the department. \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$119,179 \$13,079,268 \$3,079,268 \$3,079,268 \$3,079,268 \$125,405 \$7,505,877 stments, employee recruitment, or retention \$2,384 in the employer share of the Employees' Ret \$88 0 agency premiums for Department of Admi (\$573) in merit system assessments. \$20	\$4,217,283 <b>Continuat</b> \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$119,179 \$3,079,268 \$3,079,268 \$125,405 \$125,405 \$7,505,877 In initiatives effect \$2,384 cirement System \$88 inistrative Servit (\$573)	\$4,267,283 ion Budget \$911,036 \$911,036 \$3,270,989 \$3,270,989 \$3,323,852 \$119,179 \$10,179 \$3,079,268 \$3,079,268 \$125,405 \$125,405 \$7,505,877 ective July 1, \$2,384 n. \$88 ces (\$573)

	(11 20100)	Governor	nouse	SAC
71.6	Transfer funds from the Special Housing Initiatives prog the Georgia Advocacy Office contract.	ram to the Departmental A	dministration pr	rogram for
State G	General Funds		\$179,922	\$224,902
71.7	Increase funds for the Martin Luther King Jr. Advisory Co	ouncil.		
State G	Seneral Funds			\$25,000
71.10	00 Departmental Administration (DCA)		Appropriati	ion (HB 44)
The pu	rpose of this appropriation is to provide administrative support for al	I programs of the department.		
TOTAL	STATE FUNDS	\$1,183,786	\$1,363,708	\$1,433,688
State	e General Funds	\$1,183,786	\$1,363,708	\$1,433,688
TOTAL	FEDERAL FUNDS	\$3,270,989	\$3,270,989	\$3,270,989
Fede	ral Funds Not Itemized	\$3,270,989	\$3,270,989	\$3,270,989
TOTAL	AGENCY FUNDS	\$3,323,852	\$3,323,852	\$3,323,852
Rese	rved Fund Balances	\$119,179	\$119,179	\$119,179
Res	erved Fund Balances Not Itemized	\$119,179	\$119,179	\$119,179
Inter	governmental Transfers	\$3,079,268	\$3,079,268	\$3,079,268
Inte	ergovernmental Transfers Not Itemized	\$3,079,268	\$3,079,268	\$3,079,268
Sales	and Services	\$125,405	\$125,405	\$125,405
Sale	es and Services Not Itemized	\$125,405	\$125,405	\$125,405
TOTAL	PUBLIC FUNDS	\$7,778,627	\$7,958,549	\$8,028,529

### **Federal Community and Economic Development Programs**

HB 44 (FY 2018G)

### **Continuation Budget**

Governor House SAC

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

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$1,641,659 \$1,641,659 \$47,920,748	\$1,641,659 \$1,641,659 \$47,920,748	\$1,641,659 \$1,641,659 \$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	\$49,832,036	\$49,832,036	\$49,832,036

# **72.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	General Funds	\$29,265	\$29,265	\$29,265
72.2	Increase funds to reflect an adjustment in the employer share of the Emp	oloyees' Retirei	ment System.	
State G	General Funds	\$1,079	\$1,079	\$1,079
72.3	Increase funds to reflect an adjustment in merit system assessments.			
State G	General Funds	\$249	\$249	\$249

72.100 Federal Community and Economic Development Programs			ion (UD 11)
		Appropriation (HB 44)	
The purpose of this appropriation is to administer federal grant and loan pro	grams to promote volunteerism	and community ar	nd economic
development among local governments, development authorities, and privat	e 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

### **Homeownership Programs**

HB 44 (FY 2018G)	Governor	House	SAC

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.

	40	40	<b>6</b> 0
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

### 73.100 Homeownership Programs

Appropriation (HB 44)

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

TOTAL FEDERAL FUNDS	\$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

### **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 State General Funds	\$1,082,390 \$1,082,390	\$1,082,390 \$1,082,390	\$1,082,390 \$1,082,390
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	\$1,551,442	\$1,551,442	\$1,551,442

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 74.1 2017.

State General Funds	\$22,166	\$22,166	\$22,166
74.2 Increase funds to reflect an adjustment in the employer share of the Em	ployees' Retire	ement System.	
State General Funds	\$816	\$816	\$816
<b>74.3</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$189	\$189	\$189

74.100 Regional Services Appropriation (HB 44) 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

HB 44 (FY 2018G)	Governor	House	SAC
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

### **Rental Housing Programs**

### **Continuation Budget**

Appropriation (HB 44)

**Continuation Budget** 

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

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$125,867,471	\$125,867,471	\$125,867,471
Federal Funds Not Itemized	\$125,867,471	\$125,867,471	\$125,867,471
TOTAL AGENCY FUNDS	\$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
TOTAL PUBLIC FUNDS	\$131,026,320	\$131,026,320	\$131,026,320

### 75.100 Rental Housing Programs

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

TOTAL FEDERAL FUNDS	\$125,867,471	\$125,867,471	\$125,867,471
Federal Funds Not Itemized	\$125,867,471	\$125,867,471	\$125,867,471
TOTAL AGENCY FUNDS	\$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
TOTAL PUBLIC FUNDS	\$131,026,320	\$131,026,320	\$131,026,320

### **Research and Surveys**

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

TOTAL STATE FUNDS	\$407,226	\$407,226	\$407,226
State General Funds	\$407,226	\$407,226	\$407,226
TOTAL PUBLIC FUNDS	\$407,226	\$407,226	\$407,226

**76.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

		· · · · · · · · · · · · · · · · · · ·	
State General Funds	\$65	\$65	\$65
<b>76.3</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$280	\$280	\$280
<b>76.2</b> Increase funds to reflect an adjustment in the employer share of the Em	nployees' Retire	ement System.	
State General Funds	\$7,599	\$7,599	\$7,599

# 76.100 Research and Surveys Appropriation (HB 44)

HB 44 (FY 2018G)	Governor	House	SAC
The purpose of this appropriation is to conduct surveys and collect fin accordance with Georgia law.	ancial and management data from loco	al governments and	d authorities in
TOTAL STATE FUNDS	\$415,170	\$415,170	\$415,170
State General Funds	\$415,170	\$415,170	\$415,170
TOTAL PUBLIC FUNDS	\$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	\$3,187,794	\$3,187,794	\$3,187,794
State General Funds	\$3,187,794	\$3,187,794	\$3,187,794
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	\$6,614,518	\$6,614,518	\$6,614,518

### Transfer funds from the Special Housing Initiatives program to the Departmental Administration program for 77.1 the Georgia Advocacy Office contract.

State G	eneral Funds	(\$179,922)	(\$224,902)
77.2	Eliminate contract funds.		
State G	eneral Funds	(\$44,980)	\$0

Increase funds for the Statewide Independent Living Council of Georgia special housing home modifications. 77.3 State General Funds \$100,000

### 77.100 Special Housing Initiatives

Appropriation (HB 44) The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives. **TOTAL STATE FUNDS** \$3,187,794 \$2,962,892 \$3,062,892

State General Funds	\$3,187,794	\$2,962,892	\$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	\$6,614,518	\$6,389,616	\$6,489,616

### State Community Development Programs

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	\$881,879	\$881,879	\$881,879
State General Funds	\$881,879	\$881,879	\$881,879
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	\$1,079,529	\$1,079,529	\$1,079,529
TOTAL PUBLIC FUNDS	\$1,079,529	\$1,079,529	\$1,079,529

HB 44	4 (FY 2018G)	Governor	House	SAC
78.1	Increase funds for merit-based pay adjustments, em 2017.	ployee recruitment, or rete	ntion initiatives	effective July 1,
State O	General Funds	\$13,6	67 \$13,66	7 \$13,667
<b>78.2</b>	Increase funds to reflect an adjustment in the emplo General Funds	yer share of the Employees \$5	-	
78.3	Increase funds to reflect an adjustment in merit syst		JJ - JJU.	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
State C	General Funds	\$1	16 \$110	5 \$116
78.4	Eliminate funds for one-time funding for the Second the Second Harvest of South Georgia to continue to funds)			
State O	General Funds	(\$25,00	DO) \$(	) (\$25,000)
78.5	Eliminate funds for one-time funding for Central Sta Phase I studies. (H:Eliminate funds)(S:Eliminate func Redevelopment Authority for Environmental Phase I	ls for one-time funding for (	,,	
State O	General Funds	(\$75,00	00) (\$100,000	)) (\$75,000)
<b>78.6</b> State (	Increase funds for the Warrior to Citizen Resilience of General Funds	and Reintegration program.		\$50,000
78.7	Increase funds for the Walk of Heroes Veterans War	Memorial.		
State (	General Funds			\$25,000
78.1	00 State Community Development Programs		Appropri	ation (HB 44)
	rpose of this appropriation is to assist Georgia cities, small towns and to champion new development opportunities for rural Georg	=	opment of their cor	e commercial

areas, and to champion new development opportunities for rural Georgia.			
TOTAL STATE FUNDS	\$796,165	\$796,165	\$871,165
State General Funds	\$796,165	\$796,165	\$871,165
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	\$993,815	\$993,815	\$1,068,815

### **State Economic Development Programs**

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 State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services	\$26,396,948 \$26,396,948 \$647,532 \$464,244 \$464,244 \$183,288	\$26,396,948 \$26,396,948 \$647,532 \$464,244 \$464,244 \$183,288	\$26,396,948 \$26,396,948 \$647,532 \$464,244 \$464,244 \$183,288
Sales and Services Not Itemized	\$183,288	\$183,288	\$183,288
TOTAL PUBLIC FUNDS	\$27,044,480	\$27,044,480	\$27,044,480

**79.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$4,212	\$4,212	\$4,212
<b>79.2</b> Increase funds to reflect an adjustment in the employer share of the	Employees' Retir	ement System.	
State General Funds	\$155	\$155	\$155
<b>79.3</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$36	\$36	\$36
<b>79.4</b> Eliminate funds for small film production business grants.			
State General Funds		(\$300,000)	(\$300,000)

**79.100 State Economic Development ProgramsAppropriation (HB 44)**The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in<br/>order to attract and promote economic development and job creation.

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$26,401,351	\$26,101,351	\$26,101,351
State General Funds	\$26,401,351	\$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	\$27,048,883	\$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.

State General Funds TOTAL PUBLIC FUNDS80.1Reduce funds for the Georgia Rural Wo State General Funds80.2Reduce funds for the grants for Resour State General Funds80.3Eliminate funds for one-time funding for State General Funds	nental Finance		Appropriati	on (HB 44)
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>80.1 Reduce funds for the Georgia Rural Workstate General Funds</li> <li>80.2 Reduce funds for the grants for Resourd State General Funds</li> </ul>			(\$250,000)	(\$200,000)
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>80.1 Reduce funds for the Georgia Rural Work</li> <li>State General Funds</li> <li>80.2 Reduce funds for the grants for Resource</li> </ul>	<sup>f</sup> or planning. (S:Reduce funds for	r planning)		
TOTAL PUBLIC FUNDS <b>80.1</b> <i>Reduce funds for the Georgia Rural Wo</i> State General Funds	rce Conservation and Developm	ent districts. (\$55,000)	\$0	\$0
TOTAL PUBLIC FUNDS		(\$50,000)	\$0	\$0
	latar Association	\$838,495	\$838,495	\$838,495
TOTAL STATE FUNDS		\$838,495 \$838,495	\$838,495 \$838,495	\$838,495 \$838,495

The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.			
TOTAL STATE FUNDS	\$733,495	\$588,495	\$638 <i>,</i> 495
State General Funds	\$733 <i>,</i> 495	\$588 <i>,</i> 495	\$638 <i>,</i> 495
TOTAL PUBLIC FUNDS	\$733,495	\$588,495	\$638,495

### **Payments to Georgia Regional Transportation Authority**

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

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

**81.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds\$33,734\$33,734\$33,734**81.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

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

State General Funds

State General Funds

**81.4** Reduce funds to recognize savings from the integration of Georgia Regional Transportation Authority and State Road and Tollway Authority.

State General Funds

81.100 Payments to Georgia Regional Transportation		Annronriat	ion (UD 44)
Authority		Appropriat	юп (пв 44)
The purpose of this appropriation is to improve Georgia's mobility, air quality, and lan	d use practices by oper	ating the Xpress b	us service,
conducting transportation improvement studies, producing an annual Air Quality Repo	ort, and reviewing Deve	lopments of Regio	onal Impact.
TOTAL STATE FUNDS	\$12,959,285	\$12,959,285	\$12,659,285
State General Funds	\$12,959,285	\$12,959,285	\$12,659,285
TOTAL PUBLIC FUNDS	\$12,959,285	\$12,959,285	\$12,659,285

\$1,242

(\$4,063)

### **Continuation Budget**

\$1,242

(\$4,063)

\$1,242

(\$4,063)

(\$300,000)

House

#### **Payments to OneGeorgia Authority Continuation Budget** The purpose of this appropriation is to provide funds for the OneGeorgia Authority. TOTAL STATE FUNDS \$20,000,000 \$20,000,000 \$20,000,000 State General Funds \$20,000,000 \$20,000,000 \$20,000,000 TOTAL AGENCY FUNDS \$145,521 \$145,521 \$145,521 \$145,521 \$145,521 \$145,521 Intergovernmental Transfers Intergovernmental Transfers Not Itemized \$145,521 \$145,521 \$145,521 TOTAL PUBLIC FUNDS \$20,145,521 \$20,145,521 \$20,145,521 Appropriation (HB 44) 82.100 Payments to OneGeorgia Authority The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

TOTAL STATE FUNDS	\$20,000,000	\$20,000,000	\$20,000,000
State General Funds	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers Not Itemized	\$145,521	\$145,521	\$145,521
TOTAL PUBLIC FUNDS	\$20,145,521	\$20,145,521	\$20,145,521

# Section 17: Community Health, Department of

<i>, , , ,</i>			
	Section Total - (	Continuation	1
TOTAL STATE FUNDS	\$3,204,819,543	\$3,204,819,543	\$3,204,819,543
State General Funds	\$2,652,773,436	\$2,652,773,436	\$2,652,773,436
Tobacco Settlement Funds	\$100,083,981	\$100,083,981	\$100,083,981
Nursing Home Provider Fees	\$167,969,114	\$167,969,114	\$167,969,114
Hospital Provider Fee	\$283,993,012	\$283,993,012	\$283,993,012
TOTAL FEDERAL FUNDS	\$7,363,159,783	\$7,363,159,783	\$7,363,159,783
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$6,878,213,716	\$6,878,213,716	\$6,878,213,716
State Children's Insurance Program CFDA93.767	\$458,302,666	\$458,302,666	\$458,302,666
TOTAL AGENCY FUNDS	\$220,774,078	\$220,774,078	\$220,774,078
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,577,232,918	\$3,577,232,918	\$3,577,232,918
State Funds Transfers	\$3,576,902,918	\$3,576,902,918	\$3,576,902,918
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$3,294,877,137	\$3,294,877,137	\$3,294,877,137
Optional Medicaid Services Payments	\$280,857,262	\$280,857,262	\$280,857,262
Federal Funds Transfers	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$14,365,986,322	\$14,365,986,322	\$14,365,986,322
	Section Total - I	Final	
TOTAL STATE FUNDS	\$3,161,543,607	\$3,139,855,966	\$3,142,835,269
State General Funds	\$2,567,078,050	\$2,545,390,409	\$2,548,369,712
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	\$7,659,049,474	\$7,620,737,621	\$7,627,808,826
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$7,173,733,371	\$7,134,147,100	\$7,140,076,494
State Children's Insurance Program CFDA93.767	\$458,672,702	\$459,947,120	\$461,088,931
TOTAL AGENCY FUNDS	\$313,145,802	\$313,145,802	\$313,145,802
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828
Rebates, Refunds, and Reimbursements	\$92,371,724	\$92,371,724	\$92,371,724
Rebates, Refunds, and Reimbursements Not Itemized	\$92,371,724	\$92,371,724	\$92,371,724
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

HB 44 (FY 2018G)	Governor	House	SAC
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	\$14,877,415,390	\$14,817,415,896	\$14,827,466,404

### **Departmental Administration (DCH)**

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

TOTAL STATE FUNDS	\$63,264,314	\$63,264,314	\$63,264,314
State General Funds	\$63,264,314	\$63,264,314	\$63,264,314
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	\$394,059,740	\$394,059,740	\$394,059,740

**83.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	General Funds	\$398,216	\$398,216	\$398,216
83.2	Increase funds to reflect an adjustment in the employer share of the En	nployees' Retire	ement System.	
State G	General Funds	\$14,667	\$14,667	\$14,667
83.3	Increase funds to reflect an adjustment to agency premiums for Depart administered self insurance programs.	ment of Admin	istrative Servio	ces
State G	General Funds	\$10,028	\$10,028	\$10,028
83.4	Increase funds to reflect an adjustment in merit system assessments.			
State G	General Funds	\$7,672	\$7,672	\$7,672
<b>83.5</b> Transfer funds from the Department of Community Health Departmental Administration and Program Support program to the Georgia Board for Physician Workforce: Board Administration program to support the salary and operations of two healthcare analyst positions.				

State General Funds

(\$200,389) (\$200,389) (\$200,389)

**83.6** Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Departmental Administration and Program Support program to initiate contract services with an external firm for mandatory nursing home audits.

State General Funds

\$1,108,358 \$1,108,358

83.100 Departmental Administration (DCH)		Appropriation (HB 44	
The purpose of this appropriation is to provide administrative support to all	departmental programs.		
TOTAL STATE FUNDS	\$63,494,508	\$64,602,866	\$64,602,866
State General Funds	\$63,494,508	\$64,602,866	\$64,602,866
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

85 \$21,311,585	\$21,311,585
00 \$330,000	\$330,000
00 \$330,000	\$330,000
34 \$395,398,292	\$395,398,292
	85 \$21,311,585 00 \$330,000 00 \$330,000 34 \$395,398,292

# Georgia Board of Dentistry Continuation Budget The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental bygienists, regulating the

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

TOTAL STATE FUNDS	\$818,684	\$818,684	\$818,684
State General Funds	\$818,684	\$818,684	\$818,684
TOTAL PUBLIC FUNDS	\$818,684	\$818,684	\$818,684

**84.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$10,786	\$10,786	\$10,786
84.2 Increase funds to reflect an adjustment in the employer share of the Emp	oloyees' Retire	ement System.	
State General Funds	\$397	\$397	\$397
<b>84.3</b> Increase funds for personnel to retain criminal investigators.			
State General Funds	\$2,778	\$2,778	\$2,778
<b>84.4</b> Increase funds to reflect an adjustment to agency premiums for Departm administered self insurance programs.	nent of Admin	istrative Servic	res
State General Funds	\$272	\$272	\$272
<b>84.5</b> Increase funds to reflect an adjustment in merit system assessments. State General Funds	\$208	\$208	\$208

84.100 Georgia Board of Dentistry		Appropriatio	on (HB 44)		
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	y action when warranted.				
TOTAL STATE FUNDS	\$833,125	\$833,125	\$833,125		
State General Funds	\$833,125	\$833,125	\$833,125		
TOTAL PUBLIC FUNDS	\$833,125	\$833,125	\$833,125		

### 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	\$756,419	\$756,419	\$756,419
State General Funds	\$756,419	\$756,419	\$756,419
TOTAL PUBLIC FUNDS	\$756,419	\$756,419	\$756 <i>,</i> 419

**85.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

85.10	00 Georgia State Board of Pharmacy		Appropriatio	n (HB 44)
State G	ieneral Funds	\$223	\$223	\$223
85.4	Increase funds to reflect an adjustment in merit system assessments.			
State G	Seneral Funds	\$291	\$291	\$291
85.3	Increase funds to reflect an adjustment to agency premiums for Departn administered self insurance programs.	nent of Admii	nistrative Servic	ces
State G	Seneral Funds	\$426	\$426	\$426
85.2	Increase funds to reflect an adjustment in the employer share of the Emp	oloyees' Retir	ement System.	
State G	General Funds	\$11,573	\$11,573	\$11,573

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.

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$768,932	\$768,932	\$768,932
State General Funds	\$768,932	\$768,932	\$768,932
TOTAL PUBLIC FUNDS	\$768,932	\$768,932	\$768,932

### **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	\$11,609,372	\$11,609,372	\$11,609,372
State General Funds	\$11,609,372	\$11,609,372	\$11,609,372
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	\$28,055,923	\$28,055,923	\$28,055,923

**86.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$44,474	\$44,474	\$44,474
86.2	Increase funds to reflect an adjustment in the employer share	of the Employees' R	etirement Syste	m.
State G	eneral Funds	\$1,638	\$1,638	\$1,638
86.3	Increase funds to reflect an adjustment to agency premiums j administered self insurance programs.	for Department of Ac	lministrative Se	rvices
State G	eneral Funds	\$1,120	\$1,120	\$1,120
86.4	Increase funds to reflect an adjustment in merit system asses.	sments.		
State G	eneral Funds	\$857	\$857	\$857
86.5	Reduce funds for one-time funding for the purchase of three t Georgia EMS services.	elemedicine equipm	ent devices to s	upport middle
State G	eneral Funds	(\$42,000)	(\$42,000)	(\$42,000)
86.6	Eliminate one-time start-up funds for Federally Qualified Hea	lth Centers.		
State G	eneral Funds		(\$500,000)	(\$500,000)
86.7	Increase funds for two Federally Qualified Health Center com County. (S:Increase funds for three Federally Qualified Health County, Seminole County, and Lowndes County)	, , , ,		•
State G	eneral Funds		\$500,000	\$750,000
86.8	Increase funds for the Center for Rural Health Support and Sta shall conduct an analysis of technical assistance available at p to determine an appropriate location and structure of a cente funds are appropriated in FY2019)	oublic and private me	edical colleges o	or universities
State G	eneral Funds		\$250,000	\$0
86.9	Increase funds for Area Health Education Centers (AHEC) hou nurses, physician assistants and medical and dental residency	•	•	-
State G	eneral Funds			\$75,000
86.10	Increase funds for Area Health Education Centers (AHEC) hou	sing at the Southwes	t Georgia Medi	cal Housing

Complex.

State General Funds

### 86.100 Health Care Access and Improvement

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	\$11,615,461	\$11,865,461	\$12,015,461
State General Funds	\$11,615,461	\$11,865,461	\$12,015,461
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	\$28,062,012	\$28,312,012	\$28,462,012

\$75,000

**Appropriation (HB 44)** 

**Continuation Budget** 

House

### **Healthcare Facility Regulation**

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

TOTAL STATE FUNDS	\$11,010,519	\$11,010,519	\$11,010,519
State General Funds	\$11,010,519	\$11,010,519	\$11,010,519
TOTAL FEDERAL FUNDS	\$9,638,318	\$9,638,318	\$9,638,318
Federal Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653
Medical Assistance Program CFDA93.778	\$3,733,665	\$3,733,665	\$3,733,665
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$20,748,837	\$20,748,837	\$20,748,837

**87.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$178,376	\$178,376	\$178,376
87.2 Increase funds to reflect an adjustment in the employer share of the	e Employees' Retii	rement System	ı.
State General Funds	\$6,570	\$6,570	\$6,570
<b>87.3</b> Increase funds to reflect an adjustment to agency premiums for Department administered self insurance programs.	partment of Admi	nistrative Serv	ices
State General Funds	\$4,492	\$4,492	\$4,492
87.4 Increase funds to reflect an adjustment in merit system assessment	ts.		
State General Funds	\$3,436	\$3,436	\$3,436
<b>87.5</b> Transfer funds from the Medicaid: Aged, Blind, and Disabled program program to provide an increase in the salaries for nurse surveyors.	am to the Healthco	are Facility Reg	gulation
State General Funds		\$2,011,739	\$2,011,739
Medical Assistance Program CFDA93.778		\$2,309,934	\$2,309,934
Total Public Funds:		\$4,321,673	\$4,321,673

87.100 Healthcare Facility Regulation		Appropriat	ion (HB 44)
The purpose of this appropriation is to inspect and license long term care and he	alth care facilities.		
TOTAL STATE FUNDS	\$11,203,393	\$13,215,132	\$13,215,132
State General Funds	\$11,203,393	\$13,215,132	\$13,215,132
TOTAL FEDERAL FUNDS	\$9,638,318	\$11,948,252	\$11,948,252
Federal Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653
Medical Assistance Program CFDA93.778	\$3,733,665	\$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	\$20,941,711	\$25,263,384	\$25,263,384

### **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

**88.1** In accordance with O.C.G.A. 31-8-179.2(a), fees assessed for the Hospital Provider payment Program shall not exceed 1.45% of net patient revenue. (H:YES)(S:YES)

State General Funds

\$0

\$0

HB 44 (FY 2018G)	Governor	House	SAC
88.100 Indigent Care Trust Fund		Appropria	ation (HB 44)

### 88.100 Indigent Care Trust Fund

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

TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$142,586,524	\$142,586,524	\$142,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$3,200,000	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$399,662,493	\$399,662,493	\$399,662,493

### Medicaid: Aged, Blind, and Disabled

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	\$1,658,525,268	\$1,658,525,268	\$1,658,525,268
State General Funds	\$1,454,501,983	\$1,454,501,983	\$1,454,501,983
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$167,969,114	\$167,969,114	\$167,969,114
Hospital Provider Fee	\$29,862,365	\$29,862,365	\$29,862,365
TOTAL FEDERAL FUNDS	\$3,449,809,344	\$3,449,809,344	\$3,449,809,344
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$3,447,022,130	\$3,447,022,130	\$3,447,022,130
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$5,437,966,232	\$5,437,966,232	\$5,437,966,232

#### Replace funds to support increased waiver rates and slots previously funded by the Balancing Incentive 89.1 Payment Program (BIPP).

State General Funds	\$4,015,270	\$4,015,270	\$4,015,270
Medical Assistance Program CFDA93.778	(\$4,015,270)	(\$4,015,270)	(\$4,015,270)
Total Public Funds:	\$0	\$0	\$0

89.2 Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%.

State General Funds Medical Assistance Program CFDA93.778 Total Public Funds:	(\$16,961,152) \$16,961,152 \$0	(\$16,961,152) \$16,961,152 \$0	(\$16,961,152) \$16,961,152 \$0
89.3 Reduce funds for the hold harmless provision in Medicare Part B	premiums.		
State General Funds Medical Assistance Program CFDA93.778 Total Public Funds:	(\$2,927,925) (\$6,323,023) (\$9,250,948)	(\$2,927,925) (\$6,323,023) (\$9,250,948)	(\$2,927,925) (\$6,323,023) (\$9,250,948)
<b>89.4</b> Increase funds to reduce the waiting list in the Community Care	Services Program (	CCSP) waiver.	
State General Funds Medical Assistance Program CFDA93.778 Total Public Funds:	\$1,377,969 \$1,377,969 \$2,755,938	\$1,377,969 \$1,377,969 \$2,755,938	\$1,377,969 \$1,377,969 \$2,755,938
<b>89.5</b> Increase funds for an adjustment to congregate and home delive elderly.	ered meals rates fo	r Medicaid wai	vers for the
State General Funds	\$250,000	\$250,000	\$250,000
<b>89.6</b> Increase funds to reflect additional revenue from nursing home p	provider fees.		
			4

Medical Assistance Program CFDA93.778		\$7,559,026	\$7,559,026
Nursing Home Provider Fees	\$3,500,266	\$3,500,266	\$3,500,266
Total Public Funds:	\$3,500,266	\$11,059,292	\$11,059,292

HB 44	4 (FY 2018G)	Governor	House	SAC
89.7	Increase funds to reflect additional revenue from hos	pital provider payments.		
Hospita	al Assistance Program CFDA93.778 al Provider Fee ublic Funds:	\$6,141,074 \$2,843,672 \$8,984,746	\$6,141,074 \$2,843,672 \$8,984,746	\$6,141,074 \$2,843,672 \$8,984,746
89.8	Utilize Tenet settlement agreement funds for growth			
Rebate	al Assistance Program CFDA93.778 s, Refunds, and Reimbursements Not Itemized ublic Funds:	\$72,597,891 \$33,617,019 \$106,214,910	\$72,597,891 \$33,617,019 \$106,214,910	\$72,597,891 \$33,617,019 \$106,214,910
89.9	Utilize Tenet settlement agreement funds to reflect a payment.	projected increase in Medica	re Part D Clawk	back
Rebate	al Assistance Program CFDA93.778 s, Refunds, and Reimbursements Not Itemized ublic Funds:	\$23,899,006 \$11,066,621 \$34,965,627	\$23,899,006 \$11,066,621 \$34,965,627	\$23,899,006 \$11,066,621 \$34,965,627
89.10	Evaluate options to ensure mental health coverage po Program beneficiaries with that of the commercial mo		en's Health Insu	rance
State G	General Funds	\$0	\$0	\$0
89.11	Utilize Tenet settlement agreement funds to increase OB/GYN codes to 100% of 2014 Medicare levels.	reimbursements rates for sel	ect primary car	e and
Rebate	al Assistance Program CFDA93.778 s, Refunds, and Reimbursements Not Itemized ublic Funds:	\$6,814,407 \$3,155,464 \$9,969,871	\$6,814,407 \$3,155,464 \$9,969,871	\$6,814,407 \$3,155,464 \$9,969,871
89.12	Transfer funds from the Medicaid: Aged, Blind, and D. Program Support program to initiate contract service. audits.			
State G	Seneral Funds	1	(\$1,108,358)	(\$1,108,358)
89.13	Transfer funds from the Medicaid: Aged, Blind, and D program to provide an increase in the salaries for nur		hcare Facility R	egulation
Medica	General Funds al Assistance Program CFDA93.778 ublic Funds:		(\$2,011,739) (\$2,309,934) (\$4,321,673)	(\$2,011,739) (\$2,309,934) (\$4,321,673)
89.14	Transfer funds from the Medicaid: Low-Income Medic program for a 3% inflation adjustment on the nursing Low-Income Medicaid program to the Medicaid: Aged the 2012 nursing home cost report)	home cost report. (S:Transfe	r funds from th	e Medicaid:
Medica	General Funds al Assistance Program CFDA93.778 ublic Funds:		\$11,722,479 \$25,315,369 \$37,037,848	\$14,600,000 \$31,529,542 \$46,129,542
89.15	Transfer funds from the Medicaid: Low-Income Medic program for a 3% rate increase for the SOURCE case r		: Aged, Blind, a	nd Disabled
Medica	General Funds al Assistance Program CFDA93.778		\$336,641 \$726,995 \$1,063,636	\$336,641 \$726,995 \$1,063,636

Medical Assistance Program CFDA93.778 **Total Public Funds:** 

Utilize \$307,226 in existing state funds to match with federal funds for a 5% reimbursement rate increase for 89.16 select dental codes. (H:YES)(S:YES; Utilize \$614,452 in existing state funds to match with federal funds for a 10% reimbursement rate increase for select dental codes)

State General Funds

89.17 Transfer funds from the Medicaid: Low-Income Medicaid program to the Medicaid: Aged, Blind, and Disabled program for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on January 1, 2018.

State General Funds	\$1,130,800	\$527,621
Medical Assistance Program CFDA93.778	\$2,442,028	\$1,139,433
Total Public Funds:	\$3,572,828	\$1,667,054

89.18 Increase funds to increase reimbursement rates for personal support and extended personal support services in the Community Care Services Program (CCSP) and Service Options Using Resources in a Community Environment (SOURCE) program.

State General Funds Medical Assistance Program CFDA93.778 Total Public Funds:

\$1,063,636

\$0

\$1,063,636

\$0

\$250,000

\$539,889 \$789,889

Drafted by Senate Budget and Evaluation Office

<b>89.19</b> Increase funds for a three percent increase in nursing home mechanical vention	lator reimbursement rates.
State General Funds	\$100,0
Medical Assistance Program CFDA93.778	\$215,9
Total Public Funds:	\$315,9
an an Utilize quisting funds (\$2,104,222) to implement increased Medianid in action	t a marte fear and a te and in

Utilize existing funds (\$2,104,223) to implement increased Medicaid inpatient payments for graduate medical 89.20 education costs for new teaching hospitals while holding existing teaching and other hospitals harmless. (S:YES)

State General Funds

Increase funds for home care services in the Community Care Services Program (CCSP) for Alzheimer's Disease 89.21 and related dementia patients with a confirmed diagnosis.

State General Funds \$1,750,000 Medical Assistance Program CFDA93.778 \$3,779,225 **Total Public Funds:** \$5,529,225

Increase funds to provide a provider rate increase for the emergency response system in the Community Care 89.22 Services Program (CCSP).

State General Funds
Medical Assistance Program CFDA93.778
Total Public Funds:

## 89.100 Medicaid: Aged, Blind, and Disabled

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

Article 6A.			
TOTAL STATE FUNDS	\$1,650,623,368	\$1,660,693,191	\$1,665,117,533
State General Funds	\$1,440,256,145	\$1,450,325,968	\$1,454,750,310
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	\$3,567,262,550	\$3,600,996,034	\$3,610,550,659
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$3,564,475,336	\$3,598,208,820	\$3,607,763,445
TOTAL AGENCY FUNDS	\$110,182,092	\$110,182,092	\$110,182,092
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988
Rebates, Refunds, and Reimbursements	\$47,839,104	\$47,839,104	\$47,839,104
Rebates, Refunds, and Reimbursements Not Itemized	\$47,839,104	\$47,839,104	\$47,839,104
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	\$5,595,356,642	\$5,639,159,949	\$5,653,138,916

## Medicaid: Low-Income Medicaid

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

TOTAL STATE FUNDS	\$1,389,894,790	\$1,389,894,790	\$1,389,894,790
State General Funds	\$1,041,871,968	\$1,041,871,968	\$1,041,871,968
Tobacco Settlement Funds	\$93,892,175	\$93,892,175	\$93,892,175
Hospital Provider Fee	\$254,130,647	\$254,130,647	\$254,130,647
TOTAL FEDERAL FUNDS	\$2,901,209,938	\$2,901,209,938	\$2,901,209,938
Medical Assistance Program CFDA93.778	\$2,901,209,938	\$2,901,209,938	\$2,901,209,938
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$4,316,849,891	\$4,316,849,891	\$4,316,849,891

Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 90.1 68.50%.

State General Funds	(\$29,942,772)	(\$29,942,772)	(\$29,942,772)
Medical Assistance Program CFDA93.778	\$29,942,772	\$29,942,772	\$29,942,772
Total Public Funds:	\$0	\$0	\$0

# Appropriation (HB 44)

**Continuation Budget** 

955 .955

000

\$0

\$50,000 \$107,978 \$157,978

Governor

House

HB 44 (FY 2018G)	Governor	House	SAC
90.2 Replace funds.			
State General Funds Tobacco Settlement Funds Total Public Funds:	(\$12,018,309) \$12,018,309 \$0	(\$12,018,309) \$12,018,309 \$0	(\$12,018,309) \$12,018,309 \$0
<b>90.3</b> <i>Reduce funds for one year Hospital Insurance Fee (I</i> State General Funds	HIF) moratorium. (\$32,220,521)	(\$32,220,521)	(\$32,220,521)
<b>90.4</b> Increase funds to reflect additional revenue from he	ospital provider payments.		
Medical Assistance Program CFDA93.778 Hospital Provider Fee Total Public Funds:	\$51,952,917 \$24,057,203 \$76,010,120	\$51,952,917 \$24,057,203 \$76,010,120	\$51,952,917 \$24,057,203 \$76,010,120
<b>90.5</b> Utilize Tenet settlement agreement funds for grow	th in Medicaid based on projecte	d need.	
Medical Assistance Program CFDA93.778 Rebates, Refunds, and Reimbursements Not Itemized Total Public Funds:	\$10,384,073 \$4,808,426 \$15,192,499	\$10,384,073 \$4,808,426 \$15,192,499	\$10,384,073 \$4,808,426 \$15,192,499
90.6 Utilize Tenet settlement agreement funds to compl	y with federal Hepatitis C treatm	ent access requ	uirements.
Medical Assistance Program CFDA93.778 Rebates, Refunds, and Reimbursements Not Itemized Total Public Funds:	\$3,537,355 \$1,638,000 \$5,175,355	\$3,537,355 \$1,638,000 \$5,175,355	\$3,537,355 \$1,638,000 \$5,175,355
<b>90.7</b> Utilize Tenet settlement agreement funds to increa OB/GYN codes to 100% of 2014 Medicare levels.	se reimbursements rates for sele	ct primary care	e and
Medical Assistance Program CFDA93.778	\$31,931,638	\$31,931,638	\$31,931,638
Rebates, Refunds, and Reimbursements Not Itemized Total Public Funds:	\$14,786,194 \$46,717,832	\$14,786,194 \$46,717,832	\$14,786,194 \$46,717,832
<b>90.8</b> Utilize Tenet settlement agreement funds to cover a diagnosed as autistic.	behavioral health services for chi	ildren under 21	who are
Medical Assistance Program CFDA93.778 Rebates, Refunds, and Reimbursements Not Itemized Total Public Funds:	\$44,846,653 \$20,766,592 \$65,613,245	\$44,846,653 \$20,766,592 \$65,613,245	\$44,846,653 \$20,766,592 \$65,613,245
90.9 Utilize Tenet settlement agreement funds for behav	vioral health services to children	ages 0-4.	
Medical Assistance Program CFDA93.778 Rebates, Refunds, and Reimbursements Not Itemized Total Public Funds:	\$5,471,041 \$2,533,408 \$8,004,449	\$5,471,041 \$2,533,408 \$8,004,449	\$5,471,041 \$2,533,408 \$8,004,449
<b>90.10</b> Evaluate options to ensure mental health coverage Program beneficiaries with that of the commercial		n's Health Insur	ance
State General Funds	\$0	\$0	\$0
<b>90.11</b> Eliminate one-time funds for the evaluation of ADH	D cost-saving measures.		
State General Funds		(\$200,000)	(\$200,000)
<b>90.12</b> Utilize \$2,377,917 in existing state funds to match select dental codes. (H:YES)(S:YES; Utilize \$4,755,83 10% reimbursement rate increase for select dental	34 in existing state funds to matc		-
State General Funds		\$0	\$0
<b>90.13</b> Utilize \$5,298,820 in existing state funds to match increased reimbursement rates for select primary c (H:YES)(S:YES; Utilize \$2,472,379 in existing state fur attestation for increased reimbursement rates for s 2018)	are codes, with rates effective or Inds to match with federal funds	n January 1, 20 for a new peri	18. od of
State General Funds		\$0	\$0
<b>90.14</b> Transfer funds from the Medicaid: Low-Income Me program for a new period of attestation for increas rates effective on January 1, 2018.			
State General Funds Medical Assistance Program CFDA93.778 Total Public Funds:		(\$1,130,800) (\$2,442,028) (\$3,572,828)	(\$527,621) (\$1,139,433) (\$1,667,054)

HB 44	(FY 2018G) Governor	House	SAC
90.15	Transfer funds from the Medicaid: Low-Income Medicaid program to the Medic program for a 3% inflation adjustment on the nursing home cost report. (S:Tran Low-Income Medicaid program to the Medicaid: Aged, Blind, and Disabled prog the 2012 nursing home cost report)	sfer funds from th	e Medicaid:
	eneral Funds	(\$11,722,479)	(\$14,600,000)
	Assistance Program CFDA93.778	(\$25,315,369)	(\$31,529,542)
Total P	ublic Funds:	(\$37,037,848)	(\$46,129,542)
90.16	Transfer funds from the Medicaid: Low-Income Medicaid program to the Medic program for a 3% rate increase for the SOURCE case management fee.	aid: Aged, Blind, a	nd Disabled
	eneral Funds	(\$336,641)	(\$336,641)
	Assistance Program CFDA93.778	(\$726,995)	(\$726,995)
Total P	ublic Funds:	(\$1,063,636)	(\$1,063,636)
90.17	Reduce funds to reflect projected expenditures.		
State G	eneral Funds	(\$21,830,997)	(\$21,830,997)
Medica	Assistance Program CFDA93.778	(\$47,145,297)	(\$47,145,297)
Total P	ublic Funds:	(\$68,976,294)	(\$68,976,294)
90.18	Increase funds for a \$500 add-on payment for newborn delivery in rural countie	s (population less	than 35,000).
State G	eneral Funds		\$595,653
	l Assistance Program CFDA93.778		\$1,286,347
	ublic Funds:	_	\$1,882,000
90.10	0 Medicaid: Low-Income Medicaid	Appropriat	tion (HB 44)
Tho nu	nose of this appropriation is to provide healthcare access primarily to low-income individuals		

			( /			
The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.						
TOTAL STATE FUNDS	\$1,351,788,700	\$1,316,567,783	\$1,314,889,094			
State General Funds	\$967,690,366	\$932,469,449	\$930,790,760			
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	\$3,079,276,387	\$3,003,646,698	\$3,000,021,467			
Medical Assistance Program CFDA93.778	\$3,079,276,387	\$3,003,646,698	\$3,000,021,467			
TOTAL AGENCY FUNDS	\$56,860,936	\$56,860,936	\$56,860,936			
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316			
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316			
Rebates, Refunds, and Reimbursements	\$44,532,620	\$44,532,620	\$44,532,620			
Rebates, Refunds, and Reimbursements Not Itemized	\$44,532,620	\$44,532,620	\$44,532,620			
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	\$4,501,342,870	\$4,390,492,264	\$4,385,188,344			

PeachCa	re
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**Continuation Budget** 

\$0

\$0

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$424,110,591	\$424,110,591	\$424,110,591
State Children's Insurance Program CFDA93.767	\$424,110,591	\$424,110,591	\$424,110,591
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$424,262,374	\$424,262,374	\$424,262,374

Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance 91.1 Program beneficiaries with that of the commercial market. (G:YES)(H:YES)(S:YES)

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

State General Funds

<b>91.2</b> Increase funds to increase reimbursements rates for select primary care and OB/GYN codes to 100 Medicare levels.				of 2014
State Ch	ildren's Insurance Program CFDA93.767	\$370,036	\$370,036	\$370 <i>,</i> 036

91.3	91.3 Increase funds for a 5% reimbursement rate increase for select dental codes. (S:Increase funds for a		
	reimbursement rate increase for select dental codes)		
State Ch	ildren's Insurance Program CFDA93.767	\$1,141,811	\$2,283,622

State Children's Insurance Program CFDA93.767

\$0

HB 44	(FY 2018G)	Governor	House	SAC
91.4	Increase funds for a new period of attestation for i with rates effective on January 1, 2018.	ncreased reimbursement rates	for select prime	ary care codes,
State C	hildren's Insurance Program CFDA93.767		\$132,607	\$132,607
91.10	00 PeachCare		Appropria	ation (HB 44
he pu	rpose of this appropriation is to provide health insurance cover	age for qualified low-income Georgia		
OTAL	FEDERAL FUNDS	\$424,480,627	\$425,755,045	\$426,896,856
State	Children's Insurance Program CFDA93.767	\$424,480,627	\$425,755,045	\$426,896,856
-	INTRA-STATE GOVERNMENT TRANSFERS	\$151,783		\$151,783
	Funds Transfers ional Medicaid Services Payments	\$151,783 \$151,783		\$151,783 \$151,783
-	PUBLIC FUNDS	\$424,632,410		\$427,048,639
tate	e Health Benefit Plan		Continua	ation Budget
отте	rpose of this appropriation is to provide a healthcare benefit fo crcial benefit plans in quality of care and access to providers; an ion rates.			
		ćo	ćo	ćo
	STATE FUNDS General Funds	\$0 \$0	\$0 \$0	\$0 \$0
	INTRA-STATE GOVERNMENT TRANSFERS	•	\$3,273,565,552	1 -
State	Funds Transfers		\$3,273,565,552	
	lth Insurance Payments PUBLIC FUNDS		\$3,273,565,552 \$3,273,565,552	
2.1	Reduce funds to reflect projected Dependent Verifi	cation Audit savings.		
lealth	Insurance Payments	(\$27,655,000)	(\$27,655,000)	(\$27,655,000
2.2	Increase funds to reflect 2.5% average increase in effective January 1, 2017.	employee premiums for non-M	edicare Advanti	age plans,
lealth	Insurance Payments	\$14,400,000	\$14,400,000	\$14,400,000
2.3	Increase funds to raise the five year benefit limit fo	or children's hearing aids from ۵	53,000 to \$6,00	0.
ealth	Insurance Payments	\$9,471	\$9,471	\$9 <i>,</i> 471
2.4	Increase funds to reflect a \$20 premium increase f effective January 1, 2017.	or Medicare Advantage (MA) p	remium plan m	embers,
lealth	Insurance Payments	\$10,566,000	\$10,566,000	\$10,566,000
2.5	Increase funds to reflect membership, medical serv previous projection.	vices utilization, and medical tre	end changes sin	ce the
lealth	Insurance Payments	\$200,347,554	\$200,347,554	\$200,347,554
2.6	Reduce funds to recognize plan savings attributable enhanced compound pharmacy management.	le to Pharmacy Benefit Manage	ement strategie.	s such as
lealth	Insurance Payments	(\$42,295,000)	(\$42,295,000)	(\$42,295,000
2.7	Reduce funds to reflect savings attributable to Me	dicare Advantage (MA) rates in	Plan Year 2017	7.
lealth	Insurance Payments	(\$19,587,000)	(\$19,587,000)	(\$19,587,000
2.8	Increase funds for increase in the employer contrib Plan from \$846.20 to \$945 per member per month to parity with the Teacher Plan.	-		
lealth	Insurance Payments	\$29,557,564	\$29,557,564	\$29,557,564
92.9	Increase funds to reflect enrollment growth to mai spectrum disorders (ASDs) effective January 1, 201		for the treatme	ent of autism
lealth	Insurance Payments	\$1,100,000	\$1,100,000	\$1,100,000
<b>32.1</b> (	00 State Health Benefit Plan		Appropria	ation (HB 44)
	rpose of this appropriation is to provide a healthcare benefit fo	r teachers and state employees that i		

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS

\$3,440,009,141 \$3,440,009,141 \$3,440,009,141

HB 44 (FY 2018G)	Governor	House	SAC
State Funds Transfers Health Insurance Payments TOTAL PUBLIC FUNDS	\$3,440,009,141	\$3,440,009,141 \$3,440,009,141 \$3,440,009,141	\$3,440,009,141

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

Administration

State General Funds

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

TOTAL STATE FUNDS	\$981,797	\$981,797	\$981,797
State General Funds	\$981,797	\$981,797	\$981,797
TOTAL PUBLIC FUNDS	\$981,797	\$981,797	\$981,797

93.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$9,434	\$9,434	\$9 <i>,</i> 434
on a linear and the reflect an adjustment in the even player share of the	- England - Dating		

93.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. State General Funds \$347 \$347 \$347

Transfer funds from the Department of Community Health Departmental Administration and Program Support 93.3 program to the Georgia Board for Physician Workforce: Board Administration program to support the salary and operations of two healthcare analyst positions.

\$200,389

\$200,389

**Continuation Budget** 

\$200,389

93.100 Physician Workforce, Georgia Board for: E Administration	Board	Appropriat	ion (HB 44)
The purpose of this appropriation is to provide administrative support t	o all agency programs.		
TOTAL STATE FUNDS	\$1,191,967	\$1,191,967	\$1,191,967
State General Funds	\$1,191,967	\$1,191,967	\$1,191,967
TOTAL PUBLIC FUNDS	\$1,191,967	\$1,191,967	\$1,191,967

### Physician Workforce, Georgia Board for: Graduate Medical Education

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

TOTAL STATE FUNDS	\$11,185,863	\$11,185,863	\$11,185,863
State General Funds	\$11,185,863	\$11,185,863	\$11,185,863
TOTAL PUBLIC FUNDS	\$11,185,863	\$11,185,863	\$11,185,863

Transfer funds (\$1,228,418) from the Board of Regents of the University System of Georgia Public 94.1 Service/Special Funding Initiatives program to the Georgia Board for Physician Workforce: Graduate Medical Education program and increase funds (\$725,511) for 126 new residency slots in primary care medicine. (H and S:Transfer funds (\$1,228,418) from the Public Service/Special Funding Initiatives program in the Board of Regents of the University System of Georgia and increase funds (\$150,074) for 97 new residency slots in primary care medicine)

State General Funds \$1,953,929 \$1,378,492 \$1,378,492 Utilize \$219,684 in existing funds to expand the Family Medicine Accelerated Curriculum Training program at 94.2 Memorial University Medical Center. (H:YES)(S:YES) State General Funds \$0

Increase funds for ten slots in OB/GYN residency programs, with two slots each at Emory, Medical College of 94.3 Georgia, Memorial University Medical Center, Morehouse, and Navicent Health Care Macon. (S:Increase funds for twenty slots in OB/GYN residency programs, with four slots each at Emory, Medical College of Georgia, Memorial University Medical Center, Morehouse, and Navicent Health Care Macon)

State General Funds

\$153,330 \$306,660

\$0

\$180,000

Increase funds for Memorial University Medical Center to partner with Gateway Behavioral Health to start a 94.4 psychiatry residency program.

State General Funds

\$360,000

Increase funds for three Family Medicine residency positions at the Phoebe Family Medicine Residency 94.5 program.

State General Funds

94.100 Physician Workforce, Georgia Board for: Graduate			ion (HB 44)
Medical Education			
The purpose of this appropriation is to address the physician workforce needs of G	eorgia communities throug	h the support and	l development
of medical education programs.			
TOTAL STATE FUNDS	\$13,139,792	\$13,077,685	\$13,116,798
State General Funds	\$13,139,792	\$13,077,685	\$13,116,798
TOTAL PUBLIC FUNDS	\$13,139,792	\$13,077,685	\$13,116,798

Medicine Grant	Continuat	lion buuget	
The purpose of this appropriation is to provide funding for the Mercer University Sch primary and other needed physician specialists through a public/private partnership	•		e supply of
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
95.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide funding for the Mercer University Sch			e supply of
primary and other needed physician specialists through a public/private partnership	, , ,		
TOTAL STATE FUNDS	\$24,039,911	\$24,039,911	\$24,039,911
State General Funds	\$24,039,911	\$24,039,911	\$24,039,911

**State General Funds** TOTAL PUBLIC FUNDS

# Physician Workforce, Georgia Board for: Morehouse

Physician Workforce, Georgia Board for: Mercer School of

### **School of Medicine Grant**

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

TOTAL STATE FUNDS	\$23,971,870	\$23,971,870	\$23,971,870
State General Funds	\$23,971,870	\$23,971,870	\$23,971,870
TOTAL PUBLIC FUNDS	\$23,971,870	\$23,971,870	\$23,971,870

Transfer funds from the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program 96.1 to the Georgia Board for Physician Workforce: Undergraduate Medical Education program to support certified Georgia residents at Morehouse School of Medicine (MSM) under the Medical Student Capitation Program.

State General Funds

96.100 Physician Workforce, Georgia Board for: More School of Medicine Grant	ehouse	Appropriat	ion (HB 44)
The purpose of this appropriation is to provide funding for the Morehouse So	5 55	, ,	
adequate supply of primary and other needed physician specialists through a	<pre>n public/private partnership with</pre>	the State of Geor	gia.
TOTAL STATE FUNDS	\$23,361,204	\$23,360,975	\$23,360,975
State General Funds	\$23,361,204	\$23,360,975	\$23,360,975
TOTAL PUBLIC FUNDS	\$23,361,204	\$23,360,975	\$23,360,975

### Physician Workforce, Georgia Board for: Physicians for **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.

### Drafted by Senate Budget and Evaluation Office

**Continuation Budget** 

(\$610,666)

## **Continuation Budget**

(\$610,895)

**Continuation Budget** 

State of Georgie		
\$24,039,911	\$24,039,911	\$24,039,911
\$24,039,911	\$24,039,911	\$24,039,911
\$24,039,911	\$24,039,911	\$24,039,911

(\$610,895)

House

\$65,783

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$1,710,000	\$1,710,000	\$1,710,000
State General Funds	\$1,710,000	\$1,710,000	\$1,710,000
TOTAL PUBLIC FUNDS	\$1,710,000	\$1,710,000	\$1,710,000
<b>97.1</b> Eliminate funds for one-time funding for the Georgia South Fa	mily Medicine Rural R	esidency Train	ing Program.
State General Funds		(\$100,000)	(\$100,000)
<b>97.2</b> Increase funds to expand the loan repayment program for phy registered nurses practicing in rural and underserved areas.	vsician assistants and	advanced prac	tice
State General Funds		\$100,000	\$200,000
97.3 Increase funds for the rural dentistry loan repayment program	ז.		
State General Funds			\$100,000
97.100 Physician Workforce, Georgia Board for: Physician	S		
for Rural Areas	-	Appropriat	ion (HB 44)
The purpose of this appropriation is to ensure an adequate supply of physicians in r	ural areas of the state, and	d to provide a pro	gram of aid to
promising medical students. TOTAL STATE FUNDS	\$1,710,000	\$1,710,000	\$1,910,000
State General Funds	\$1,710,000	\$1,710,000	\$1,910,000 \$1,910,000
TOTAL PUBLIC FUNDS	\$1,710,000	\$1,710,000	\$1,910,000
Physician Workforce, Georgia Board for: Undergraduate		Continuat	ion Budget
Medical Education			•
The purpose of this appropriation is to ensure an adequate supply of primary care a public/private partnership with medical schools in Georgia.	nd other needed physiciar	n specialists throug	gh a
TOTAL STATE FUNDS	\$2,437,218	\$2,437,218	\$2,437,218
State General Funds	\$2,437,218	\$2,437,218	\$2,437,218
TOTAL PUBLIC FUNDS	\$2,437,218	\$2,437,218	\$2,437,218
<b>98.1</b> Transfer funds from the Georgia Board for Physician Workford to the Georgia Board for Physician Workforce: Undergraduate	e Medical Education pl	rogram to supp	oort certified
Georgia residents at Morehouse School of Medicine (MSM) un		•	-
State General Funds	\$610,666	\$610,895	\$610,895

98.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education		<b>A</b>	
		Appropriation (HB	
The purpose of this appropriation is to ensure an adequate supply of prima public/private partnership with medical schools in Georgia.	ry care and other needed physician	specialists throug	gh a
TOTAL STATE FUNDS	\$3,047,884	\$3,048,113	\$3,048,113
State General Funds	\$3,047,884	\$3,048,113	\$3,048,113
TOTAL PUBLIC FUNDS	\$3,047,884	\$3,048,113	\$3,048,113

### Georgia Composite Medical Board

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	\$2,398,841	\$2,398,841	\$2,398,841
State General Funds	\$2,398,841	\$2,398,841	\$2,398,841
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	\$2,698,841	\$2,698,841	\$2,698,841

**99.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$32,465	\$32,465	\$32,465
99.2	Increase funds to reflect an adjustment in the employer share of the Emp	oloyees' Retiren	nent System.	
State G	eneral Funds	\$1,255	\$1,255	\$1,255

HB 44 (FY 2018G)	Governor	House	SAC
<b>99.3</b> Increase funds for personnel to retain criminal investigato	ors.		
State General Funds	\$49,375	\$49,375	\$49,375
<b>99.4</b> <i>Reduce funds to reflect an adjustment in merit system ass</i>	sessments.		
State General Funds	(\$311)	(\$311)	(\$311)
99.100 Georgia Composite Medical Board		Appropriati	on (HB 44)
The purpose of this appropriation is to license qualified applicants as physician			
perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detox those who violate the Medical Practice Act or other laws governing the profess		•	and discipline
TOTAL STATE FUNDS	\$2,481,625	\$2,481,625	\$2,481,625
State General Funds TOTAL AGENCY FUNDS	\$2,481,625 \$300,000	\$2,481,625 \$300,000	\$2,481,625 \$300,000

Sales and Services	\$300,000
Sales and Services Not Itemized	\$300,000
TOTAL PUBLIC FUNDS	\$2,781,625

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	\$2,214,677	\$2,214,677	\$2,214,677
State General Funds	\$2,214,677	\$2,214,677	\$2,214,677
TOTAL PUBLIC FUNDS	\$2,214,677	\$2,214,677	\$2,214,677

**100.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$27,882	\$27,882	\$27,882
<b>100.2</b> Increase funds to reflect an adjustment in the employer share of the El	mployees' Ret	irement System.	
State General Funds	\$1,027	\$1,027	\$1,027
<b>100.3</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$151	\$151	\$151
<b>100.4</b> Increase funds to retain special agents.			
State General Funds		\$155,463	\$0
100.100 Drugs and Narcotics Agency, Georgia		Appropriatio	n (HB 44)
The purpose of this appropriation is to protect the health, safety, and welfare of the general p	oublic by providin	g an enforcement p	presence to

The purpose of this appropriation is to protect the neutril, safety, and weighte of	the general public by proviai	iy un enjorcemen	i presence to
oversee all laws and regulations pertaining to controlled substances and danger	ous drugs.		
TOTAL STATE FUNDS	\$2,243,737	\$2,399,200	\$2,243,737
State General Funds	\$2,243,737	\$2,399,200	\$2,243,737
TOTAL PUBLIC FUNDS	\$2,243,737	\$2,399,200	\$2,243,737

# Section 18: Community Supervision, Department of

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$160,518,678	\$160,518,678	\$160,518,678
State General Funds	\$160,518,678	\$160,518,678	\$160,518,678
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$160,528,678	\$160,528,678	\$160,528,678
	Section Total - F	inal	
TOTAL STATE FUNDS	\$182,397,375	\$182,450,629	\$182,353,392
State General Funds	\$182,397,375	\$182,450,629	\$182,353,392
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

\$300,000

\$300,000

\$2,781,625

\$300,000

\$300,000 \$2,781,625

•	<b>rtmental Administration (DCS)</b> rpose of this appropriation is to provide administrative support for the age	ency.	Continuat	ion Budge
TOTAL	STATE FUNDS	\$9,137,028	\$9,137,028	\$9,137,028
State	General Funds	\$9,137,028	\$9,137,028	\$9,137,028
TOTAL	PUBLIC FUNDS	\$9,137,028	\$9,137,028	\$9,137,028
101.1	Increase funds for merit-based pay adjustments, employee 2017.	recruitment, or retentior	n initiatives effe	ective July 1,
State G	eneral Funds	\$109,865	\$109,865	\$109,865
101.2	Increase funds to reflect an adjustment in the employer sha	re of the Employees' Ret	irement Systen	1.
State G	eneral Funds	\$5,000	\$5,000	\$5,000
101.3	Increase funds to provide a 20% pay increase for law enforc	ement officers.		
State G	eneral Funds	\$58,262	\$58,262	\$58,262
101.4	Increase funds for personnel to retain criminal investigators	5.		
State G	eneral Funds	\$26,179	\$26,179	\$26,179
101.5	Reduce funds to reflect an adjustment to agency premiums administered self insurance programs.	for Department of Admi	nistrative Servi	ces
State G	eneral Funds	(\$8,424)	(\$8,424)	(\$8,424
101.6	Increase funds to reflect an adjustment in merit system asso	essments.		
State G	eneral Funds	\$2,263	\$2,263	\$2,263
101.1	100 Departmental Administration (DCS)		Appropriati	on (HB 44
	pose of this appropriation is to provide administrative support for the ag			
	STATE FUNDS	\$9,330,173	\$9,330,173	\$9,330,173
	General Funds PUBLIC FUNDS	\$9,330,173 \$9,330,173	\$9,330,173 \$9,330,173	\$9,330,173 \$9,330,173
IUIAL	PUBLIC FUNDS	\$9,550,175	\$9,550,175	Ş9,550,173

Governor

House

### **Field Services**

HB 44 (FY 2018G)

**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	\$145,584,620	\$145,584,620	\$145,584,620
State General Funds	\$145,584,620	\$145,584,620	\$145,584,620
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$145,594,620	\$145,594,620	\$145,594,620

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 102.1 2017.

State General Funds	\$342,023	\$342,023	\$342,023
<b>102.2</b> Increase funds to reflect an adjustment in the employer share of the l	Employees' Rea	tirement Syster	n.
State General Funds	\$84,828	\$84,828	\$84,828
<b>102.3</b> Increase funds to provide a 20% pay increase for law enforcement off	ficers.		
State General Funds	\$19,731,209	\$19,731,209	\$19,731,209
<b>102.4</b> Increase funds for personnel to retain criminal investigators.			
State General Funds	\$422,947	\$422,947	\$422,947
<b>102.5</b> Reduce funds to reflect an adjustment to agency premiums for Depar administered self insurance programs.	tment of Adm	inistrative Serv	ices
State General Funds	(\$142,912)	(\$142,912)	(\$142,912)
<b>102.6</b> <i>Increase funds to reflect an adjustment in merit system assessments.</i> State General Funds	\$38,402	\$38,402	\$38,402
<b>102.7</b> Increase funds for operations at Gwinnett Day Reporting Center.			
State General Funds	\$550,000	\$550,000	\$550,000

Governor's Office of Transition, Support and Reentry	Continuat	ion Budget
The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stake systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and su citizens.	holders to develop	and execute a
TOTAL STATE FUNDS \$4,775,054	\$4,775,054	\$4,775,054
State General Funds \$4,775,054	\$4,775,054	\$4,775,054
TOTAL PUBLIC FUNDS\$4,775,054	\$4,775,054	\$4,775,054
<b>103.1</b> Increase funds for merit-based pay adjustments, employee recruitment, or retention 2017.	on initiatives effe	ective July 1,
State General Funds \$60,863	\$60,863	\$60,863
<b>103.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Re	etirement Syster	n.
State General Funds \$2,567	\$2,567	\$2,567
<b>103.3</b> Increase funds to provide a 20% pay increase for law enforcement officers.		
State General Funds \$17,947	\$17,947	\$17,947
<b>103.4</b> Increase funds for personnel to retain criminal investigators.		
State General Funds \$35,564	\$35,564	\$35,564
<b>103.5</b> Increase funds to reflect an adjustment to agency premiums for Department of Ad administered self insurance programs.	lministrative Ser	vices
State General Funds \$413	\$413	\$413
<b>103.6</b> Increase funds to reflect an adjustment in merit system assessments.		
State General Funds \$1,146	\$1,146	\$1,146
<b>103.7</b> Increase funds for personnel to replace the loss of federal funds for five community	v coordinators.	
State General Funds \$388,945	\$388,945	\$291,708
<b>103.8</b> Pursuant to SB367 (2016 Session) the Governor's Office of Transition, Support and longer be attached to the Department of Community Supervision for administrativ S:YES; Pursuant to SB367 (2016 Session) the Governor's Office of Transition, Support shall be recognized as a program in the Department of Community Supervision)	e purposes. (G:Y	′ES)(H and
State General Funds \$0	\$0	\$0
		. (
<b>103.100</b> Governor's Office of Transition, Support and Reentry The purpose of this appropriation is to provide a collaboration of governmental and nongovernmental stake	Appropriat	
systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and su citizens.		
TOTAL STATE FUNDS         \$5,282,499	\$5,282,499	\$5,185,262
State General Funds         \$5,282,499           TOTAL PUBLIC FUNDS         \$5,282,499	\$5,282,499	\$5,185,262
TOTAL PUBLIC FUNDS\$5,282,499	\$5,282,499	\$5,185,262

### **Misdemeanor Probation**

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

**Continuation Budget** 

### Increase funds to account for a 20% pay increase for law enforcement officers at Gwinnett Day Reporting 102.8 Center.

State General Funds

\$53,254 \$53,254

102.100 Field Services		Appropriat	tion (HB 44)
The purpose of this appropriation is to protect and serve Georgia citizens throw while providing opportunities for successful outcomes.	ugh effective and efficient offe	nder supervision i	n communities,
TOTAL STATE FUNDS	\$166,611,117	\$166,664,371	\$166,664,371
State General Funds	\$166,611,117	\$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
TOTAL PUBLIC FUNDS	\$166,621,117	\$166,674,371	\$166,674,371

TOTAL STATE FUNDS	\$4,775,054	\$4,775,054	\$4,775,054
State General Funds	\$4,775,054	\$4,775,054	\$4,775,054
TOTAL PUBLIC FUNDS	\$4,775,054	\$4,775,054	\$4,775,054

.03.4	increase junas for personnel to retain criminal investigators.			
tate G	eneral Funds	\$35,564	\$35,564	\$35,564
.03.5	Increase funds to reflect an adjustment to agency premiums for L administered self insurance programs.	Department of Adm	inistrative Serv	vices
tate G	eneral Funds	\$413	\$413	\$413
.03.6	Increase funds to reflect an adjustment in merit system assessme	ents.		
tate G	eneral Funds	\$1,146	\$1,146	\$1,146
.03.7	Increase funds for personnel to replace the loss of federal funds f	or five community o	oordinators.	
tate G	eneral Funds	\$388,945	\$388,945	\$291,708
.03.8	Pursuant to SB367 (2016 Session) the Governor's Office of Transis longer be attached to the Department of Community Supervision S:YES; Pursuant to SB367 (2016 Session) the Governor's Office of shall be recognized as a program in the Department of Communi	for administrative Transition, Support	purposes. (G:Y	ES)(H and
tate G	eneral Funds	\$0	\$0	\$0
103.1	.00 Governor's Office of Transition, Support and Reentr	Т <b>у</b>	Appropriati	on (HB 44)
The pur	pose of this appropriation is to provide a collaboration of governmental and no	ngovernmental stakeho	lders to develop d	and execute a
ystem itizens	atic reentry plan for Georgia offenders and ensure the delivery of services to red	luce recidivism and supp	port the success o	f returning
	STATE FUNDS	\$5,282,499	\$5,282,499	\$5,185,262
State	General Funds	\$5 787 100	\$5 282 /00	\$5 185 262

## HB 44 (FY 2018G)

Governor

House

HB 44	(FY 2018G)	Governor	House	SAC
State	STATE FUNDS General Funds PUBLIC FUNDS	\$629,988 \$629,988 \$629,988	\$629,988 \$629,988 \$629,988	\$629,988 \$629,988 \$629,988
104.1	Increase funds for merit-based pay adjustments, employee recru 2017.	uitment, or retentio	on initiatives eff	fective July 1,
State G	eneral Funds	\$9,264	\$9,264	\$9,264
104.2	Increase funds to reflect an adjustment in the employer share of	f the Employees' Re	etirement Syste	m.
State G	eneral Funds	\$401	\$401	\$401
104.3	Reduce funds to reflect an adjustment to agency premiums for L administered self insurance programs.	Department of Adn	ninistrative Serv	vices
State G	eneral Funds	(\$676)	(\$676)	(\$676)
104.4	Increase funds to reflect an adjustment in merit system assessm	ients.		
State G	eneral Funds	\$182	\$182	\$182
104.1	LOO Misdemeanor Probation		Appropriat	tion (HB 44)
	rpose of this appropriation is to provide regulation of all governmental and priv	vate misdemeanor pro		• •
	ion and investigation. STATE FUNDS	\$639,159	\$639,159	\$639,159
	General Funds	\$639,159	\$639,159	\$639,159
TOTAL	PUBLIC FUNDS	\$639,159	\$639,159	\$639,159
The pui develop	<b>Iy Violence, Georgia Commission on</b> rpose of this appropriation is to provide for the study and evaluation of needs a p models for community task forces on family violence, provide training and convelop standards to be used in the certification and regulation of Family Violence	ntinuing education on	family violence in the dynamics of fa	-
TOTAL	STATE FUNDS	\$391,988	\$391,988	\$391,988
	General Funds	\$391,988	\$391,988 \$301,088	\$391,988
TOTAL	PUBLIC FUNDS	\$391,988	\$391,988	\$391,988
105.1	Increase funds for merit-based pay adjustments, employee recru 2017.	uitment, or retentio	on initiatives eff	fective July 1,
State G	eneral Funds	\$8,616	\$8,616	\$8,616
105.2	Increase funds to reflect an adjustment in the employer share og	f the Employees' Re	etirement Syste	m.
State G	eneral Funds	\$317	\$317	\$317
105.3	Increase funds to reflect an adjustment to agency premiums for administered self insurance programs.	Department of Ad	ministrative Sei	rvices
State G	eneral Funds	\$131	\$131	\$131
105.4	Increase funds to reflect an adjustment in merit system assessm	ients.		
State G	eneral Funds	\$375	\$375	\$375
105.5	Increase funds to replace the loss of other funds for operations.			
State G	eneral Funds	\$133,000	\$133,000	\$133,000
105.1	100 Family Violence, Georgia Commission on		Appropriat	tion (HB 44)
The pui develop	pose of this appropriation is to provide for the study and evaluation of needs a models for community task forces on family violence, provide training and co	ntinuing education on	family violence in the dynamics of fa	Georgia,
	velop standards to be used in the certification and regulation of Family Violence STATE FUNDS	e Intervention Progran \$534,427	ns. \$534,427	\$534,427
State	General Funds	\$534,427	\$534,427	\$534,427
TOTAL	PUBLIC FUNDS	\$534,427	\$534,427	\$534,427

# Section 19: Corrections, Department of

**Section Total - Continuation** 

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$1,122,345,607	\$1,122,345,607	\$1,122,345,607
State General Funds	\$1,122,345,607	\$1,122,345,607	\$1,122,345,607
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	\$1,136,080,765	\$1,136,080,765	\$1,136,080,765
	Section Total - I	Final	
TOTAL STATE FUNDS	\$1,200,037,177	\$1,199,050,069	\$1,177,323,231
State General Funds	\$1,200,037,177	\$1,199,050,069	\$1,177,323,231
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	\$1,213,772,335	\$1,212,785,227	\$1,191,058,389

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

106.100 County Jail Subsidy	ŀ	Appropriatio	n (HB 44)	
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		
•	rpose of this appropriation is to protect and serve the citizens of Geor sters a balanced correctional system.	gia by providing an effective and	efficient departm	ent that
aannin				
-	STATE FUNDS	\$36,212,962	\$36,212,962	\$36,212,962
	General Funds	\$36,212,962	\$36,212,962	\$36,212,962
TOTAL	PUBLIC FUNDS	\$36,212,962	\$36,212,962	\$36,212,962
107.1	Increase funds for merit-based pay adjustments, employ 2017.	vee recruitment, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds	\$388,463	\$388,463	\$388,463
107.2	Increase funds to reflect an adjustment in the employer	share of the Employees' Re	tirement Syster	n.
State G	eneral Funds	\$11,068	\$11,068	\$11,068
107.3	Increase funds for personnel to retain criminal investiga	tors.		
State G	eneral Funds	\$740,116	\$740,116	\$740,116
107.4	Reduce funds to reflect an adjustment to agency premiu administered self insurance programs.	ıms for Department of Adm	inistrative Serv	ices
State G	eneral Funds	(\$7,463)	(\$7,463)	(\$7,463
107.5	Reduce funds to reflect an adjustment in merit system a	ssessments.		
State G	eneral Funds	(\$5,398)	(\$5,398)	(\$5,398)
107.:	LOO Departmental Administration (DOC)		Appropriat	ion (HB 44
The pu	rpose of this appropriation is to protect and serve the citizens of Geor sters a balanced correctional system.	gia by providing an effective and		•
	STATE FUNDS	\$37,339,748	\$37,339,748	\$37,339,748
State	General Funds	\$37,339,748	\$37,339,748	\$37,339,748

3/12/2017

\$37,339,748

\$37,339,748

\$37,339,748

**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	\$38,341,091	\$38,341,091	\$38,341,091
State General Funds	\$38,341,091	\$38,341,091	\$38,341,091
TOTAL AGENCY FUNDS	\$450,000	\$450,000	\$450,000
Sales and Services	\$450,000	\$450,000	\$450,000
Sales and Services Not Itemized	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$38,791,091	\$38,791,091	\$38,791,091

108.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds \$528,864	\$528,864	\$528 <i>,</i> 864		
<b>108.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds \$22,855	\$22,855	\$22,855		
<b>108.3</b> Reduce funds to reflect an adjustment to agency premiums for Department of Adl administered self insurance programs.	ministrative Serv	vices		
State General Funds (\$15,410)	(\$15,410)	(\$15,410)		
<b>108.4</b> <i>Reduce funds to reflect an adjustment in merit system assessments.</i>				
State General Funds (\$11,147)	(\$11,147)	(\$11,147)		
<b>108.5</b> Increase funds to expand the GED fast track program at Detention Centers.				
State General Funds \$351,827	\$351,827	\$351,827		

#### **108.100** Detention Centers Appropriation (HB 44) 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

### **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	\$27,585,059	\$27,585,059	\$27,585,059
State General Funds	\$27,585,059	\$27,585,059	\$27,585,059
TOTAL PUBLIC FUNDS	\$27,585,059	\$27,585,059	\$27,585,059

109.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

109.100 Food and Farm Operations Appropriation (HB 44)			า (HB 44)	
State G	eneral Funds	(\$456)	(\$456)	(\$456)
109.4	Reduce funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	(\$630)	(\$630)	(\$630)
109.3	Reduce funds to reflect an adjustment to agency premiums for Departme administered self insurance programs.	ent of Admini	istrative Services	5
State G	eneral Funds	\$934	\$934	\$934
109.2	<b>109.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State G	eneral Funds	\$23,156	\$23,156	\$23,156

### 109.100 Food and Farm Operations

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

HB 44 (FY 2018G)	Gove	ernor House	SAC
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$27,	608,063 \$27,608 608,063 \$27,608 608,063 \$27,608	,063 \$27,608,063

#### **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	\$204,222,576	\$204,222,576	\$204,222,576
State General Funds	\$204,222,576	\$204,222,576	\$204,222,576
TOTAL FEDERAL FUNDS	\$70 <i>,</i> 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	\$204,683,131	\$204,683,131	\$204,683,131
	. ,		

**110.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$174,711	\$174,711	\$174,711
<b>110.2</b> Increase funds for merit-based pay adjustments, employee recruitments of Juvenile Justice medical personnel effective July 1, 2017.	ent, or retention	n initiatives for	Department
State General Funds	\$162,922	\$162,922	\$0
<b>110.3</b> Increase funds for merit-based pay adjustments, employee recruitme Correctional Healthcare employees effective July 1, 2017.	ent, or retention	n initiatives for	Georgia
State General Funds	\$1,337,623	\$1,337,623	\$1,337,623
<b>110.4</b> Increase funds for the employer share of health insurance for Board		tracted employ	
State General Funds	\$304,875	\$304,875	\$304,875
<b>110.5</b> Increase funds to reflect an adjustment in the employer share of the State General Funds	Employees' Ret \$5,966	tirement Systen \$5,966	n. \$5,966
<b>110.6</b> Increase funds to reflect an adjustment in the employer share of the to 16.81% for Georgia Correctional Healthcare employees and Depar personnel in the physical health contract. (S:Increase funds to reflect the Teachers Retirement System from 14.27% to 16.81% for Georgia physical health contract)	tment of Juven an adjustment	ile Justice med in the employe	ical er share of
State General Funds	\$1,359,864	\$1,359,864	\$1,180,832
<b>110.7</b> <i>Reduce funds to reflect an adjustment to agency premiums for Depa administered self insurance programs.</i>	rtment of Admi	inistrative Servi	ices
State General Funds	(\$4,022)	(\$4,022)	(\$4,022)
<b>110.8</b> <i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds	(\$2,910)	(\$2,910)	(\$2,910)
<b>110.9</b> Increase funds to implement an Electronic Health Records (EHR) cont 340B Program eligibility.	tract to maintai	in compliance v	with Federal
State General Funds	\$8,778,894	\$8,778,894	\$8,778,894
<b>110.10</b> Increase funds to cover expenses related to an increase in Hepatitis ( State General Funds	<i>C treatments.</i> \$10,000,000	\$10,000,000	\$10,000,000
<b>110.11</b> Increase funds to address rising costs of generic (bulk) prescription m	nedications.		
State General Funds	\$5,964,620	\$5,964,620	\$5,964,620
<b>110.12</b> Increase funds to address rising costs of HIV medications. State General Funds	\$2,164,392	\$2,164,392	\$2,164,392
<b>110.13</b> <i>Increase funds to address rising costs of psychotropic medications.</i> State General Funds	\$485,688	\$485,688	\$485,688
<b>110.14</b> Increase funds to address rising costs of chemotherapy medications. State General Funds	\$861,408	\$861,408	\$861,408

Health

HB 44	(FY 2018G)	Governor	House	SAC
110.15	Increase funds for personnel for 18 contracted ment (S:Increase funds for 13 contracted mental health p	, ,	increase in staff	ing.
State G	eneral Funds	\$1,888,608	\$1,888,608	\$1,328,160
110.16	Increase funds for eight contracted dental health po four contracted dental health positions)	sitions for an 80% increase in	staffing. (S:Incr	ease funds for
State G	eneral Funds	\$764,928	\$764,928	\$382,464
110.17	Increase funds to cover the Department of Juvenile . health contract with Augusta University.	lustice's portion of the admini	strative costs of	the physical
State G	eneral Funds	\$1,000,000	\$1,000,000	\$0
<b>110.18</b> State G	Transfer funds from the Department of Juvenile Just of Corrections Health program for the addition of De costs, and administrative costs to the physical healt eneral Funds	epartment of Juvenile Justice i	medical personn ersity.	•
<b>110.19</b> State G	Transfer funds from the Department of Juvenile Just Department of Corrections Health program for the o personnel, pharmacy costs, and administrative cost eneral Funds	addition of Department of Juve	enile Justice me ct with Augusta	dical
110.20	Reduce funds to reflect savings from the transfer an expenses.	d consolidation of pharmaceu	itical and admin	istrative
State G	eneral Funds		(\$750,000)	\$0
	<b>00 Health</b> pose of this appropriation is to provide the required constitutior	alloval of physical dental and may		tion (HB 44)
•	e correctional system.	iui ievei oj priysicui, dentai, dha mer		un minutes oj
	STATE FUNDS General Funds	\$259,699,223 \$259,699,223	\$258,712,115 \$258,712,115	\$237,185,277 \$237,185,277

State General Funds	\$259,699,223	\$258,712,115	\$237,185,277
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	\$260,159,778	\$259,172,670	\$237,645,832

#### **Offender Management**

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	\$43,545,497	\$43,545,497	\$43,545,497
State General Funds	\$43,545,497	\$43,545,497	\$43,545,497
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	\$30,000	\$30,000	\$30,000
	\$43,575,497	\$43,575,497	\$43,575,497

111.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

111.1	.00 Offender Management		Appropriatio	n (HB 44)
State G	eneral Funds	(\$1,104)	(\$1,104)	(\$1,104)
111.4	Reduce funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	(\$1,526)	(\$1,526)	(\$1,526)
111.3	Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs.	ent of Admin	istrative Service	S
<b>111.2</b> State G	Increase funds to reflect an adjustment in the employer share of the Emp eneral Funds	\$2,264 \$2,264	ement System. \$2,264	\$2,264
State G	eneral Funds	\$69,479	\$69,479	\$69,479

HB 44 (FY 2018G)	Governo	or House	SAC

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

#### **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

112.100 Private Prisons		Appropriat	tion (HB 44)
The purpose of this appropriation is to contract with private companies to provide	cost effective prison facilit	ties that ensure pu	ıblic 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

#### **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	\$605,383,093	\$605,383,093	\$605,383,093
State General Funds	\$605,383,093	\$605,383,093	\$605,383,093
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603	\$12,694,603
Sales and Services	\$12,694,603	\$12,694,603	\$12,694,603
Sales and Services Not Itemized	\$12,694,603	\$12,694,603	\$12,694,603
TOTAL PUBLIC FUNDS	\$618,177,696	\$618,177,696	\$618,177,696

113.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$8,947,590	\$8,947,590	\$8,947,590
<b>113.2</b> Increase funds to reflect an adjustment in the employer share of	f the Employees' Ret	irement System	).
State General Funds	\$337,940	\$337,940	\$337,940
<b>113.3</b> Increase funds for personnel to retain criminal investigators.			
State General Funds	\$981,346	\$981,346	\$981,346
<b>113.4</b> Increase funds for personnel to retain canine officers.			
State General Funds	\$83,243	\$83,243	\$83,243
<b>113.5</b> Reduce funds to reflect an adjustment to agency premiums for l administered self insurance programs.	Department of Admi	nistrative Servi	ces
State General Funds	(\$227,855)	(\$227,855)	(\$227,855)
<b>113.6</b> Reduce funds to reflect an adjustment in merit system assessme	ents.		
State General Funds	(\$164,824)	(\$164,824)	(\$164,824)
<b>113.7</b> Increase funds for six months of operations for Metro Re-entry I	Prison.		
State General Funds	\$6,302,513	\$6,302,513	\$6,302,513
<b>113.8</b> Increase funds for personnel to convert 30 part-time teaching personal enhancements to academic programs in state priso		positions to pro	vide
State General Funds	\$1,438,170	\$1,438,170	\$1,438,170

HB 44	(FY 2018G)	Governor	House	SAC
113.9	Increase funds for literacy and math instructional	l software at all facilities statewid	е.	
State G	eneral Funds	\$568,323	\$568,323	\$568,323
113.10	Increase funds for personnel to add one regional	CTE Social Services Program Cons	ultant position.	
State G	eneral Funds	\$95,877	, \$95,877	\$95,877
112 11	Increase funds and utilize existing funds of \$812,	960 to expand vocational/technic		
	prisons.			
State G	eneral Funds	\$927,040	\$927,040	\$727,040
113.1	LOO State Prisons		Appropria	tion (HB 44
abuse t well su	rpose of this appropriation is to provide housing, academic ed reatment for violent and/or repeat offenders, or nonviolent o pervised setting; to assist in the reentry of these offenders ba ment, state agencies, and local communities.	offenders who have exhausted all other f	orms of punishme	nt in a secure,
-	STATE FUNDS	\$624,672,456	\$624,672,456	\$624,472,456
	General Funds	\$624,672,456	\$624,672,456	\$624,472,456
-	FEDERAL FUNDS	\$100,000	\$100,000	\$100,000
	ral Funds Not Itemized AGENCY FUNDS	\$100,000 \$12,694,603	\$100,000 \$12,694,603	\$100,000 \$12,694,603
-	and Services	\$12,694,603	\$12,694,603	\$12,694,603
Sale	es and Services Not Itemized	\$12,694,603	\$12,694,603	\$12,694,603
TOTAL	PUBLIC FUNDS	\$637,467,059	\$637,467,059	\$637,267,059
The pui still rec	s <b>ition Centers</b> rpose of this appropriation is to provide "work release," allow eiving housing, academic education, counseling, and substan		iying job in the co	tion Budge mmunity, while
-	STATE FUNDS	\$31,654,721	\$31,654,721	\$31,654,721
	General Funds PUBLIC FUNDS	\$31,654,721 \$31,654,721	\$31,654,721 \$31,654,721	\$31,654,721 \$31,654,721
IOINE		\$51,654,721	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	<i>,,,,,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,
114.1	Increase funds for merit-based pay adjustments, 2017.	employee recruitment, or retentic	on initiatives efj	fective July 1,
State G	eneral Funds	\$472,404	\$472,404	\$472,404
114.2	Increase funds to reflect an adjustment in the em	ployer share of the Employees' Re	etirement Syste	m.
State G	eneral Funds	\$16,890	\$16,890	\$16,890
114.3	Reduce funds to reflect an adjustment to agency administered self insurance programs.	premiums for Department of Adm	ninistrative Serv	
State G	eneral Funds	(\$11,388)	(\$11,388)	(\$11,388
114.4	Reduce funds to reflect an adjustment in merit sy	stem assessments.		
State G	eneral Funds	(\$8,238)	(\$8,238)	(\$8,238
114.5	Increase funds to expand vocational/technical pr	ograms at six transition centers.		
State G	eneral Funds	\$360,000	\$360,000	\$360,000
114.1	100 Transition Centers		Appropria	tion (HB 44)
-	rpose of this appropriation is to provide "work release," allow eiving housing, academic education, counseling, and substan			mmunity, while
TOTAL	STATE FUNDS	\$32,484,389	\$32,484,389	\$32,484,389
	General Funds	\$32,484,389	\$32,484,389	\$32,484,389
TOTAL	PUBLIC FUNDS	\$32,484,389	\$32,484,389	\$32,484,389

# Section 20: Defense, Department of

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$11,568,382	\$11,568,382	\$11,568,382
State General Funds	\$11,568,382	\$11,568,382	\$11,568,382
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

HB 44 (F)	( 2018G)	Governor	House	SAC
-	rnmental Transfers	\$1,881,548	\$1,881,548	\$1,881,548
-	vernmental Transfers Not Itemized	\$1,881,548	\$1,881,548	\$1,881,548
•	and Rents	\$171,171	\$171,171	\$171,171
-	s and Rents Not Itemized	\$171,171	\$171,171	\$171,171
Sales and		\$1,210,156	\$1,210,156	\$1,210,156
	d Services Not Itemized	\$1,210,156	\$1,210,156	\$1,210,156
TOTAL PUB	LIC FUNDS	\$68,035,530	\$68,035,530	\$68,035,530
		Section Total - Fi	nal	
TOTAL STAT	TE FUNDS	\$12,060,034	\$12,375,514	\$12,060,034
	ieral Funds	\$12,060,034	\$12,375,514	\$12,060,034
-	ERAL FUNDS	\$53,204,273	\$53,204,273	\$53,204,273
	unds Not Itemized	\$53,204,273	\$53,204,273	\$53,204,273
TOTAL AGE	NCY FUNDS	\$3,262,875	\$3,262,875	\$3,262,875
Intergove	rnmental Transfers	\$1,881,548	\$1,881,548	\$1,881,548
Intergov	vernmental Transfers Not Itemized	\$1,881,548	\$1,881,548	\$1,881,548
Royalties	and Rents	\$171,171	\$171,171	\$171,171
Royaltie	es and Rents Not Itemized	\$171,171	\$171,171	\$171,171
Sales and		\$1,210,156	\$1,210,156	\$1,210,156
Sales an	d Services Not Itemized	\$1,210,156	\$1,210,156	\$1,210,156
TOTAL PUB	LIC FUNDS	\$68,527,182	\$68,842,662	\$68,527,182
The purpose	nental Administration (DOD) e of this appropriation is to provide administration to the or			tion Budget
TOTAL STAT	TE FUNDS	\$1,187,079	\$1,187,079	\$1,187,079
	eral Funds	\$1,187,079	\$1,187,079	\$1,187,079
TOTAL FED	ERAL FUNDS	\$723,528	\$723,528	\$723,528
	unds Not Itemized	\$723,528	\$723,528	\$723,528
TOTAL PUB	LIC FUNDS	\$1,910,607	\$1,910,607	\$1,910,607
	crease funds for merit-based pay adjustments, en 017.	nployee recruitment, or retentio	n initiatives eff	ective July 1,
State Gener	ral Funds	\$12,090	\$12,090	\$12,090
<b>115.2</b> In	crease funds to reflect an adjustment in the empl	oyer share of the Employees' Re	tirement Syster	n.
State Gener		\$240	\$240	\$240
	educe funds to reflect an adjustment to agency pr Iministered self insurance programs.	emiums for Department of Adm	inistrative Serv	ices
State Gener		(\$90)	(\$90)	(\$90)
<b>115.4</b> <i>Re</i>	ral Funds educe funds to reflect an adjustment in merit syst	em assessments.		(\$90)
<b>115.4</b> <i>Re</i> State Gener	ral Funds educe funds to reflect an adjustment in merit syst ral Funds		(\$90) (\$102)	(\$90) (\$102)
115.4 Re State Gener 115.5 In	ral Funds educe funds to reflect an adjustment in merit syst ral Funds crease funds for the Military Support Center.	em assessments.	(\$102)	(\$102)
<b>115.4</b> <i>Re</i> State Gener	ral Funds educe funds to reflect an adjustment in merit syst ral Funds crease funds for the Military Support Center.	em assessments.		
115.4 Re State Gener 115.5 In State Gener	ral Funds educe funds to reflect an adjustment in merit syst ral Funds crease funds for the Military Support Center.	em assessments.	(\$102) \$315,480	(\$102)
115.4       Re         State Gener       In         State Gener       In         State Gener       In         The purpose       In	ral Funds educe funds to reflect an adjustment in merit syst ral Funds crease funds for the Military Support Center. ral Funds <b>Departmental Administration (DOD)</b> e of this appropriation is to provide administration to the or	em assessments. (\$102) rganized militia in the State of Georgia.	(\$102) \$315,480 <b>Appropriat</b>	(\$102) \$0 i <b>on (HB 44)</b>
115.4ReState Gener115.5InState Gener115.100The purposeTOTAL STATE	ral Funds educe funds to reflect an adjustment in merit syst ral Funds crease funds for the Military Support Center. ral Funds <b>Departmental Administration (DOD)</b> e of this appropriation is to provide administration to the or <b>TE FUNDS</b>	em assessments. (\$102) rganized militia in the State of Georgia. \$1,199,217	(\$102) \$315,480 <b>Appropriat</b> \$1,514,697	(\$102) \$0 <b>ion (HB 44)</b> \$1,199,217
115.4ReState Gener115.5InState Gener115.100The purposeTOTAL STATState Gen	ral Funds educe funds to reflect an adjustment in merit syst ral Funds crease funds for the Military Support Center. ral Funds <b>Departmental Administration (DOD)</b> e of this appropriation is to provide administration to the of <b>TE FUNDS</b> meral Funds	em assessments. (\$102) rganized militia in the State of Georgia. \$1,199,217 \$1,199,217	(\$102) \$315,480 <b>Appropriat</b> \$1,514,697 \$1,514,697	(\$102) \$0 ion (HB 44) \$1,199,217 \$1,199,217
115.4 Re State Gener 115.5 In State Gener 115.100 The purpose TOTAL STAT State Gen TOTAL FED	ral Funds educe funds to reflect an adjustment in merit syst ral Funds crease funds for the Military Support Center. ral Funds <b>Departmental Administration (DOD)</b> e of this appropriation is to provide administration to the of TE FUNDS meral Funds ERAL FUNDS	em assessments. (\$102) rganized militia in the State of Georgia \$1,199,217 \$1,199,217 \$723,528	(\$102) \$315,480 <b>Appropriat</b> \$1,514,697 \$1,514,697 \$723,528	(\$102) \$0 ion (HB 44) \$1,199,217 \$1,199,217 \$1,199,217 \$723,528
115.4 Re State Gener 115.5 In State Gener 115.100 The purpose TOTAL STAT State Gen TOTAL FED	ral Funds educe funds to reflect an adjustment in merit syst ral Funds crease funds for the Military Support Center. ral Funds <b>Departmental Administration (DOD)</b> e of this appropriation is to provide administration to the of TE FUNDS meral Funds ERAL FUNDS unds Not Itemized	em assessments. (\$102) rganized militia in the State of Georgia. \$1,199,217 \$1,199,217	(\$102) \$315,480 <b>Appropriat</b> \$1,514,697 \$1,514,697	(\$102) \$0 ion (HB 44) \$1,199,217 \$1,199,217

#### **Military Readiness**

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	\$5,226,228	\$5,226,228 \$5.226.228	\$5,226,228
State General Funds	\$5,226,228	\$34,639,522	\$5,226,228
TOTAL FEDERAL FUNDS	\$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

HB 44 (FY 2018G)	Governor	House	SAC
Intergovernmental Transfers	\$1,881,548	\$1,881,548	\$1,881,548
Intergovernmental Transfers Not Itemized	\$1,881,548	\$1,881,548	\$1,881,548
Royalties and Rents	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,206,278	\$1,206,278	\$1,206,278
Sales and Services Not Itemized	\$1,206,278	\$1,206,278	\$1,206,278
TOTAL PUBLIC FUNDS	\$43,124,747	\$43,124,747	\$43,124,747
<b>116.1</b> Increase funds for merit-based pay adjustments, employee 2017.	recruitment, or retentio	n initiatives effe	ective July 1,
State General Funds	\$27,132	\$27,132	\$27,132
<b>116.2</b> Increase funds to reflect an adjustment in the employer sha	re of the Employees' Re	tirement Syster	n.
State General Funds	\$2,475	\$2,475	\$2,475
<b>116.3</b> <i>Reduce funds to reflect an adjustment to agency premiums administered self insurance programs.</i>	for Department of Adm	inistrative Servi	ices
State General Funds	(\$925)	(\$925)	(\$925)
<b>116.4</b> <i>Reduce funds to reflect an adjustment in merit system asses</i>	sments.		
State General Funds	(\$1,047)	(\$1,047)	(\$1,047)

**116.100 Military Readiness** *Appropriation (HB 44) 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
Sales and Services	\$1,206,278	\$1,206,278	\$1,206,278
Sales and Services Not Itemized	\$1,206,278	\$1,206,278	\$1,206,278
TOTAL PUBLIC FUNDS	\$43,152,382	\$43,152,382	\$43,152,382

#### **Youth Educational Services**

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

TOTAL STATE FUNDS	\$5,155,075	\$5,155,075	\$5,155,075
State General Funds	\$5,155,075	\$5,155,075	\$5,155,075
TOTAL FEDERAL FUNDS	\$17,841,223	\$17,841,223	\$17,841,223
Federal Funds Not Itemized	\$17,841,223	\$17,841,223	\$17,841,223
TOTAL AGENCY FUNDS	\$3,878	\$3,878	\$3,878
Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$3,878 \$3,878 \$3,878 \$23,000,176	\$3,878 \$3,878 \$3,878 \$23,000,176	\$3,878 \$3,878 \$3,878 \$23,000,176

**117.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$27,260	\$27,260	\$27,260
<b>117.2</b> Increase funds to reflect an adjustment in the employer share of the Em	nployees' Retir	ement System.	
State General Funds	\$1,783	\$1,783	\$1,783
<b>117.3</b> <i>Reduce funds to reflect an adjustment to agency premiums for Departmadministered self insurance programs.</i>	nent of Admin	istrative Service	S
State General Funds	(\$666)	(\$666)	(\$666)
<b>117.4</b> <i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds	(\$755)	(\$755)	(\$755)

HB 44 (FY 2018G)	Governor	House	SAC
<b>117.5</b> Increase funds for personnel to provide a state mate initiative.	ch for the Youth Challenge Acad	demy employee	retention
State General Funds	\$424,257	\$424,257	\$424,257
117.100 Youth Educational Services		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide educational and vocatio	nal opportunities to at-risk youth thre	ough Youth Challer	ige Academies
and Starbase programs.			
TOTAL STATE FUNDS	\$5,606,954	\$5,606,954	\$5,606,954
State General Funds	\$5,606,954	\$5,606,954	\$5,606,954
TOTAL FEDERAL FUNDS	\$17,841,223	\$17,841,223	\$17,841,223
Federal Funds Not Itemized	\$17,841,223	\$17,841,223	\$17,841,223
TOTAL AGENCY FUNDS	\$3,878	\$3,878	\$3 <i>,</i> 878
Sales and Services	\$3,878	\$3,878	\$3,878
Sales and Services Not Itemized	\$3,878	\$3,878	\$3,878
TOTAL PUBLIC FUNDS	\$23,452,055	\$23,452,055	\$23,452,055

# Section 21: Driver Services, Department of

Section Total - Continuation		
\$67,673,016	\$67,673,016	\$67,673,016
\$67,673,016	\$67,673,016	\$67,673,016
\$2,844,121	\$2,844,121	\$2,844,121
\$2,844,121	\$2,844,121	\$2,844,121
\$2,844,121	\$2,844,121	\$2,844,121
\$70,517,137	\$70,517,137	\$70,517,137
	\$67,673,016 \$67,673,016 \$2,844,121 \$2,844,121 \$2,844,121	\$67,673,016 \$67,673,016 \$67,673,016 \$67,673,016 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121

	Section Total - Fi	Section Total - Final		
TOTAL STATE FUNDS	\$69,090,772	\$69,090,772	\$69,090,772	
State General Funds	\$69,090,772	\$69,090,772	\$69,090,772	
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	\$71,934,893	\$71,934,893	\$71,934,893	

#### **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	\$9,689,440	\$9,689,440	\$9,689,440
State General Funds	\$9,689,440	\$9,689,440	\$9,689,440
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	\$10,190,297	\$10,190,297	\$10,190,297

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 118.1 2017.

State General Funds	\$91,279	\$91,279	\$91,279
<b>118.2</b> Increase funds to reflect an adjustment in the employer share of the	he Employees' Retir	ement System.	
State General Funds	\$2,098	\$2,098	\$2,098
<b>118.3</b> Increase funds to reflect an adjustment to agency premiums for De administered self insurance programs.	epartment of Admir	istrative Servic	ces
State General Funds	\$9,667	\$9,667	\$9,667
<b>118.4</b> Reduce funds to reflect an adjustment in merit system assessment	ts.		
State General Funds	(\$1,722)	(\$1,722)	(\$1,722)
<b>118.98</b> Change the name of the Customer Service Support program to the (G:YES)(H:YES)(S:YES)	e Departmental Adn	inistration pro	gram.
State General Funds	\$0	\$0	\$0
<b>118.99 SAC</b> : The purpose of this appropriation is for administration of lice commercial truck compliance.	ense issuance, moto	r vehicle registr	ration, and

Governor House

\$0

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

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

State General Funds

\$0 \$0

118.100 Departmental Administration (DDS)			Appropriation (HB 44)		
The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.					
TOTAL STATE FUNDS	\$9,790,762	\$9,790,762	\$9,790,762		
State General Funds	\$9,790,762	\$9,790,762	\$9,790,762		
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	\$10,291,619	\$10,291,619	\$10,291,619		

#### 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	\$57,047,556	\$57,047,556	\$57,047,556
State General Funds	\$57,047,556	\$57,047,556	\$57,047,556
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$58,875,391	\$58,875,391	\$58,875,391

**119.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

	pose of this appropriation is to issue and renew drivers' licenses, maintain driver ren			
119.1	.00 License Issuance		Appropriatio	on (HB 44)
State G	eneral Funds	\$106,033	\$106,033	\$106,033
119.7	Increase funds for two full-time and two part-time driver examiner p Service Center.	positions at the S	andy Springs Cu	ıstomer
State G	eneral Funds	\$261,470	\$261,470	\$261,470
119.6	Increase funds to replace the loss of federal funds to support five ful assistant positions.	l-time and one p	art-time investi	gative
State G	eneral Funds	(\$11,518)	(\$11,518)	(\$11,518)
119.5	Reduce funds to reflect an adjustment in merit system assessments.			
State G	administered self insurance programs. eneral Funds	\$106,895	\$106,895	\$106,895
119.4	Increase funds to reflect an adjustment to agency premiums for Dep	partment of Admi	inistrative Servi	ces
State G	eneral Funds	\$236,062	\$236,062	\$236,062
119.3	Increase funds for personnel to retain criminal investigators.			
State G	eneral Funds	\$23,192	\$23,192	\$23,192
119.2	Increase funds to reflect an adjustment in the employer share of the	Employees' Reti	rement System	
State G	eneral Funds	\$581,156	\$581,156	\$581,156

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> \$58,350,846 \$58,350,846 \$58,350,					
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		

#### **Regulatory Compliance**

HB 44 (FY 2018G)	G	Governor	House	SAC

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

TOTAL STATE FUNDS	\$936,020	\$936,020	\$936,020
State General Funds	\$936,020	\$936,020	\$936,020
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
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,451,449	\$1,451,449	\$1,451,449

**120.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

120.1	00 Regulatory Compliance		Appropriatio	n (HB 44)
State G	eneral Funds	(\$370)	(\$370)	(\$370)
120.4	Reduce funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	\$3,066	\$3,066	\$3,066
120.3	Increase funds to reflect an adjustment to agency premiums for Departm administered self insurance programs.	nent of Admir	istrative Service	es
State G	eneral Funds	\$665	\$665	\$665
120.2	Increase funds to reflect an adjustment in the employer share of the Emp	oloyees' Retire	ement System.	
State G	eneral Funds	\$9,783	\$9,783	\$9,783

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

# Section 22: Early Care and Learning, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$413,415,722	\$413,415,722	\$413,415,722	
State General Funds	\$55,569,342	\$55,569,342	\$55,569,342	
Lottery Proceeds	\$357,846,380	\$357,846,380	\$357,846,380	
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 PUBLIC FUNDS	\$803,149,481	\$803,149,481	\$803,149,481	
	Section Total - Final			
TOTAL STATE FUNDS	\$426,002,099	\$426,002,099	\$426,002,099	
State General Funds	\$61,156,486	\$61,156,486	\$61,156,486	
Lottery Proceeds	\$364,845,613	\$364,845,613	\$364,845,613	
TOTAL FEDERAL FUNDS	\$389,573,759	\$399,351,105	\$399,351,105	
Federal Funds Not Itemized	\$166,259,624	\$176,036,970	\$176,036,970	
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	
	\$815,735,858	\$825,513,204	\$825,513,204	

\$5,546,095

\$5,546,095

Appropriation (HB 44)

**Continuation Budget** 

Appropriation (HB 44)

\$148,000,000

House

\$1,435

\$5,546,095

**Continuation Budget** 

#### **Child Care Services**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	\$55,569,342	\$55,569,342	\$55,569,342
State General Funds	\$55,569,342	\$55,569,342	\$55,569,342
TOTAL FEDERAL FUNDS	\$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
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$259,615,326	\$259,615,326	\$259,615,326

**121.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Fu	nds				\$39,614	\$39,614	\$39,614

**121.2** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$1,435\$1,435\$1,435

**121.3** Increase funds for the Childcare and Parent Services program for tiered reimbursement for Quality Rated childcare providers.

State General Funds

121.4 Transfer 135 Childcare and Parent Services positions from the Department of Human Services Child Care Services, Child Welfare Services, Departmental Administration, and Federal Eligibility Benefit Services programs to the Department of Early Care and Learning Child Care Services program and utilize existing federal funds to provide eligibility services. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
Federal Funds Not Itemized		\$9,777,346	\$9,777,346
Total Public Funds:	\$0	\$9,777,346	\$9,777,346

#### 121.100 Child Care Services

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	\$61,156,486	\$61,156,486	\$61,156,486
State General Funds	\$61,156,486	\$61,156,486	\$61,156,486
TOTAL FEDERAL FUNDS	\$204,020,984	\$213,798,330	\$213,798,330
Federal Funds Not Itemized	\$4,388,964	\$14,166,310	\$14,166,310
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$102,013,932	\$102,013,932	\$102,013,932
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$265,202,470	\$274,979,816	\$274,979,816

#### Nutrition

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

TOTAL 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

#### 122.100 Nutrition

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

TOTAL FEDERAL FUNDS\$148,000,000

\$148,000,000

HB 44 (FY 2018G)	Governor	House	SAC
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**

6700

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-vear-olds.

TOTAL STATE FUNDS State General Funds	\$357,846,380 \$0 \$257,846,280	\$357,846,380 \$0 \$257,846,280	\$357,846,380 \$0 \$257,846,280
Lottery Proceeds TOTAL FEDERAL FUNDS	\$357,846,380 \$175,000	\$357,846,380 \$175,000 \$175,000	\$357,846,380 \$175,000
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$175,000 \$358,021,380	\$175,000 \$358,021,380	\$175,000 \$358,021,380

**123.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

Lottery Proceeds	\$5,204,708	\$5,204,708	\$5,204,708
<b>123.2</b> Increase funds for an increase in employer special contribution rate	s for the Employe	es' Retirement	System.
Lottery Proceeds	\$3,559	\$3,559	\$3,559
<b>123.3</b> Increase funds to reflect an adjustment in the employer share of the to 16.81%.	e Teachers Retire	ment System fr	om 14.27%
Lottery Proceeds	\$1,789,855	\$1,789,855	\$1,789,855

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services 123.4 administered self insurance programs. 6700 6700

Lottery Proceeds

Lottery Proceeds	\$700	\$100	٥٥/ د
<b>123.5</b> Increase funds to reflect an adjustment in merit system assessments.			
Lottery Proceeds	\$323	\$323	\$323

123.100 Pre-Kindergarten Program Appropriation (HB 44) 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
TOTAL PUBLIC FUNDS	\$37,512,775	\$37,512,775	\$37,512,775

#### 124.100 Quality Initiatives

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

#### **TOTAL FEDERAL FUNDS**

\$37,377,775 \$37,377,775 \$37,377,775

Appropriation (HB 44)

HB 44 (FY 2018G)	Governo	or House	SAC
Federal Funds Not Itemized	\$13,695	,660 \$13,695,6	60 \$13,695,660
Child Care & Development Block Grant CFDA93.575	\$23,682	,115 \$23,682,1	15 \$23,682,115
TOTAL AGENCY FUNDS	\$135	,000 \$135,0	00 \$135,000
Rebates, Refunds, and Reimbursements	\$130	,000 \$130,0	00 \$130,000
Rebates, Refunds, and Reimbursements Not Itemized	\$130	,000 \$130,0	00 \$130,000
Sales and Services	\$5	,000 \$5,0	00 \$5,000
Sales and Services Not Itemized	\$5	,000 \$5,0	00 \$5,000
TOTAL PUBLIC FUNDS	\$37,512	,775 \$37,512,7	75 \$37,512,775

## Section 23: Economic Development, Department of

	Section Total - Continuation					
TOTAL STATE FUNDS	\$32,278,101	\$32,278,101	\$32,278,101			
State General Funds	\$32,278,101	\$32,278,101	\$32,278,101			
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	\$106,299,419	\$106,299,419	\$106,299,419			
	Section Total - F	inal				
TOTAL STATE FUNDS	\$33,164,938	\$32,730,419	\$33,340,419			
State General Funds	\$33,164,938	\$32,730,419	\$33,340,419			
TOTAL FEDERAL FUNDS	\$74,021,318	\$74,021,318	\$74,121,318			

\$74,021,318

\$107,186,256

\$74,021,318

\$106,751,737

\$74,121,318

\$107,461,737

# **Departmental Administration (DEcD)**

**Federal Funds Not Itemized** 

TOTAL PUBLIC FUNDS

**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	\$4,628,550	\$4,628,550	\$4,628,550
State General Funds	\$4,628,550	\$4,628,550	\$4,628,550
TOTAL PUBLIC FUNDS	\$4,628,550	\$4,628,550	\$4,628,550

#### 125.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$65,419	\$65,419	\$65,419
125.2	Increase funds to reflect an adjustment in the employer share of the Em	ployees' Retir	ement System.	
State G	eneral Funds	\$2,409	\$2,409	\$2,409
125.3	Reduce funds to reflect an adjustment to agency premiums for Departm administered self insurance programs.	ent of Admini	istrative Service.	S
State G	eneral Funds	(\$619)	(\$619)	(\$619)
125.4	Increase funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	\$361	\$361	\$361
125.5	Reduce funds to reflect maintenance savings due to the purchase of eig	ht new vehicle	es in HB43 (2017	7 Session).

State General Funds

125.100 Departmental Administration (DEcD) Appropriation (HB				
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	\$4,696,120	\$4,680,490	\$4,680,490	
State General Funds	\$4,696,120	\$4,680,490	\$4,680,490	
TOTAL PUBLIC FUNDS	\$4,696,120	\$4,680,490	\$4,680,490	

#### Film, Video, and Music

#### **Continuation Budget**

(\$15,630)

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.

(\$15,630)

	(FY 2018G)	Governor	House	SAC
	STATE FUNDS General Funds PUBLIC FUNDS	\$1,118,845 \$1,118,845 \$1,118,845	\$1,118,845 \$1,118,845 \$1,118,845	\$1,118,845 \$1,118,845 \$1,118,845
126.1	Increase funds for merit-based pay adjusti			
	2017.	640 F0F	642 505	642 505
	eneral Funds	\$12,585	\$12,585	\$12,585
126.2 State G	Increase funds to reflect an adjustment in eneral Funds	the employer share of the Employees Re \$463	tirement Systen \$463	n. \$463
126.3	Increase funds to reflect an adjustment in		ÇOFÇ	Ç0+Q2
	eneral Funds	\$69	\$69	\$69
<b>126.</b> 1	LOO Film, Video, and Music		Appropriat	ion (HB 44)
	rpose of this appropriation is to increase industry aw res, and natural resources in order to attract film, vid			
	STATE FUNDS	\$1,131,962	\$1,131,962	\$1,131,962
	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		Continuat	ion Budget
The pu	rpose of this appropriation is to provide for Council of intain the Georgia State Art Collection and Capitol G			0
τοται	STATE FUNDS	\$716,499	\$716,499	\$716,499
	General Funds	\$716,499	\$716,499	\$716,499
	FEDERAL FUNDS	\$659,400	\$659,400	\$659,400
	al Funds Not Itemized PUBLIC FUNDS	\$659,400 \$1,375,899	\$659,400 \$1,375,899	\$659,400 \$1,375,899
127.1	Increase funds for merit-based pay adjusti 2017.	ments, employee recruitment, or retentio	n initiatives effe	ective July 1,
State G	eneral Funds	\$8,530	\$8,530	\$8,530
127.2	Increase funds to reflect an adjustment in	the employer charge of the Employees' Be		
		the employer shure of the employees Re	tirement Systen	n.
	eneral Funds	\$314	tirement Systen \$314	
	eneral Funds Increase funds to reflect an adjustment in	\$314		
State G 127.3		\$314		\$314
State G 127.3	Increase funds to reflect an adjustment in	\$314 merit system assessments. \$47	\$314	\$314
State G 127.3 State G 127.4	Increase funds to reflect an adjustment in reneral Funds	\$314 merit system assessments. \$47	\$314	\$314 \$47
State G 127.3 State G 127.4	Increase funds to reflect an adjustment in Teneral Funds Increase funds for personnel for one progr	\$314 merit system assessments. \$47 ram associate position.	\$314 \$47	\$314 \$47
State G 127.3 State G 127.4 State G 127.5	Increase funds to reflect an adjustment in Teneral Funds Increase funds for personnel for one progr Teneral Funds	\$314 merit system assessments. \$47 ram associate position.	\$314 \$47	\$314 \$47 \$0
State G 127.3 State G 127.4 State G 127.5	Increase funds to reflect an adjustment in leneral Funds Increase funds for personnel for one progr leneral Funds Reduce funds in administration.	\$314 merit system assessments. \$47 ram associate position. \$65,000	\$314 \$47 \$0 (\$13,889)	\$314 \$47 \$0 (\$13,889
State G 127.3 State G 127.4 State G 127.5 State G 127.6	Increase funds to reflect an adjustment in General Funds Increase funds for personnel for one progr General Funds Reduce funds in administration. General Funds Transfer funds from the Georgia Council fo	\$314 merit system assessments. \$47 ram associate position. \$65,000	\$314 \$47 \$0 (\$13,889) <i>il for the Arts -</i> \$ (\$176,356)	\$314 \$47 \$0 (\$13,889 Special \$0
State G 127.3 State G 127.4 State G 127.5 State G 127.6	Increase funds to reflect an adjustment in Increase funds for personnel for one progr Increase funds for personnel for one progr Increase funds Increase funds Increase funds for grants.	\$314 merit system assessments. \$47 ram associate position. \$65,000	\$314 \$47 \$0 (\$13,889) il for the Arts - \$	\$314 \$47 \$0 (\$13,889 Special \$0 \$0
State G 127.3 State G 127.4 State G 127.5 State G 127.6 State G Federal	Increase funds to reflect an adjustment in ieneral Funds Increase funds for personnel for one progr ieneral Funds Reduce funds in administration. ieneral Funds Transfer funds from the Georgia Council for Project program for grants. ieneral Funds I Funds Not Itemized	\$314 merit system assessments. \$47 ram associate position. \$65,000	\$314 \$47 \$0 (\$13,889) <i>il for the Arts</i> - \$ (\$176,356) (\$659,400)	\$314 \$47 \$0 (\$13,889 Special \$0 \$0
State G 127.3 State G 127.4 State G 127.5 State G 127.6 State G Federal Total P 127.7	Increase funds to reflect an adjustment in General Funds Increase funds for personnel for one progr General Funds Reduce funds in administration. General Funds Transfer funds from the Georgia Council for Project program for grants. General Funds I Funds Not Itemized ublic Funds:	\$314 merit system assessments. \$47 ram associate position. \$65,000	\$314 \$47 \$0 (\$13,889) <i>il for the Arts</i> - \$ (\$176,356) (\$659,400)	\$314 \$47 \$0 (\$13,889 Special \$0 \$0 \$0
State G 127.3 State G 127.4 State G 127.5 State G Federal Total P 127.7 State G Federal	Increase funds to reflect an adjustment in ineneral Funds Increase funds for personnel for one progr ieneral Funds Reduce funds in administration. ieneral Funds Transfer funds from the Georgia Council for Project program for grants. ieneral Funds I Funds Not Itemized ublic Funds: Increase funds for arts grants.	\$314 merit system assessments. \$47 ram associate position. \$65,000	\$314 \$47 \$0 (\$13,889) <i>il for the Arts</i> - \$ (\$176,356) (\$659,400)	\$314 \$47 \$0 (\$13,889)
State G 127.3 State G 127.4 State G 127.5 State G Federal Total P 127.7 State G Federal Total P 127.7 State G Federal Total P	Increase funds to reflect an adjustment in General Funds Increase funds for personnel for one progression General Funds Reduce funds in administration. General Funds Transfer funds from the Georgia Council for Project program for grants. General Funds I Funds Not Itemized ublic Funds: Increase funds for arts grants. General Funds I Funds Not Itemized ublic Funds: I Funds Not Itemized ublic Funds:	\$314 merit system assessments. \$47 am associate position. \$65,000 or the Arts program to the Georgia Counc	\$314 \$47 \$0 (\$13,889) <i>il for the Arts - 3</i> (\$176,356) (\$659,400) (\$835,756) <b>Appropriat</b>	\$314 \$47 \$0 (\$13,889) Special \$0 \$0 \$0 \$100,000 \$100,000 \$100,000 \$100,000
State G 127.3 State G 127.4 State G 127.5 State G Federal Total P 127.7 State G Federal Total P 127.7 State G Federal Total P	Increase funds to reflect an adjustment in General Funds Increase funds for personnel for one progression General Funds Reduce funds in administration. General Funds Transfer funds from the Georgia Council for Project program for grants. General Funds I Funds Not Itemized ublic Funds: Increase funds for arts grants. General Funds I Funds Not Itemized ublic Funds: I Funds Not Itemized ublic Funds: I Funds Not Itemized ublic Funds:	\$314 merit system assessments. \$47 am associate position. \$65,000 or the Arts program to the Georgia Counc perations, fund grants and services for non-profit	\$314 \$47 \$0 (\$13,889) <i>il for the Arts - 3</i> (\$176,356) (\$659,400) (\$835,756) <b>Appropriat</b>	\$314 \$47 \$0 (\$13,889 Special \$0 \$0 \$0 \$0 \$100,000 \$100,000 \$100,000 \$100,000
State G 127.3 State G 127.4 State G 127.5 State G 127.6 State G Federal Total P 127.7 State G Federal Total P 127.7 State G Federal Total P 127.7 State G Federal Total P 127.7 State G Federal Total P 127.7 State G Federal Total P 127.7 State G State	Increase funds to reflect an adjustment in General Funds Increase funds for personnel for one progression General Funds Reduce funds in administration. General Funds Transfer funds from the Georgia Council for Project program for grants. General Funds I Funds Not Itemized ublic Funds: Increase funds for arts grants. General Funds I Funds Not Itemized ublic Funds: I Funds Not Itemized ublic Funds:	\$314 merit system assessments. \$47 am associate position. \$65,000 or the Arts program to the Georgia Counc perations, fund grants and services for non-profit	\$314 \$47 \$0 (\$13,889) <i>il for the Arts - 3</i> (\$176,356) (\$659,400) (\$835,756) <b>Appropriat</b>	\$314 \$47 \$0 (\$13,889 Special \$0 \$0 \$100,000 \$100,000 \$100,000 \$200,000
State G 127.3 State G 127.4 State G 127.5 State G Federal Total P 127.7 State G Federal Total P 127.1 The put and mo TOTAL State	Increase funds to reflect an adjustment in ieneral Funds Increase funds for personnel for one progr ieneral Funds Reduce funds in administration. ieneral Funds Transfer funds from the Georgia Council for Project program for grants. ieneral Funds I Funds Not Itemized ublic Funds: Increase funds for arts grants. ieneral Funds I Funds Not Itemized ublic Funds: I Funds Not Itemized ublic Funds I Funds Sot Itemized ublic Funds I Funds	\$314 merit system assessments. \$47 ram associate position. \$65,000 or the Arts program to the Georgia Counc or the Arts program to the Georgia Counc perations, fund grants and services for non-profit falleries. \$790,390 \$790,390	\$314 \$47 \$0 (\$13,889) <i>il for the Arts</i> - 5 (\$176,356) (\$659,400) (\$835,756) <b>Appropriat</b> <i>arts and cultural o</i> \$535,145 \$535,145	\$314 \$47 \$0 (\$13,889) Special \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
State G 127.3 State G 127.4 State G 127.5 State G 127.6 State G Federal Total P 127.7 State G Federal Total P 127.1 The put and more TOTAL State TOTAL	Increase funds to reflect an adjustment in ieneral Funds Increase funds for personnel for one progr ieneral Funds Reduce funds in administration. ieneral Funds Transfer funds from the Georgia Council for Project program for grants. ieneral Funds I Funds Not Itemized ublic Funds: Increase funds for arts grants. ieneral Funds I Funds Not Itemized ublic Funds: <b>IDO Arts, Georgia Council for the</b> rpose of this appropriation is to provide for Council of intain the Georgia State Art Collection and Capitol G STATE FUNDS	\$314 merit system assessments. \$47 ram associate position. \$65,000 or the Arts program to the Georgia Counc or the Arts program to the Georgia Counc perations, fund grants and services for non-profit calleries. \$790,390	\$314 \$47 \$0 (\$13,889) <i>il for the Arts</i> - 5 (\$176,356) (\$659,400) (\$835,756) <b>Appropriat</b> <i>arts and cultural o</i> \$535,145	\$314 \$47 \$0 (\$13,889) Special \$0 \$0 \$100,000 \$100,000 \$200,000 \$100,000 \$200,000

\$300,000

**Continuation Budget** 

\$0

\$0

¢Ο

\$300,000

House

\$176,356

\$659,400

\$835,756

\$1,135,756

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

The purpose of this appropriation is to institute a statewide 'Grassroots' arts program, with the goal to increase the arts participation and support throughout the state with grants no larger than \$5,000.

6200.000	¢200.000	6200.000
\$300,000	\$300,000	\$300,000
\$300,000	\$300,000	\$300,000
\$300,000	\$300,000	\$300,000
		\$300,000 \$300,000

#### 128.1 Transfer funds from the Georgia Council for the Arts program to the Georgia Council for the Arts - Special Project program for grants.

State General Funds Federal Funds Not Itemized Total Public Funds:

#### 128.100 Georgia Council for the Arts - Special Project

The purpose of this appropriation is to institute a statewide 'Grassroots' arts program, with the goal to increase the arts participation and support throughout the state with grants no larger than \$5,000. TOTAL STATE FUNDS \$300,000 \$476,356 \$300,000 **State General Funds** \$300,000 \$476,356 \$300,000 TOTAL FEDERAL FUNDS \$659,400 **Federal Funds Not Itemized** \$659,400 TOTAL PUBLIC FUNDS

#### Global Commerce

#### **Continuation Budget**

Appropriation (HB 44)

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$11,264,286	\$11,264,286	\$11,264,286
State General Funds	\$11,264,286	\$11,264,286	\$11,264,286
TOTAL PUBLIC FUNDS	\$11,264,286	\$11,264,286	\$11,264,286

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 129.1 2017.

State General Funds	\$112,941	\$112,941	\$89,223
<b>129.2</b> Increase funds to reflect an adjustment in the employer shar	re of the Employees' Retii	rement System.	
State General Funds	\$4,160	\$4,160	\$3,286
<b>129.3</b> Increase funds to reflect an adjustment in merit system asse	essments.		
State General Funds	\$623	\$623	\$492
<b>129.4</b> Increase funds for contracts for the economic development of	outreach initiative in Chin	ia.	
State General Funds	\$400,000	\$400,000	\$400,000
<b>129.5</b> Increase funds for personnel for one trade representative po (\$90,000). (S:Increase funds for personnel for one project ma		project manag	er position
State General Funds	\$180,000	\$180,000	\$90,000
<b>129.97</b> Transfer funds and associated positions from the Innovation program.	and Technology program	n to the Global	Commerce
State General Funds			\$1,552,814
<b>129.98</b> Transfer funds and associated positions from the Global Con Trade program.	nmerce program to the Ir	iternational Re	lations and

(\$2,728,122)

#### 129.100 Global Commerce

#### Appropriation (HB 44)

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

State General Funds

State General Funds       \$11,962,010       \$11,962,010       \$10,671,979         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.       \$0       \$0       \$0         TOTAL STATE FUNDS       \$0	HB 44 (FY 2018G)	Governor	House	SAC
State General Funds         S11,962,010         S11,962,010         S11,962,010         S11,962,010         S11,962,010         S10,071,979           Governor's Office of Workforce Development         Continuation Budge           The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         S0         S0         S0           TOTAL STAFE FUNDS         S0         S0         S0         S0         S0           State General Funds         S73,361,918         S73,361,	representatives, and by providing international technical and educe	ational assistance to businesses.		
TOTAL PUBLIC FUNDS       \$11,962,010       \$10,671,979         Governor's Office of Workforce Development       Continuation Budget         The purpose of this appropriation is to improve the jab training and marketability of Georgia's workforce.       S0       \$0				\$10,671,979
Governor's Office of Workforce Development       Continuation Budger         The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.       50       50       50         TOTAL STATE FUNDS       50       50       50       50       50         State General Funds       573,361,918				
The purpose of this apprapriation is to improve the job training and marketability of Georgia's workforce.           TOTAL STAF FUNDOS         \$0         \$	TOTAL PUBLIC FUNDS	\$11,962,010	\$11,962,010	\$10,671,979
Site General Funds       50       50       50         State General Funds       573,361,918       573,361,91	-	I marketability of Georgia's workforce	Continuat	tion Budget
State General Funds       50       50       57         STATE FEDERAL FUNDS       \$73,361,918       \$73,361,9		marketability of Georgia's workforce.		
TOTAL FDERAL FUNDS       \$73,361,918       \$73,361,91				\$0
Federal Funds Not Hemited       \$73,361,918       \$73			•	
TOTAL PUBLIC FUNDS     \$73,361,918     <				
130.100 Governor's Office of Workforce Development       Appropriation (HB 44)         the purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.       573,361,918				
The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.       Interval of this appropriation is to improve the job training and marketability of Georgia's workforce.         TOTAL FEDERAL FUNDS       \$73,361,918	TOTAL PUBLIC FUNDS	\$73,361,918	Ş73,361,918	\$73,361,918
TOTAL FEDERAL FUNDS       \$73,361,918       \$73,361,9			Appropriat	ion (HB 44)
Federal Funds Not Itemized       \$73,361,918       \$75,32,814       \$10	The purpose of this appropriation is to improve the job training and	I marketability of Georgia's workforce.		
Federal Funds Not Itemized       \$73,361,918       \$75,32,814       \$10,92       \$11,52,8	TOTAL FEDERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918
Innovation and Technology       Continuation Budget         The purpose of this appropriation is to market and promate strategic industries to existing and potential Georgia businesses.       S1,542,296       S1,552,296       S1,552,296       S1,552,296       S1,552,296       S1,552,296       S1,552,814       S1,552,814       S1,552,814       S1,552,814       S1,552,814       S1,552,814       S1,552,814<	Federal Funds Not Itemized	\$73,361,918	\$73,361,918	\$73,361,918
The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.         TOTAL STATE FUNDS       \$1,542,296       \$1,542,296       \$1,542,296         State General Funds       \$1,542,296       \$1,542,296       \$1,542,296         131.1       Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.         State General Funds       \$10,090       \$10,090       \$10,090         131.2       Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.         State General Funds       \$372       \$372       \$372         131.3       Increase funds to reflect an adjustment in merit system assessments.       State General Funds       \$56       \$56         State General Funds       \$56       \$56       \$56       \$56         131.9       Transfer funds and associated positions from the Innovation and Technology program to the Global Commerce program.       \$1,552,814       \$1,552,814         131.100       Innovation and Technology       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814	TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918
State General Funds       \$1,542,296       \$1,552,814       \$1,090       \$1,090       \$1,090       \$1,090       \$1,090       \$1,090       \$1,090       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552	•	ic industries to existing and potential Geo		tion Budget
State General Funds       \$1,542,296       \$1,552,814       \$1,090       \$1,090       \$1,090       \$1,090       \$1,090       \$1,090       \$1,090       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552		\$1 542 296	\$1 5 <i>1</i> 7 796	\$1 5 <i>1</i> 7 796
TOTAL PUBLIC FUNDS       \$1,542,296       \$1,542,296       \$1,542,296       \$1,542,296         131.1       Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.         State General Funds       \$10,090       \$10,090       \$10,090         131.2       Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.       State General Funds       \$372       \$372         131.3       Increase funds to reflect an adjustment in merit system assessments.       State General Funds       \$56       \$56         131.98       Transfer funds and associated positions from the Innovation and Technology program to the Global Commerce program.       \$1,552,814       \$1,552,814         131.100       Innovation and Technology       Appropriation (HB 44, 51,552,814       \$00         TotAL STATE FUNDS       \$1,552,814       \$1,552,814       \$1,552,814       \$00         State General Funds       \$1,552,814       \$1,552,814       \$00 <tr< td=""><td></td><td></td><td></td><td></td></tr<>				
2017.       State General Funds       \$10,090       \$10,090       \$10,090         131.2       Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.         State General Funds       \$372       \$372       \$372         131.3       Increase funds to reflect an adjustment in merit system assessments.       \$56       \$56       \$56         131.3       Increase funds and associated positions from the Innovation and Technology program to the Global Commerce program.       \$11,552,814       \$1,552,814         State General Funds       \$11,552,814       \$1,552,814       \$1,552,814       \$1,552,814         131.100       Innovation and Technology       Appropriation (HB 44, The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.       \$0         State General Funds       \$1,552,814       \$1,552,814       \$0         TOTAL STATE FUNDS <td< td=""><td></td><td></td><td></td><td>\$1,542,296</td></td<>				\$1,542,296
131.2       Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.         State General Funds       \$372       \$372       \$372         131.3       Increase funds to reflect an adjustment in merit system assessments.       \$56       \$56       \$56         131.3       Increase funds and associated positions from the Innovation and Technology program to the Global Commerce program.       \$131.90       (\$1,552,814         131.100       Innovation and Technology       Appropriation (HB 44)         The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$1,552,814       \$0         Total STATE FUNDS       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$0		employee recruitment, or retentio	n initiatives eff	ective July 1,
State General Funds       \$372       \$372       \$372       \$372         131.3       Increase funds to reflect an adjustment in merit system assessments.       State General Funds       \$56       \$56       \$56         131.98       Transfer funds and associated positions from the Innovation and Technology program to the Global Commerce program.       (\$1,552,814         131.100       Innovation and Technology       (\$1,552,814       (\$1,552,814         131.100       Innovation and Technology       Appropriation (HB 44         The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$0	State General Funds	\$10,090	\$10,090	\$10,090
131.3       Increase funds to reflect an adjustment in merit system assessments.         State General Funds       \$56       \$56       \$56         131.98       Transfer funds and associated positions from the Innovation and Technology program to the Global Commerce program.         State General Funds       (\$1,552,814         131.100       Innovation and Technology       Appropriation (HB 44)         The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.       \$1,552,814       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814	<b>131.2</b> Increase funds to reflect an adjustment in the en	nployer share of the Employees' Re	tirement Syster	m.
State General Funds       \$56       \$56       \$56       \$56         131.98       Transfer funds and associated positions from the Innovation and Technology program to the Global Commerce program.         State General Funds       (\$1,552,814         131.100       Innovation and Technology       Appropriation (HB 44)         The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.       Total STATE FUNDS         State General Funds       \$1,552,814       \$1,552,814         TOTAL STATE FUNDS       \$1,552,814       \$1,552,814         State General Funds       \$1,552,814       \$1,552,814         TOTAL STATE FUNDS       \$1,552,814       \$1,552,814         State General Funds       \$1,552,814       \$1,552,814         TOTAL PUBLIC FUNDS       \$1,552,814       \$1,552,814         State General Funds       \$1,552,814       \$1,552,814         Total public Funds       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$	State General Funds	\$372	\$372	\$372
131.98       Transfer funds and associated positions from the Innovation and Technology program to the Global Commerce program.         State General Funds       (\$1,552,814         131.100       Innovation and Technology       Appropriation (HB 44)         The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.       \$1,552,814       \$1,552,814         State General Funds       \$1,552,814       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$10         State General Funds       \$1,552,814       \$1,552,814       \$0         State General Funds       \$0       \$0       \$0         State General Funds       \$0       \$0<	<b>131.3</b> Increase funds to reflect an adjustment in merit	system assessments.		
program.       State General Funds       (\$1,552,814         131.100 Innovation and Technology       Appropriation (HB 44)         The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.       51,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$1,552,814       \$0         State General Funds       \$0       \$0       \$0       \$0         State General Funds       \$976,342	State General Funds	\$56	\$56	\$56
131.100 Innovation and Technology       Appropriation (HB 44)         The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.       TOTAL STATE FUNDS         State General Funds       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$0         TOTAL PUBLIC FUNDS       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$0         State PUBLIC FUNDS       \$1,552,814       \$1,552,814       \$0         State 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.       \$976,342       \$976,		e Innovation and Technology progra	am to the Glob	al Commerce
The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.         TOTAL STATE FUNDS       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$0         TOTAL PUBLIC FUNDS       \$1,552,814       \$1,552,814       \$0         State General Funds       \$0       \$1,552,814       \$0         State General Funds       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0         State General Funds       \$976,342       \$976,342       \$976,342	State General Funds			(\$1,552,814)
TOTAL STATE FUNDS       \$1,552,814       \$1,552,814       \$0         State General Funds       \$1,552,814       \$1,552,814       \$0         TOTAL PUBLIC FUNDS       \$1,552,814       \$1,552,814       \$0         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       \$976,342       \$976,342       \$976,342         State General Funds       \$976,342       \$976,342       \$976,342	131.100 Innovation and Technology		Appropriat	ion (HB 44)
State General Funds       \$1,552,814       \$1,552,814       \$1,552,814       \$0         TOTAL PUBLIC FUNDS       \$1,552,814       \$1,552,814       \$0         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       \$976,342       \$976,342       \$976,342         State General Funds       \$976,342       \$976,342       \$976,342			-	
TOTAL PUBLIC FUNDS       \$1,552,814       \$1,552,814       \$0         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       \$976,342       \$976,34				\$0
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       \$976,342       \$976,342       \$976,342       \$976,342       \$976,342         State General Funds       \$976,342       \$976,342       \$976,342       \$976,342       \$976,342				
The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.         TOTAL STATE FUNDS       \$976,342       \$976,342       \$976,342       \$976,342       \$976,342         State General Funds       \$976,342       \$976,342       \$976,342       \$976,342       \$976,342	TOTAL PUBLIC FUNDS	\$1,552,814	\$1,552,814	Ş0
advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses. TOTAL STATE FUNDS \$976,342 \$976,342 \$976,342 State General Funds \$976,342 \$976,342 \$976,342	Small and Minority Business Development		Continuat	tion Budget
State General Funds         \$976,342         \$976,342         \$976,342	advocacy, business needs, and identifying potential markets and su			
State General Funds         \$976,342         \$976,342         \$976,342	TOTAL STATE FUNDS	<b>\$976 २</b> <i>1</i> २	\$976 342	<u> </u>
	TOTAL PUBLIC FUNDS	\$976,342	\$976,342	\$976,342

**132.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds		

\$14,052

\$14,052

\$14,052

HB 44 (FY 2018G)	Governor	House	SAC
<b>132.2</b> Increase funds to reflect an adjustment in the		-	
State General Funds	\$518	\$518	\$518
<b>132.3</b> Increase funds to reflect an adjustment in me State General Funds	rit system assessments. \$78	\$78	\$78
	Ç.Ç	٥،٢	<i>71</i> 0
132.100 Small and Minority Business Develo	opment	Appropriat	tion (HB 44)
The purpose of this appropriation is to assist entrepreneurs and advocacy, business needs, and identifying potential markets and businesses.			
TOTAL STATE FUNDS	\$990,990	\$990,990	\$990,990
State General Funds TOTAL PUBLIC FUNDS	\$990,990 \$990,990	\$990,990 \$990,990	\$990,990 \$990,990
TOTAL PUBLIC FUNDS	\$350,550	\$350,350	\$330,330
Tourism		Continua	tion Budget
The purpose of this appropriation is to provide information to vi state welcome centers, fund the Georgia Historical Society and o market tourism products in order to attract more tourism to the	Georgia Humanities Council, and work with c		
TOTAL STATE FUNDS	\$11,731,283	\$11,731,283	\$11,731,283
State General Funds	\$11,731,283	\$11,731,283	\$11,731,283
TOTAL PUBLIC FUNDS	\$11,731,283	\$11,731,283	\$11,731,283
<b>133.1</b> Increase funds for merit-based pay adjustmer 2017.	nts, employee recruitment, or retentio	on initiatives eff	fective July 1,
State General Funds	\$80,942	\$80,942	\$80,942
<b>133.2</b> <i>Increase funds to reflect an adjustment in the</i> State General Funds	employer share of the Employees' Re \$2,981	etirement Syster \$2,981	m. \$2,981
<b>133.3</b> Increase funds to reflect an adjustment in me	rit system assessments.		
State General Funds	\$446	\$446	\$446
<b>133.4</b> Increase funds for the new visitor information State General Funds	center at Hartsfield-Jackson Atlanta \$125,000	International A \$125,000	<i>irport.</i> \$125,000
<b>133.5</b> Eliminate funds for one-time funding for the N State General Funds	National Infantry Museum. (\$100,000)	(\$100,000)	(\$100,000)
<b>133.6</b> Eliminate funds for one-time funding for the I	Martin Luther King Center for Nonviol	ent Social Chan	ge.
State General Funds	(\$100,000)	(\$100,000)	\$0
<b>133.7</b> Reduce funds for one-time funding for the Ge	orgia Historical Society.		
State General Funds	1	(\$100,000)	\$0
<b>133.8</b> Reduce funds for one-time funding for the Ge	orgia Humanities Council.		
State General Funds	1	(\$10,000)	\$0
<b>133.9</b> Eliminate funds for the Historic Chattahooche	e Commission.		
State General Funds	1	(\$30,000)	(\$30,000)
<b>133.10</b> Reduce funds for one-time funding for market and marketing for Georgia's music industry a		ırism marketing	ı (\$50,000)
State General Funds		(\$200,000)	\$100,000
<b>133.11</b> Utilize \$600,000 in existing funds for marketin existing funds for general tourism marketing			\$600,000 in
State General Funds	1	\$0	\$0
133.100 Tourism			tion (HB 44)
The purpose of this appropriation is to provide information to vi state welcome centers, fund the Georgia Historical Society and (			
market tourism products in order to attract more tourism to the	state.		
TOTAL STATE FUNDS	\$11,740,652	\$11,400,652	\$11,910,652
State General Funds	\$11,740,652	\$11,400,652	\$11,910,652

#### International Relations and Trade 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 \$0 State General Funds \$0 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 501.1 2017. State General Funds \$23,718 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 501.2 State General Funds \$874 Increase funds to reflect an adjustment in merit system assessments. 501.3 State General Funds \$131 Increase funds for personnel for one trade representative position. 501.4 \$90,000 State General Funds 501.98 Transfer funds and associated positions from the Global Commerce program to the International Relations and Trade program. \$2,728,122

State General Funds

501.100 International Relations and Trade Appropriation (HB 44) 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

**State General Funds** TOTAL PUBLIC FUNDS

# Section 24: Education, Department of

Section Total - Continuation				
TOTAL STATE FUNDS	\$8,911,091,964	\$8,911,091,964	\$8,911,091,964	
State General Funds	\$8,911,091,964	\$8,911,091,964	\$8,911,091,964	
TOTAL FEDERAL FUNDS	\$1,916,624,403	\$1,916,624,403	\$1,916,624,403	
Federal Funds Not Itemized	\$1,916,604,773	\$1,916,604,773	\$1,916,604,773	
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630	
TOTAL AGENCY FUNDS	\$38,905,963	\$38,905,963	\$38,905,963	
Contributions, Donations, and Forfeitures	\$43,836	\$43,836	\$43,836	
Contributions, Donations, and Forfeitures Not Itemized	\$43,836	\$43,836	\$43,836	
Intergovernmental Transfers	\$27,764,463	\$27,764,463	\$27,764,463	
Intergovernmental Transfers Not Itemized	\$27,764,463	\$27,764,463	\$27,764,463	
Rebates, Refunds, and Reimbursements	\$42,952	\$42,952	\$42,952	
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952	\$42,952	
Sales and Services	\$11,054,712	\$11,054,712	\$11,054,712	
Sales and Services Not Itemized	\$11,054,712	\$11,054,712	\$11,054,712	
TOTAL PUBLIC FUNDS	\$10,866,622,330	\$10,866,622,330	\$10,866,622,330	
	Section Total -	Final		
TOTAL STATE FUNDS	\$9,426,810,090	\$9,425,338,860	\$9,425,002,742	
State General Funds	\$9,426,810,090	\$9,425,338,860	\$9,425,002,742	
TOTAL FEDERAL FUNDS	\$1,916,624,403	\$1,916,624,403	\$1,916,624,403	

\$1,910,024,405	\$1,910,024,405	\$1,910,024,405
\$1,916,604,773	\$1,916,604,773	\$1,916,604,773
\$19,630	\$19,630	\$19,630
\$38,905,963	\$38,905,963	\$39,364,809
\$43,836	\$43,836	\$43,836
\$43,836	\$43,836	\$43,836
\$27,764,463	\$27,764,463	\$27,764,463
\$27,764,463	\$27,764,463	\$27,764,463
\$42,952	\$42,952	\$42,952
	\$1,916,604,773 \$19,630 \$38,905,963 \$43,836 \$43,836 \$27,764,463 \$27,764,463	\$1,916,604,773 \$1,916,604,773 \$19,630 \$38,905,963 \$43,836 \$43,836 \$43,836 \$43,836 \$27,764,463 \$27,764,463 \$27,764,463

\$2,842,845

## **Continuation Budget**

House

HB 44 (FY 2018G)	Governor	House	SAC
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952	\$42,952
Sales and Services	\$11,054,712	\$11,054,712	\$11,513,558
Sales and Services Not Itemized	\$11,054,712	\$11,054,712	\$11,513,558
TOTAL PUBLIC FUNDS	\$11,382,340,456	\$11,380,869,226 \$	\$11,380,991,954

#### **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	\$9,404,689	\$9,404,689	\$9,404,689
State General Funds	\$9,404,689	\$9,404,689	\$9,404,689
TOTAL FEDERAL FUNDS	\$800,289	\$800,289	\$800,289
Federal Funds Not Itemized	\$800,289	\$800,289	\$800,289
TOTAL AGENCY FUNDS	\$906,000	\$906,000	\$906,000
Intergovernmental Transfers	\$906,000	\$906,000	\$906,000
Intergovernmental Transfers Not Itemized	\$906,000	\$906,000	\$906,000
TOTAL PUBLIC FUNDS	\$11,110,978	\$11,110,978	\$11,110,978

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 134.1 2017.

State General Funds	\$6,767	\$180,767	\$180,767
<b>134.2</b> Increase funds to reflect an adjustment in the employer share of	the Employees' Reti	rement System	
State General Funds	\$12	\$12	\$12
<b>134.3</b> Increase funds to reflect an adjustment in the employer share of to 16.81%.	the Teachers Retirer	ment System fro	om 14.27%
State General Funds	\$5,177	\$124,177	\$124,177
<b>134.4</b> Reduce funds to reflect an adjustment to agency premiums for De administered self insurance programs.	epartment of Admin	istrative Servic	es
State General Funds	(\$377)	(\$377)	(\$377)
<b>134.5</b> Increase funds to reflect an adjustment in merit system assessme	ents.		
State General Funds	\$66	\$66	\$66
<b>134.6</b> Increase funds for the Young Farmer programs in Newton and Fa	nnin counties.		
State General Funds		\$150,000	\$150,000
<b>134.7</b> Increase funds to meet projected expenses.			
State General Funds		\$35,000	\$35,000

134.100 Agricultural Education		Appropriat	ion (HB 44)
The purpose of this appropriation is to assist local school systems with developing ar	nd funding agricultural ea	lucation programs	s, and to
provide afterschool and summer educational and leadership opportunities for studer	nts.		
TOTAL STATE FUNDS	\$9,416,334	\$9,894,334	\$9,894,334
State General Funds	\$9,416,334	\$9,894,334	\$9,894,334
TOTAL FEDERAL FUNDS	\$800,289	\$800,289	\$800,289
Federal Funds Not Itemized	\$800,289	\$800,289	\$800,289
TOTAL AGENCY FUNDS	\$906,000	\$906,000	\$906,000
Intergovernmental Transfers	\$906,000	\$906,000	\$906,000
Intergovernmental Transfers Not Itemized	\$906,000	\$906,000	\$906,000
TOTAL PUBLIC FUNDS	\$11,122,623	\$11,600,623	\$11,600,623

#### Audio-Video Technology and Film Grants

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

Reduce funds to reflect projected expenses. 135.1

State General Funds

	0001
(\$2,250	.0001

135.100 Audio-Video Technology and Film Grants	Appropriation (HB 44)
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HB 44 (FY 2018G)	Governor	House	SAC
The purpose of this appropriation is to provide funds for grants for film and audio-video	• •		
TOTAL STATE FUNDS	\$2,500,000	\$2,500,000	\$250,000
State General Funds	\$2,500,000	\$2,500,000	\$250,000
TOTAL PUBLIC FUNDS	\$2,500,000	\$2,500,000	\$250,000

#### **Business and Finance Administration**

#### **Continuation Budget**

Appropriation (HB 44)

**Continuation Budget** 

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

TOTAL STATE FUNDS	\$7,678,550	\$7,678,550	\$7,678,550
State General Funds	\$7,678,550	\$7,678,550	\$7,678,550
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	\$20,000,000	\$20,000,000	\$20,000,000
Intergovernmental Transfers Not Itemized	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$28,458,062	\$28,458,062	\$28,458,062

**136.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Fur	nds	\$125,312	\$125,312	\$125,312
136.2 Increas	se funds to reflect an adjustment in the employer share of the Er	mployees' Retir	rement System.	
State General Fur	nds	\$4,615	\$4,615	\$4,615
<b>136.3</b> Increas to 16.8	se funds to reflect an adjustment in the employer share of the Te 31%.	eachers Retiren	nent System fro	om 14.27%
State General Fur	nds	\$7,135	\$7,135	\$7,135
	e funds to reflect an adjustment to agency premiums for Departi istered self insurance programs.	ment of Admin	istrative Servic	es
State General Fur	nds	(\$1,674)	(\$1,674)	(\$1,674)
136.5 Increas	se funds to reflect an adjustment in merit system assessments.			
State General Fur	nds	\$1,218	\$1,218	\$1,218

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

The purpose of this uppropriation is to provide duministrative support for busine	.55, jinunce, juennes, una pup	in transportation.	
TOTAL STATE FUNDS	\$7,815,156	\$7,815,156	\$7,815,156
State General Funds	\$7,815,156	\$7,815,156	\$7,815,156
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	\$20,000,000	\$20,000,000	\$20,000,000
Intergovernmental Transfers Not Itemized	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$28,594,668	\$28,594,668	\$28,594,668

#### **Central Office**

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 State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$4,204,730 \$4,204,730 \$17,074,592 \$17,074,592 \$243,929 \$243,929 \$243,929 \$243,929	\$4,204,730 \$4,204,730 \$17,074,592 \$17,074,592 \$243,929 \$243,929 \$243,929	\$4,204,730 \$4,204,730 \$17,074,592 \$17,074,592 \$243,929 \$243,929 \$243,929
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$243,929 \$21,523,251	\$243,929 \$21,523,251	\$243,929 \$21,523,251

**137.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$56,441	\$56,441	\$56,441
<b>137.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State G	eneral Funds	\$1,133	\$1,133	\$1,133

HB 44	(FY 2018G)	Gove	rnor	House	SAC
137.3	Increase funds to reflect an adjustment in the emp to 16.81%.	ployer share of the Teach	ers Retir	rement System f	rom 14.27%
State Ge	eneral Funds		\$20,329	\$20,329	\$20,329
137.4	Reduce funds to reflect an adjustment to agency p administered self insurance programs.	premiums for Departmen	t of Adm	inistrative Servi	ices
State Ge	eneral Funds		(\$588)	(\$588)	(\$588)
137.5	Increase funds to reflect an adjustment in merit sy	vstem assessments.			
State Ge	eneral Funds		\$547	\$547	\$547
137.6	Transfer funds from the Central Office program to for one program manager position to provide stat Treatment Facilities.	•		component of F	Residential
State Ge	eneral Funds			(\$125,000)	\$0
137.7	Increase funds for statewide Positive Behavior and	d Intervention Support tro	ainers.		
State Ge	eneral Funds			\$300,000	\$300,000
137.8	Increase funds for the American Association of Ad physically disabled youth in public schools.	apted Sports Program (A	AASP) to	o provide service	es for
State Ge	eneral Funds				\$25,000
137.9	Increase funds for Dougherty County to plan and a level reading and math programs.	develop a project with An	neriCorp	s that supports	elementary
State Ge	eneral Funds				\$15,000
137.10	Increase funds for Sustainable Community School	Operational Grants.			
State Ge	eneral Funds				\$50,000
137 1	00 Central Office			Appropriat	ion (HB 44)

137.100 Central Office Appropriation (HI				
The purpose of this appropriation is to provide administrative support to the school systems.	e State Board of Education, Depar	tmental programs	s, and local	
TOTAL STATE FUNDS	\$4,282,592	\$4,457,592	\$4,672,592	
State General Funds	\$4,282,592	\$4,457,592	\$4,672,592	
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	\$243,929	\$243,929	\$243,929	
Sales and Services	\$243,929	\$243,929	\$243,929	
Sales and Services Not Itemized	\$243,929	\$243,929	\$243,929	
TOTAL PUBLIC FUNDS	\$21,601,113	\$21,776,113	\$21,991,113	

#### **Charter Schools**

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	\$2,159,942	\$2,159,942	\$2,159,942
State General Funds	\$2,159,942	\$2,159,942	\$2,159,942
TOTAL PUBLIC FUNDS	\$2,159,942	\$2,159,942	\$2,159,942

**138.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G				
	eneral Funds	\$113	\$113	\$113
138.4	Increase funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	(\$129)	(\$129)	(\$129)
138.3	<i>Reduce funds to reflect an adjustment to agency premiums for Departm</i> <i>administered self insurance programs.</i>	ent of Admini	strative Service	25
	eneral Funds	\$416	\$416	\$416
138.2	Increase funds to reflect an adjustment in the employer share of the Em	nlovees' Retiri	ement System	
State G	eneral Funds	\$11,668	\$11,668	\$11,668

HB 44 (FY 2018G)	Governor	House	SAC
The purpose of this appropriation is to authorize charter schools and cha implementation, facilities, and operations of those entities.	rter systems and to provide funds for	r competitive grar	nts for planning,
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 PUBLIC FUNDS	\$2,172,010	\$2,172,010	\$2,172,010

### 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.

139.100 Communities in Schools		Appropriati	ion (HB 44)
<b>139.1</b> Increase funds for local affiliates.State General Funds		\$25,000	\$25,000
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$1,203,100 \$1,203,100 \$1,203,100	\$1,203,100 \$1,203,100 \$1,203,100	\$1,203,100 \$1,203,100 \$1,203,100

twork of local a <u>f</u>	filiate organizatio	ns across					
the state, and to partner with other state and national organizations to support student success in school and beyond.							
1,203,100	\$1,228,100	\$1,228,100					
1,203,100	\$1,228,100	\$1,228,100					
TOTAL PUBLIC FUNDS         \$1,228,100         \$1,228,100							
i	n school and be 1,203,100 1,203,100	1,203,100 \$1,228,100 1,203,100 \$1,228,100					

#### Curriculum Development

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 State General Funds	\$3,742,097 \$3,742,097	\$3,742,097 \$3,742,097	\$3,742,097 \$3,742,097
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	\$6,735,622	\$6,735,622	\$6,735,622

**140.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Gene	eral Funds	\$54,657	\$54,657	\$54,657
140.2 In	ncrease funds to reflect an adjustment in the employer share of the Emp	oloyees' Retiren	nent System.	
State Gene	eral Funds	\$911	\$911	\$911
	ncrease funds to reflect an adjustment in the employer share of the Teac o 16.81%.	chers Retireme	nt System fron	n 14.27%
State Gene	eral Funds	\$17,403	\$17,403	\$17,403
	educe funds to reflect an adjustment to agency premiums for Departme dministered self insurance programs.	ent of Administ	rative Services	
State Gene	eral Funds	(\$482)	(\$482)	(\$482)
140.5 In	ncrease funds to reflect an adjustment in merit system assessments.			
State Gene	eral Funds	\$531	\$531	\$531

140.100 Curriculum Development		Appropriati	on (HB 44)
The purpose of this appropriation is to develop a statewide, standards-ba	sed curriculum to guide instruction a	und assessment, a	nd to provide
training and instructional resources to teachers for implementing this cur	riculum.		
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

HB 44 (FY 2018G)	Governor	House	SAC
Contributions, Donations, and Forfeitures Not Itemized	\$38,036	\$38,036	\$38,036
TOTAL PUBLIC FUNDS	\$6,808,642	\$6,808,642	\$6,808,642

#### Federal Programs

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

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$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

141.100 Federal Programs		Appropriat	tion (HB 44)		
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)

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	\$63,926,561	\$63,926,561	\$63,926,561
State General Funds	\$63,926,561	\$63,926,561	\$63,926,561
TOTAL FEDERAL FUNDS	\$8,260,042	\$8,260,042	\$8,260,042
Federal Funds Not Itemized	\$8,260,042	\$8,260,042	\$8,260,042
TOTAL PUBLIC FUNDS	\$72,186,603	\$72,186,603	\$72,186,603

**142.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$1,051,492	\$1,051,492	\$1,051,492
142.2	Increase funds to reflect an adjustment in the employer share of t	the Employees' Ret	irement Systen	п.
State G	eneral Funds	\$38	\$38	\$38
142.3	Increase funds to reflect an adjustment in the employer share of t to 16.81%.	the Teachers Retire	rment System f	rom 14.27%
State G	eneral Funds	\$1,164,696	\$1,164,696	\$1,164,696
142.4	Increase funds to reflect an adjustment in merit system assessme	nts.		
State G	eneral Funds	\$1	\$1	\$1
142.5	Utilize existing funds from savings from student enrollment declin practices and for behavioral and therapeutic services contracts. (	, ,, ,		tructional
State G	eneral Funds	\$0	\$0	\$0

142.100 Georgia Network for Educational and Theraper Support (GNETS)	utic	Appropriat	ion (HB 44)		
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 p	problems and their	r 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		

#### **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.

#### **Continuation Budget**

HB 44	(FY 2018G)	Governor	House	SAC		
TOTAL	STATE FUNDS	\$3,000,277	\$3,000,277	\$3,000,277		
	General Funds	\$3,000,277	\$3,000,277	\$3,000,277		
-	AGENCY FUNDS	\$7,109,476	\$7,109,476	\$7,109,476		
	and Services	\$7,109,476	\$7,109,476	\$7,109,476		
	s and Services Not Itemized	\$7,109,476	\$7,109,476	\$7,109,476		
TOTAL	PUBLIC FUNDS	\$10,109,753	\$10,109,753	\$10,109,753		
143.1	Increase funds for merit-based pay adjustments, employed 2017.	e recruitment, or retentio	n initiatives effe	ective July 1,		
State G	eneral Funds	\$44,924	\$44,924	\$44,924		
143.2	Increase funds to reflect an adjustment in the employer sh	nds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State G	eneral Funds	\$154 \$154 \$15				
143.3	Increase funds to reflect an adjustment in the employer sh to 16.81%.	employer share of the Teachers Retirement System from 14.27%				
State G	eneral Funds	\$26,652	\$26,652	\$26,652		
143.4	Reduce funds to reflect an adjustment to agency premium administered self insurance programs.	ns for Department of Adm	inistrative Serv	ices		
State G	eneral Funds	(\$391)	(\$391)	(\$391)		
143.5	Increase funds to reflect an adjustment in merit system as	sessments.				
State G	eneral Funds	\$436	\$436	\$436		
143.1	.00 Georgia Virtual School		Appropriat	ion (HB 44)		
	pose of this appropriation is to expand the accessibility and breadth of					
	supplementary resources, enhance their studies, or earn additional crea					
	STATE FUNDS	\$3,072,052	\$3,072,052	\$3,072,052		
State	General Funds	\$3 072 052	\$3 072 052	\$3 072 052		

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

### 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	\$21,550,873	\$21,550,873	\$21,550,873
State General Funds	\$21,550,873	\$21,550,873	\$21,550,873
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	\$22,215,870	\$22,215,870	\$22,215,870

**144.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$197,054	\$197,054	\$197,054
<b>144.2</b> Increase funds to reflect an adjustment in the employer share of the Er	mployees' Retii	rement System.	
State General Funds	\$6,233	\$6,233	\$6,233
<b>144.3</b> Increase funds to reflect an adjustment in the employer share of the Te to 16.81%.	eachers Retirer	ment System fro	om 14.27%
State General Funds	\$22,699	\$22,699	\$22,699
<b>144.4</b> Reduce funds to reflect an adjustment to agency premiums for Depart administered self insurance programs.	ment of Admin	istrative Servic	es
State General Funds	(\$2,187)	(\$2,187)	(\$2,187)
<b>144.5</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$1,914	\$1,914	\$1,914

HB 44	(FY 2018G)	Governor	House	SAC
144.1	00 Information Technology Services		Appropriat	tion (HB 44)
•	pose of this appropriation is to manage enterprise technology f			ol systems,
	t data collection and reporting needs, and support technology p			
-	STATE FUNDS	\$21,776,586	\$21,776,586	\$21,776,586
	General Funds	\$21,776,586	\$21,776,586	\$21,776,586
	FEDERAL FUNDS	\$106,825	\$106,825	\$106,825
	al Funds Not Itemized	\$106,825	\$106,825	\$106,825
	AGENCY FUNDS	\$558,172	\$558,172	\$558,172
-	zovernmental Transfers rgovernmental Transfers Not Itemized	\$558,172 \$558,172	\$558,172 \$558,172	\$558,172 \$558,172
	PUBLIC FUNDS	\$356,172 \$22,441,583	\$22,441,583	\$558,172 \$22,441,583
	Quality Basic Education Formula Grants			tion Budget
The pu	pose of this appropriation is to fund specific initiatives, includin	g children in residential education fac	cilities and sparsity	grants.
τοται	STATE FUNDS	\$11,304,618	\$11,304,618	\$11,304,618
	General Funds	\$11,304,618	\$11,304,618	\$11,304,618
	PUBLIC FUNDS	\$11,304,618	\$11,304,618	\$11,304,618
145.1	Increase funds for a 2% salary increase.			
State G	eneral Funds	\$211,238	\$211,238	\$211,238
145.2	Increase funds to reflect an adjustment in the empl to 16.81%.	oyer share of the Teachers Reti	rement System	from 14.27%
State G	eneral Funds	\$202,124	\$202,124	\$202,124
145.3	Reduce funds for Residential Treatment Facilities be	ased on attendance.		
State G	eneral Funds	(\$560,639)	(\$138,015)	(\$138,015)
145.4	Increase funds for Sparsity Grants.			
State G	eneral Funds	\$39,300	\$39,300	\$39,300
145.5	Transfer funds from the Central Office program to t for one program manager position to provide state Treatment Facilities. (S:Increase funds for one part- support for the education component of Residentia	level support for the education time program manager position	component of	Residential
State G	eneral Funds		\$125,000	\$60,000
145.6	Direct the Department of Education to provide an a Residential Treatment Facilities to the Governor an	2	•	
State G	eneral Funds			\$0

145.100 Non Quality Basic Education Formula Grants		Appropriat	ion (HB 44)
The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.			
TOTAL STATE FUNDS	\$11,196,641	\$11,744,265	\$11,679,265
State General Funds	\$11,196,641	\$11,744,265	\$11,679,265
TOTAL PUBLIC FUNDS	\$11,196,641	\$11,744,265	\$11,679,265

#### Nutrition

**Continuation Budget** 

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

TOTAL STATE FUNDS	\$23,578,501	\$23,578,501	\$23,578,501
State General Funds TOTAL FEDERAL FUNDS	\$23,578,501 \$830,187,832	\$23,578,501 \$830,187,832	\$23,578,501 \$830,187,832
Federal Funds Not Itemized	\$830,187,832	\$830,187,832	\$830,187,832
TOTAL AGENCY FUNDS	\$108,824	\$108,824	\$108,824
Intergovernmental Transfers	\$108,824	\$108,824	\$108,824
Intergovernmental Transfers Not Itemized	\$108,824	\$108,824	\$108,824
TOTAL PUBLIC FUNDS	\$853,875,157	\$853,875,157	\$853,875,157

**146.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

St	ate General Funds	\$5,449	\$5,449	\$5,449

	4 (FY 2018G)	Governor	House	SAC
146.2	Increase funds for a 2% salary increase.			
State G	Seneral Funds	\$484,841	\$484,841	\$484,84
146.3	Increase funds to reflect an adjustment in the employer share o	of the Employees' Re	tirement Syste	m.
State G	General Funds	\$12	\$12	\$1
146.4	Increase funds to reflect an adjustment in the employer share c to 16.81%.	of the Teachers Retir	ement System	from 14.27%
State G	General Funds	\$4,710	\$4,710	\$4,710
146.5	Reduce funds to reflect an adjustment to agency premiums for administered self insurance programs.	Department of Adm	inistrative Serv	vices
State G	General Funds	(\$77)	(\$77)	(\$77
146.6	Increase funds to reflect an adjustment in merit system assess		,	
	General Funds	\$53	\$53	\$53
		ŶŨŨ	÷	ţot
146.1	100 Nutrition		Appropria	tion (HB 44
-	rpose of this appropriation is to provide leadership, training, technical assistar that support nutritional well-being and performance at school and comply wit		cal program perso	onnel can delive
-	STATE FUNDS	\$24,073,489	\$24,073,489	\$24,073,489
	e General Funds FEDERAL FUNDS	\$24,073,489 \$830,187,832	\$24,073,489 \$830,187,832	\$24,073,489 \$830,187,832
-	ral Funds Not Itemized	\$830,187,832	\$830,187,832 \$830,187,832	\$830,187,832
	AGENCY FUNDS	\$108,824	\$108,824	\$108,824
-	governmental Transfers	\$108,824	\$108,824	\$108,824
Inte	ergovernmental Transfers Not Itemized	\$108,824	\$108,824	\$108,824
TOTAL	PUBLIC FUNDS	\$854,370,145	\$854,370,145	\$854,370,145
The pu	chool Disabilities Services rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed.	nd four-year-old student		tion Budge
The pu enter s	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed.		s with disabilities	so that they
The pu enter s TOTAL	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS	\$33,698,294	s with disabilities \$33,698,294	so that they \$33,698,294
The pu enter s TOTAL State	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS General Funds	\$33,698,294 \$33,698,294	s with disabilities \$33,698,294 \$33,698,294	so that they \$33,698,294 \$33,698,294
The pu enter s TOTAL State	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS	\$33,698,294	s with disabilities \$33,698,294	so that they \$33,698,294
The pu enter s TOTAL State TOTAL	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS General Funds	\$33,698,294 \$33,698,294	s with disabilities \$33,698,294 \$33,698,294	so that they \$33,698,294 \$33,698,294
The pu enter s TOTAL State TOTAL	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS	\$33,698,294 \$33,698,294	s with disabilities \$33,698,294 \$33,698,294	so that they \$33,698,294 \$33,698,294
The pu enter s TOTAL State TOTAL <b>147.1</b> State G	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for a 2% salary increase.	\$33,698,294 \$33,698,294 \$33,698,294 \$33,698,294 \$432,960	s with disabilities \$33,698,294 \$33,698,294 \$33,698,294 \$432,960	so that they \$33,698,294 \$33,698,294 \$33,698,294 \$432,960
The pu enter s TOTAL State TOTAL 147.1 State G 147.2	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS <i>Increase funds for a 2% salary increase.</i> General Funds <i>Increase funds to reflect an adjustment in the employer share c</i>	\$33,698,294 \$33,698,294 \$33,698,294 \$33,698,294 \$432,960	s with disabilities \$33,698,294 \$33,698,294 \$33,698,294 \$432,960	so that they \$33,698,294 \$33,698,294 \$33,698,294 \$432,960
The pu enter s TOTAL State TOTAL 147.1 State G 147.2 State G	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for a 2% salary increase. General Funds Increase funds to reflect an adjustment in the employer share of to 16.81%. General Funds	\$33,698,294 \$33,698,294 \$33,698,294 \$432,960 of the Teachers Retir \$637,635	s with disabilities \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 ement System	so that they \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 from 14.27%
<i>The pu</i> <i>enter s</i> TOTAL State TOTAL <b>147.1</b> State G <b>147.2</b> State G <b>147.3</b>	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for a 2% salary increase. General Funds Increase funds to reflect an adjustment in the employer share of to 16.81%.	\$33,698,294 \$33,698,294 \$33,698,294 \$432,960 of the Teachers Retir \$637,635	s with disabilities \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 ement System	so that they \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 from 14.27%
The pu enter s TOTAL State TOTAL <b>147.1</b> State G <b>147.2</b> State G <b>147.3</b> State G	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for a 2% salary increase. General Funds Increase funds to reflect an adjustment in the employer share of to 16.81%. General Funds Increase funds for enrollment growth and training and experier	\$33,698,294 \$33,698,294 \$33,698,294 \$432,960 of the Teachers Retir \$637,635 nce.	s with disabilities \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 ement System \$637,635 \$794,243	so that they \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 from 14.27% \$637,635 \$794,243
The pulenter s TOTAL State TOTAL 147.1 State G 147.2 State G 147.3 State G 147.3	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for a 2% salary increase. General Funds Increase funds to reflect an adjustment in the employer share of to 16.81%. General Funds Increase funds for enrollment growth and training and experien General Funds	\$33,698,294 \$33,698,294 \$33,698,294 \$432,960 of the Teachers Retir \$637,635 nce. \$794,243	s with disabilities \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 ement System \$637,635 \$794,243 <b>Appropria</b>	so that they \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 from 14.27% \$637,635 \$794,243 tion (HB 44
The pu enter s TOTAL State TOTAL 147.1 State G 147.2 State G 147.3 State G 147.3 The pu enter s TOTAL	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for a 2% salary increase. General Funds Increase funds to reflect an adjustment in the employer share of to 16.81%. General Funds Increase funds for enrollment growth and training and experien General Funds Increase funds for enrollment growth and training and experien General Funds Increase funds for enrollment growth and training and experien General Funds Increase funds for enrollment growth and training and experien General Funds	\$33,698,294 \$33,698,294 \$33,698,294 \$432,960 of the Teachers Retir \$637,635 nce. \$794,243 nd four-year-old student \$35,563,132	s with disabilities \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 ement System \$637,635 \$794,243 <b>Appropria</b> s with disabilities \$35,563,132	so that they \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 from 14.27% \$637,635 \$794,243 tion (HB 44 so that they \$35,563,132
The pulenter s TOTAL State TOTAL 147.1 State G 147.2 State G 147.3 State G 147.3 The pulenter s TOTAL State	rpose of this appropriation is to provide early educational services to three- ar chool better prepared to succeed. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for a 2% salary increase. General Funds Increase funds to reflect an adjustment in the employer share of to 16.81%. General Funds Increase funds for enrollment growth and training and experien General Funds Increase funds for enrollment growth and training and experien General Funds Increase funds for enrollment growth and training and experien General Funds	\$33,698,294 \$33,698,294 \$33,698,294 \$432,960 of the Teachers Retir \$637,635 nce. \$794,243	s with disabilities \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 ement System \$637,635 \$794,243 <b>Appropria</b> s with disabilities	so that they \$33,698,294 \$33,698,294 \$33,698,294 \$432,960 from 14.27% \$637,635 \$794,243 tion (HB 44 so that they

## **Quality Basic Education Equalization**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	\$498,729,036	\$498,729,036	\$498,729,036
State General Funds	\$498,729,036	\$498,729,036	\$498,729,036
TOTAL PUBLIC FUNDS	\$498,729,036	\$498,729,036	\$498,729,036

HB 44 (FY 2018G)	Governor	House	SAC
<b>148.1</b> Increase funds for Equalization grants.			
State General Funds	\$85,855,	866 \$85,855,866	\$85,855,866
148.100 Quality Basic Education Equalizatio			ation (HB 44)
The purpose of this appropriation is to provide additional finance per pupil tax wealth as outlined in O.C.G.A. 20-2-165.	cial assistance to local school systems ra	nking below the state	ewide average of
TOTAL STATE FUNDS	\$584,584,		\$584,584,902
State General Funds TOTAL PUBLIC FUNDS	\$584,584, \$584,584,		
	Ş304,304,	JUZ JJU4,JU4,JUZ	Ş30 <del>4</del> ,304,302
Quality Basic Education Local Five Mill Share			ation Budget
The purpose of this program is to recognize the required local p	ortion of the Quality Basic Education pro	ogram as outlined in (	J.C.G.A. 20-2-164.
TOTAL STATE FUNDS	•••••	671) (\$1,704,062,671)	
State General Funds TOTAL PUBLIC FUNDS		671) (\$1,704,062,671) 671) (\$1,704,062,671)	
<b>149.1</b> Adjust funds for the Local Five Mill Share.			
State General Funds	(\$73,101,	650) (\$73,101,650)	) (\$73,101,650)
149.100 Quality Basic Education Local Five I	Mill Share	Appropria	ation (HB 44)
The purpose of this program is to recognize the required local p		-	
TOTAL STATE FUNDS State General Funds	-	321) (\$1,777,164,321) 321) (\$1,777,164,321)	
TOTAL PUBLIC FUNDS		321) (\$1,777,164,321)	
<b>Quality Basic Education Program</b> The purpose of this appropriation is to provide formula funds to students in grades K-12 as outlined in O.C.G.A. 20-2-161.	o school systems based on full time equiv		ation Budget e instruction of
TOTAL STATE FUNDS	\$9,835,244,		
State General Funds TOTAL PUBLIC FUNDS	\$9,835,244, \$9,835,244,		
<b>150.1</b> Increase funds for a 2% increase to the state	base salary schedule effective Sep	otember 1, 2017.	
State General Funds	\$160,105,	154 \$160,105,154	\$160,105,154
<b>150.2</b> Increase funds to reflect an adjustment in the to 16.81%.	e employer share of the Teachers	Retirement Systen	n from 14.27%
State General Funds	\$177,960,	254 \$177,960,254	\$177,960,254
<b>150.3</b> Increase funds for enrollment growth and tra		100 6100 017 070	6422 204 400
State General Funds	\$133,281,		\$133,281,108
<b>150.4</b> <i>Reduce funds for differentiated pay for newly</i> State General Funds	certified math and science teach (\$365,		) (\$361,111)
<b>150.5</b> Increase funds for school nurses.	(4505).		(\$501,111)
State General Funds	\$178,	289 \$154,989	\$154,989
<b>150.6</b> Increase funds for the State Commission Cha	rter School supplement.		
State General Funds	\$11,319,		
<b>150.7</b> Increase funds for the Special Needs Scholars Special Needs Scholarship to fund additional	growth)		
State General Funds	\$4,441,	199 \$0	\$0
<b>150.8</b> Increase funds for charter system grants.State General Funds	\$9,390,	501 \$9,864,195	\$9,864,195
<b>150.9</b> Increase funds for school counselors to reflec	t HB283 (2013 Session).		
State General Funds		\$4,051,741	\$4,051,741

State G	Increase funds for school counselors to districts that he eneral Funds	ave a large concentration of r	nilitary student \$445,145	ts. \$445,145
150.11	Direct the Department of Education to provide a repor July 1, 2017 on the status of the state's school bus flee (H:YES)(S:YES)			
State G	eneral Funds		\$0	\$0
150.1	.00 Quality Basic Education Program		Appropriat	ion (HB 44)
The pur	pose of this appropriation is to provide formula funds to school sys	tems based on full time equivalent		
	s in grades K-12 as outlined in O.C.G.A. 20-2-161.			40 000 004 700
-	STATE FUNDS General Funds	\$10,331,554,879 \$ \$10,331,554,879 \$		
	PUBLIC FUNDS	\$10,331,554,879 \$		
Regic	onal Education Service Agencies		Continuat	ion Budget
with im	pose of this appropriation is to provide Georgia's sixteen Regional a proving the effectiveness of their educational programs by providir ament, technology training, and other shared services.			-
TOTAL	STATE FUNDS	\$10,810,033	\$10,810,033	\$10,810,033
	General Funds	\$10,810,033	\$10,810,033	\$10,810,033
	PUBLIC FUNDS	\$10,810,033	\$10,810,033	\$10,810,033
IUIAL		\$10,810,055	<i>\</i> 10)010)000	Ŷ10,010,033
	Increase funds for a 2% salary increase.	\$10,010,033	<i>¥10,010,000</i>	Ş10,010,055
151.1	Increase funds for a 2% salary increase. eneral Funds	\$10,810,033	\$87,245	
<b>151.1</b> State G		\$87,245	\$87,245	\$87,245
<b>151.1</b> State G <b>151.2</b>	eneral Funds Increase funds to reflect an adjustment in the employe	\$87,245	\$87,245	\$87,245
<b>151.1</b> State G <b>151.2</b>	eneral Funds Increase funds to reflect an adjustment in the employe to 16.81%.	\$87,245 er share of the Teachers Retire \$65,881 Intervention Support speciali ,050) and increase funds for p	\$87,245 ement System J \$65,881 sts to convert p part-time Positi	\$87,245 from 14.27% \$65,881 part-time
<b>151.1</b> State G <b>151.2</b> State G <b>151.3</b>	eneral Funds Increase funds to reflect an adjustment in the employe to 16.81%. eneral Funds Increase funds for personnel for Positive Behavior and staff to full-time staff. (S:Utilize existing funds (\$1,160,	\$87,245 er share of the Teachers Retire \$65,881 Intervention Support speciali ,050) and increase funds for p	\$87,245 ement System J \$65,881 sts to convert p	\$87,245 from 14.27% \$65,881 part-time ive Behavior
151.1 State G 151.2 State G 151.3 State G	eneral Funds Increase funds to reflect an adjustment in the employe to 16.81%. eneral Funds Increase funds for personnel for Positive Behavior and staff to full-time staff. (S:Utilize existing funds (\$1,160 and Intervention Support specialists at each Regional I	\$87,245 er share of the Teachers Retire \$65,881 Intervention Support speciali ,050) and increase funds for p	\$87,245 ement System J \$65,881 sts to convert p part-time Positi	\$87,245 from 14.27% \$65,881 part-time ive Behavior \$99,950
<b>151.1</b> State G <b>151.2</b> State G <b>151.3</b> State G <b>151.1</b> The pur with im	eneral Funds Increase funds to reflect an adjustment in the employed to 16.81%. eneral Funds Increase funds for personnel for Positive Behavior and staff to full-time staff. (S:Utilize existing funds (\$1,160, and Intervention Support specialists at each Regional in eneral Funds <b>OO Regional Education Service Agencies</b> pose of this appropriation is to provide Georgia's sixteen Regional in proving the effectiveness of their educational programs by providir	\$87,245 er share of the Teachers Retire \$65,881 Intervention Support speciali ,050) and increase funds for p Education Service Agency)	\$87,245 ement System f \$65,881 sts to convert p part-time Positi \$1,269,950 <b>Appropriat</b> nds to assist local	\$87,245 from 14.27% \$65,881 part-time ive Behavior \$99,950 <b>ion (HB 44</b> ) school systems
151.1 State G 151.2 State G 151.3 State G 151.1 The pur with im develop	eneral Funds Increase funds to reflect an adjustment in the employe to 16.81%. eneral Funds Increase funds for personnel for Positive Behavior and staff to full-time staff. (S:Utilize existing funds (\$1,160, and Intervention Support specialists at each Regional in eneral Funds <b>OO Regional Education Service Agencies</b> pose of this appropriation is to provide Georgia's sixteen Regional in proving the effectiveness of their educational programs by providir ment, technology training, and other shared services.	\$87,245 er share of the Teachers Retire \$65,881 Intervention Support speciali ,050) and increase funds for p Education Service Agency)	\$87,245 ement System f \$65,881 sts to convert p part-time Positi \$1,269,950 Appropriat nds to assist local pancement, profes	\$87,245 from 14.27% \$65,881 part-time ive Behavior \$99,950 <b>ion (HB 44</b> ) school systems ssional
151.1 State G 151.2 State G 151.3 State G 151.1 The pur with im develop TOTAL	eneral Funds Increase funds to reflect an adjustment in the employed to 16.81%. eneral Funds Increase funds for personnel for Positive Behavior and staff to full-time staff. (S:Utilize existing funds (\$1,160, and Intervention Support specialists at each Regional in eneral Funds <b>OO Regional Education Service Agencies</b> pose of this appropriation is to provide Georgia's sixteen Regional in proving the effectiveness of their educational programs by providir	\$87,245 er share of the Teachers Retire \$65,881 Intervention Support speciali ,050) and increase funds for p Education Service Agency)	\$87,245 ement System f \$65,881 sts to convert p part-time Positi \$1,269,950 <b>Appropriat</b> nds to assist local	\$87,245 from 14.27% \$65,881 part-time ive Behavior \$99,950 <b>ion (HB 44</b> ] school systems

#### **School Improvement**

HB 44 (FY 2018G)

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	\$9,375,439	\$9,375,439	\$9,375,439
State General Funds	\$9,375,439	\$9,375,439	\$9,375,439
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 PUBLIC FUNDS	\$16,244,583	\$16,244,583	\$16,244,583

**152.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$157,595	\$157,595	\$157,595
152.2	Increase funds to reflect an adjustment in the employer share of the Em	ployees' Retire	ment System.	
State G	eneral Funds	\$3,816	\$3,816	\$3,816

**Continuation Budget** 

House

Governor

HB 44	(FY 2018G)		Governor	House	SAC
152.3	Increase funds to reflect an adjustment in the emplo to 16.81%.	oyer share of th	e Teachers Reti	rement System	n from 14.27%
State Ge	eneral Funds		\$48,223	\$48,223	\$48,223
152.4	Reduce funds to reflect an adjustment to agency pre administered self insurance programs.	emiums for Dep	artment of Adr	ninistrative Ser	vices
State Ge	eneral Funds		(\$1,861)	(\$1,861)	(\$1,861)
152.5	Increase funds to reflect an adjustment in merit syst	tem assessmen	ts.		
State Ge	eneral Funds		\$1,531	\$1,531	\$1,531
152.1	00 School Improvement			Appropria	ition (HB 44)
The purp	pose of this appropriation is to provide research, technical assis	tance, resources, t	eacher profession	al learning, and le	adership 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	Ş9,584,743
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 PUBLIC FUNDS	\$16,453,887	\$16,453,887	\$16,453,887

#### State Charter School Commission Administration

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,697,463	\$3,697,463	\$3,697,463
Sales and Services	\$3,697,463	\$3,697,463	\$3,697,463
Sales and Services Not Itemized	\$3,697,463	\$3,697,463	\$3,697,463
TOTAL PUBLIC FUNDS	\$3,697,463	\$3,697,463	\$3,697,463

#### Increase funds to reflect projected expenditures. 153.1

#### Sales and Services Not Itemized

153.100 State Charter School Commission Administration	Appropriation (HB 44)
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 a	cademic quality are approved and
supported throughout the state in an efficient manner.	

TOTAL AGENCY FUNDS Sales and Services	\$3,697,463 \$3,697,463	\$3,697,463 \$3,697,463	\$4,156,309 \$4,156,309
Sales and Services Not Itemized	\$3,697,463	\$3,697,463	\$4,156,309
TOTAL PUBLIC FUNDS	\$3,697,463	\$3,697,463	\$4,156,309

#### **State Schools**

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	\$27,283,610	\$27,283,610	\$27,283,610
State General Funds	\$27,283,610	\$27,283,610	\$27,283,610
TOTAL FEDERAL FUNDS	\$141,299	\$141,299	\$141,299
Federal Funds Not Itemized	\$121,669	\$121,669	\$121,669
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$1,465,039	\$1,465,039	\$1,465,039
Contributions, Donations, and Forfeitures	\$5,800	\$5,800	\$5,800
Contributions, Donations, and Forfeitures Not Itemized	\$5,800	\$5,800	\$5,800
Intergovernmental Transfers	\$1,412,443	\$1,412,443	\$1,412,443
Intergovernmental Transfers Not Itemized	\$1,412,443	\$1,412,443	\$1,412,443
Rebates, Refunds, and Reimbursements	\$42,952	\$42,952	\$42,952
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952	\$42,952
Sales and Services	\$3,844	\$3,844	\$3,844
Sales and Services Not Itemized	\$3,844	\$3,844	\$3,844
TOTAL PUBLIC FUNDS	\$28,889,948	\$28,889,948	\$28,889,948

**Continuation Budget** 

**Continuation Budget** 

\$458,846

House

**Continuation Budget** 

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 154.1 2017 State General Funds \$413,862 \$413,862 \$413,862 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 154.2 State General Funds \$8,813 \$8,813 \$8,813 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% 154.3 to 16.81%. State General Funds \$152,157 \$152,157 \$152,157 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services 154.4 administered self insurance programs. State General Funds (\$9,575) (\$9,575) (\$9,575) 154.5 Increase funds to reflect an adjustment in merit system assessments. State General Funds \$4,022 \$4,022 \$4,022 Increase funds for training and experience. 154.6 State General Funds \$550,205 \$550,205 \$550,205 154.7 Reduce funds for differentiated pay for newly certified math and science teachers. State General Funds (\$11,150) (\$11,150) (\$11,150)

154.100 State Schools		Appropriation (HB 44		
The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by prov				
learning environment addressing their academic, vocational, and social develop	ment.			
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	\$141,299	\$141,299	\$141,299	
Federal Funds Not Itemized	\$121,669	\$121,669	\$121,669	
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630	
TOTAL AGENCY FUNDS	\$1,465,039	\$1,465,039	\$1,465,039	
Contributions, Donations, and Forfeitures	\$5,800	\$5,800	\$5,800	
Contributions, Donations, and Forfeitures Not Itemized	\$5,800	\$5,800	\$5,800	
Intergovernmental Transfers	\$1,412,443	\$1,412,443	\$1,412,443	
Intergovernmental Transfers Not Itemized	\$1,412,443	\$1,412,443	\$1,412,443	
Rebates, Refunds, and Reimbursements	\$42,952	\$42,952	\$42,952	
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952	\$42,952	
Sales and Services	\$3,844	\$3,844	\$3,844	
Sales and Services Not Itemized	\$3,844	\$3,844	\$3,844	
TOTAL PUBLIC FUNDS	\$29,998,282	\$29,998,282	\$29,998,282	

#### **Technology/Career Education**

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

TOTAL STATE FUNDS	\$17,489,380	\$17,489,380	\$17,489,380
State General Funds	\$17,489,380	\$17,489,380	\$17,489,380
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	\$4,779,024	\$4,779,024	\$4,779,024
Intergovernmental Transfers	\$4,779,024	\$4,779,024	\$4,779,024
Intergovernmental Transfers Not Itemized	\$4,779,024	\$4,779,024	\$4,779,024
TOTAL PUBLIC FUNDS	\$62,936,484	\$62,936,484	\$62,936,484

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 155.1 2017.

State General Funds	\$30,250	\$293,125	\$293,125
<b>155.2</b> Increase funds to reflect an adjustment in the employer share of	f the Employees' Reti	rement System.	
State General Funds	\$708	\$708	\$708
<b>155.3</b> Increase funds to reflect an adjustment in the employer share of to 16.81%.	f the Teachers Retire	ment System fro	om 14.27%
State General Funds	\$10,261	\$207,614	\$207,614

	(FY 2018G)	Governor	House	SAC
155.4	Reduce funds to reflect an adjustment administered self insurance programs.	to agency premiums for Department of Ad	ministrative Ser	vices
State Ge	eneral Funds	(\$322)	(\$322)	(\$322
155.5	Increase funds to reflect an adjustmen	t in merit system assessments.		
State Ge	eneral Funds	\$\$294	\$294	\$294
155.1	.00 Technology/Career Education		Appropria	tion (HB 44
The pur	pose of this appropriation is to equip students w	vith academic, vocational, technical, and leadership	skills and to extend	d learning
	inities beyond the traditional school day and yec STATE FUNDS		\$17,990,799	\$17,990,799
	General Funds	\$17,530,571 \$17,530,571	\$17,990,799	\$17,990,799
	FEDERAL FUNDS	\$40,668,080	\$40,668,080	\$40,668,080
Feder	al Funds Not Itemized	\$40,668,080	\$40,668,080	\$40,668,080
	AGENCY FUNDS	\$4,779,024	\$4,779,024	\$4,779,024
-	overnmental Transfers rgovernmental Transfers Not Itemized	\$4,779,024 \$4,779,024	\$4,779,024 \$4,779,024	\$4,779,024 \$4,779,024
	PUBLIC FUNDS	\$62,977,675	\$63,437,903	\$63,437,903
Testir	-			tion Budge
	pose of this appropriation is to administer the st to local schools.	tatewide student assessment program and provide i	related testing insti	ruments and
τοται 9	STATE FUNDS	\$26,718,639	\$26,718,639	\$26,718,639
	General Funds	\$26,718,639	\$26,718,639	\$26,718,639
	FEDERAL FUNDS	\$15,770,981	\$15,770,981	\$15,770,981
	al Funds Not Itemized	\$15,770,981	\$15,770,981	\$15,770,981
TOTAL F	PUBLIC FUNDS	\$42,489,620	\$42,489,620	\$42,489,620
156.1	Increase funds for merit-based pay adj 2017.	ustments, employee recruitment, or retent	ion initiatives e <u>f</u>	fective July 1,
State Ge	eneral Funds	\$42,810	\$42,810	\$42,810
156.2	Increase funds to reflect an adjustmen	t in the employer share of the Employees' R	etirement Syste	em.
State Ge	eneral Funds	\$720	\$720	\$720
156.3	Increase funds to reflect an adjustmen to 16.81%.	t in the employer share of the Teachers Ret	irement System	from 14.27%
State Ge	eneral Funds	\$21,098	\$21,098	\$21,098
156.4	Reduce funds to reflect an adjustment	to agency premiums for Department of Ad		
State C	<i>administered self insurance programs.</i> eneral Funds	(\$413)	(\$412)	(\$112
State Ge			(\$413)	(\$413
<b>156.5</b> State Ge	Increase funds to reflect an adjustmen eneral Funds	t in merit system assessments. \$416	\$416	\$416
156.6	Reduce funds to reflect a reduction in t	he number of state mandated tests due to	SB364 (2016 Se	ssion).
	eneral Funds		(\$1,500,000)	(\$425,000
156.7		f Education's Testing program to the Gover 31,900 in existing innovation grant funds to ourse	nor's Office of S	tudent
State Ge	eneral Funds	Suise.	(\$1,470,750)	\$0
156.8	Increase funds for concordant testing r	models as prescribed in SB211 (2017 Session	n).	
State Ge	eneral Funds		1	\$425,000
The pur	<b>.00 Testing</b> pose of this appropriation is to administer the st	tatewide student assessment program and provide r		tion (HB 44 ruments and
-	STATE FUNDS	\$26,783,270	\$23,812,520	\$26,783,270
	General Funds	\$26,783,270		\$26,783,270
	FEDERAL FUNDS	\$15,770,981	\$15,770,981	\$15,770,981
Fadan	al Funds Not Itemized	\$15,770,981	\$15,770,981	\$15,770,981
	PUBLIC FUNDS	\$42,554,251	\$39,583,501	\$42,554,251

House

<b>Tuition for Multiple Disability Students</b> The purpose of this appropriation is to partially reimburse school systems is to provide an appropriate program for a multi-disabled student.	for private residential placements v		ion Budget stem is unable
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
157.100 Tuition for Multiple Disability Students		Appropriat	ion (HB 44)
<b>157.100 Tuition for Multiple Disability Students</b> The purpose of this appropriation is to partially reimburse school systems is to partially reimburse school systems is	for private residential placements v		

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 \$2,548.34. 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	\$28,810,275	\$28,810,275	\$28,810,275
State General Funds	\$28,810,275	\$28,810,275	\$28,810,275
TOTAL AGENCY FUNDS	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services Not Itemized	\$4,518,813	\$4,518,813	\$4,518,813
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,572,276	\$21,572,276	\$21,572,276
State Funds Transfers	\$21,572,276	\$21,572,276	\$21,572,276
Retirement Payments	\$21,572,276	\$21,572,276	\$21,572,276
TOTAL PUBLIC FUNDS	\$54,901,364	\$54,901,364	\$54,901,364
	Section Total - Fi	nal	

TOTAL STATE FUNDS	\$30,092,712	\$30,092,712	\$30,092,712
State General Funds	\$30,092,712	\$30,092,712	\$30,092,712
TOTAL AGENCY FUNDS	\$4,768,813	\$4,768,813	\$4,768,813
Sales and Services	\$4,768,813	\$4,768,813	\$4,768,813
Sales and Services Not Itemized	\$4,768,813	\$4,768,813	\$4,768,813
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,240,076	\$21,240,076	\$21,240,076
State Funds Transfers	\$21,240,076	\$21,240,076	\$21,240,076
Retirement Payments	\$21,240,076	\$21,240,076	\$21,240,076
TOTAL PUBLIC FUNDS	\$56,101,601	\$56,101,601	\$56,101,601

#### **Deferred Compensation**

**158.100** Deferred Compensation

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	\$0 \$0
TOTAL AGENCY FUNDS	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services Not Itemized	\$4,518,813	\$4,518,813	\$4,518,813
TOTAL PUBLIC FUNDS	\$4,518,813	\$4,518,813	\$4,518,813
<b>158.1</b> Increase funds for contracts.			
Sales and Services Not Itemized	\$250,000	\$250,000	\$250,000

#### Appropriation (HB 44)

**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 AGENCY FUNDS	\$4,768,813	\$4,768,813	\$4,768,813
Sales and Services	\$4,768,813	\$4,768,813	\$4,768,813

HB 44 (FY 2018G)	Governor	House	SAC
Sales and Services Not Itemized FOTAL PUBLIC FUNDS	\$4,768,813 \$4,768,813	\$4,768,813 \$4,768,813	\$4,768,813 \$4,768,813
<b>Georgia Military Pension Fund</b> The purpose of this appropriation is to provide retirement allowances and other	hanafits for mambars of the		tion Budget
The purpose of this appropriation is to provide retirement anowances and other		-	
TOTAL STATE FUNDS State General Funds	\$2,017,875 \$2,017,875	\$2,017,875 \$2,017,875	\$2,017,875 \$2,017,875
TOTAL PUBLIC FUNDS	\$2,017,875	\$2,017,875	\$2,017,875
<b>159.1</b> Increase funds for the actuarially determined employer con actuarial report.	tribution in accordance	with the most i	recent
State General Funds	\$359,437	\$359,437	\$359,437
159.100 Georgia Military Pension Fund		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide retirement allowances and other		•	
TOTAL STATE FUNDS	\$2,377,312	\$2,377,312	\$2,377,312
State General Funds TOTAL PUBLIC FUNDS	\$2,377,312 \$2,377,312	\$2,377,312 \$2,377,312	\$2,377,312 \$2,377,312
		Continued	hion Dudget
<b>Public School Employees Retirement System</b> The purpose of this appropriation is to account for the receipt of retirement cont provide timely and accurate payment of retirement benefits.	tributions, ensure sound inve		t <b>ion Budget</b> nds, and
TOTAL STATE FUNDS	\$26,277,000	\$26,277,000	\$26,277,000
State General Funds	\$26,277,000	\$26,277,000	\$26,277,000
TOTAL PUBLIC FUNDS	\$26,277,000	\$26,277,000	\$26,277,000
<b>160.1</b> Increase funds for the actuarially determined employer con actuarial report.	tribution in accordance	with the most i	recent
State General Funds	\$1,428,000	\$1,428,000	\$1,428,000
160.100 Public School Employees Retirement System		Appropriat	ion (HB 44)
The purpose of this appropriation is to account for the receipt of retirement cont provide timely and accurate payment of retirement benefits.	tributions, ensure sound inve	sting of system fu	nds, and
TOTAL STATE FUNDS	\$27,705,000	\$27,705,000	\$27,705,000
State General Funds	\$27,705,000	\$27,705,000	\$27,705,000
TOTAL PUBLIC FUNDS	\$27,705,000	\$27,705,000	\$27,705,000
System Administration (ERS)		Continuat	tion Budget
The purpose of this appropriation is to collect employee and employer contributi benefits to members and beneficiaries.	ions, invest the accumulated	funds, and disburs	se retirement
TOTAL STATE FUNDS	\$515,400	\$515,400	\$515,400
State General Funds	\$515,400	\$515,400	\$515,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,572,276 \$21,572,276	\$21,572,276 \$21,572,276	\$21,572,276
State Funds Transfers Retirement Payments	\$21,572,276 \$21,572,276	\$21,572,276 \$21,572,276	\$21,572,276 \$21,572,276
TOTAL PUBLIC FUNDS	\$22,087,676	\$22,087,676	\$22,087,676
<b>161.1</b> Eliminate funds for HB508 and SB243 (2016 Session).			
State General Funds	(\$505,000)	(\$505,000)	(\$505,000)
<b>161.2</b> Eliminate funds for one-time funding for information techn FY2017.	ology equipment for a n	etwork update	project in
Retirement Payments	(\$360,000)	(\$360,000)	(\$360,000)
<b>161.3</b> Increase funds for contracts.			
Retirement Payments	\$27,800	\$27,800	\$27,800

HB 44 (FY 2018G)	Governor	House	SAC
161.100 System Administration (ERS)		Appropriat	ion (HB 44)
The purpose of this appropriation is to collect employee and employer co benefits to members and beneficiaries.	ontributions, invest the accumulated	funds, and disbur.	se retirement
TOTAL STATE FUNDS	\$10,400	\$10,400	\$10,400
State General Funds	\$10,400	\$10,400	\$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,240,076	\$21,240,076	\$21,240,076
State Funds Transfers	\$21,240,076	\$21,240,076	\$21,240,076
Retirement Payments	\$21,240,076	\$21,240,076	\$21,240,076

\$21,250,476

\$21,250,476

\$21,250,476

TOTAL PUBLIC FUNDS

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 - Co	ontinuation	
TOTAL STATE FUNDS	\$36,253,201	\$36,253,201	\$36,253,201
State General Funds	\$36,253,201	\$36,253,201	\$36,253,201
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	\$49,479,737	\$49,479,737	\$49,479,737

	Section Total - Final			
TOTAL STATE FUNDS	\$36,864,404	\$36,864,404	\$36,864,404	
State General Funds	\$36,864,404	\$36,864,404	\$36,864,404	
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	\$50,090,940	\$50,090,940	\$50,090,940	

#### **Commission Administration (SFC)**

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	\$3,740,571	\$3,740,571	\$3,740,571
State General Funds	\$3,740,571	\$3,740,571	\$3,740,571
TOTAL FEDERAL FUNDS	\$48,800	\$48,800	\$48,800
Federal Funds Not Itemized	\$48,800	\$48,800	\$48,800
TOTAL AGENCY FUNDS	\$182,780	\$182,780	\$182,780
Sales and Services	\$182,780	\$182,780	\$182,780
Sales and Services Not Itemized	\$182,780	\$182,780	\$182,780
TOTAL PUBLIC FUNDS	\$3,972,151	\$3,972,151	\$3,972,151

House

**162.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$43,616	\$43,616	\$43,616	
<b>162.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$1,628	\$1,628	\$1,628	
<b>162.3</b> Reduce funds to reflect an adjustment to agency premiums for Depa administered self insurance programs.	artment of Admini	strative Service	25	
State General Funds	(\$2,600)	(\$2,600)	(\$2,600)	
<b>162.4</b> <i>Reduce funds to reflect an adjustment in merit system assessments.</i>				
State General Funds	(\$215)	(\$215)	(\$215)	
<b>162.98</b> Change the agency name of the Georgia Forestry Commission to the Title 12-6 of the Official Code of Georgia Annotated. (G:YES)(H:YES)(	,	ommission purs	uant to	
State General Funds	\$0	\$0	\$0	

162.100 Commission Administration (SFC)		Appropriati	on (HB 44)
The purpose of this appropriation is to administer work force needs, handle	purchasing, accounts receivable c	and payable, meet	information
technology needs, and provide oversight that emphasizes customer values a	nd process innovation.		
TOTAL STATE FUNDS	\$3,783,000	\$3,783,000	\$3,783,000
State General Funds	\$3,783,000	\$3,783,000	\$3,783,000
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	\$4,014,580	\$4,014,580	\$4,014,580

#### **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 fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	\$2,850,043	\$2,850,043	\$2,850,043
State General Funds	\$2,850,043	\$2,850,043	\$2,850,043
TOTAL FEDERAL FUNDS	\$3,645,151	\$3,645,151	\$3,645,151
Federal Funds Not Itemized	\$3,645,151	\$3,645,151	\$3,645,151
TOTAL AGENCY FUNDS	\$950,732	\$950,732	\$950,732
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000
Sales and Services	\$763,732	\$763,732	\$763,732
Sales and Services Not Itemized	\$763,732	\$763,732	\$763,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$189,000	\$189,000	\$189,000
State Funds Transfers	\$189,000	\$189,000	\$189,000
Agency to Agency Contracts	\$189,000	\$189,000	\$189,000
TOTAL PUBLIC FUNDS	\$7,634,926	\$7,634,926	\$7,634,926

**163.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$53,342	\$53,342	\$53,342		
<b>163.2</b> Increase funds to reflect an adjustment in the employer share of the Er	<b>3.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$1,992	\$1,992	\$1,992		
<b>163.3</b> Reduce funds to reflect an adjustment to agency premiums for Departr administered self insurance programs.	ment of Admini	strative Service	25		
State General Funds	(\$3,180)	(\$3,180)	(\$3,180)		
<b>163.4</b> <i>Reduce funds to reflect an adjustment in merit system assessments.</i>					
State General Funds	(\$264)	(\$264)	(\$264)		

\$0

**163.99 SAC**: The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

**House**: The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

**Governor**: The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

State General Funds

163.100 Forest Management

Appropriation (HB 44)

\$0

\$0

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The purpose of this appropriation is to ensure the stewardship of forest land administer federal forestry cost share assistance programs; to study forest i			
forests; to educate private forest landowners and timber harvesters about l	•		
management of forested greenspace; to promote and obtain conservation of			
			-
retention, investment, and/or expansion of new emerging and existing fore.		na, auring extrem	e jire aanger,
to provide logistical, overhead, and direct fire suppression assistance to the			
TOTAL STATE FUNDS	\$2,901,933	\$2,901,933	\$2,901,933
State General Funds	\$2,901,933	\$2,901,933	\$2,901,933
TOTAL FEDERAL FUNDS	\$3,645,151	\$3,645,151	\$3,645,151
Federal Funds Not Itemized	\$3,645,151	\$3,645,151	\$3,645,151
TOTAL AGENCY FUNDS	\$950,732	\$950,732	\$950,732
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000
Sales and Services	\$763,732	\$763,732	\$763,732
Sales and Services Not Itemized	\$763,732	\$763,732	\$763,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$189,000	\$189,000	\$189,000
State Funds Transfers	\$189,000	\$189,000	\$189,000
Agency to Agency Contracts	\$189,000	\$189,000	\$189,000
TOTAL PUBLIC FUNDS	\$7,686,816	\$7,686,816	\$7,686,816

#### **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.

	4		
TOTAL STATE FUNDS	\$29,662,587	\$29,662,587	\$29,662,587
State General Funds	\$29,662,587	\$29,662,587	\$29,662,587
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

HB 44 (FY 2018G)	Governor	House	SAC
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	\$36,665,580	\$36,665,580	\$36,665,580
<b>164.1</b> Increase funds for merit-based pay adjustments, employee re 2017.	ecruitment, or retentio	n initiatives effe	ective July 1,
State General Funds	\$473,446	\$473 <i>,</i> 446	\$473,446
<b>164.2</b> Increase funds to reflect an adjustment in the employer share	e of the Employees' Re	tirement Syster	n.
State General Funds	\$17,677	\$17,677	\$17,677

164.3	Increase funds for personnel to retain criminal investigators.			
State G	eneral Funds	\$56,328	\$56,328	\$56,328
164.4	Reduce funds to reflect an adjustment to agency premiums for Departn administered self insurance programs.	nent of Adminis	strative Services	5
State G	eneral Funds	(\$28,226)	(\$28,226)	(\$28,226)
164.5	Reduce funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	(\$2,341)	(\$2,341)	(\$2,341)

#### **164.100** Forest Protection Appropriation (HB 44) 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.

selling wildland fire engines and tankers; and to support the Forest Managemei	nt program during periods of l	ow 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

#### Tree Seedling Nursery

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services Not Itemized	\$1,066,863	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500	\$6,500
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

## **165.100 Tree Seedling Nursery**

## **Appropriation (HB 44)**

HB 44 (FY 2018G)		Governor	House	SAC
The purpose of this appropriation is to produce an adequate quantity of Georgia landowners.	of high quality fore.	st tree seedlings fo	r sale at reasonal	ble cost to

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 - Co	ontinuation	
TOTAL STATE FUNDS	\$58,465,577	\$58,465,577	\$58,465,577
State General Funds	\$58,465,577	\$58,465,577	\$58,465,577
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	\$89,388,545	\$89,388,545	\$89,388,545

	Section Total - Final			
TOTAL STATE FUNDS	\$59,135,851	\$60,606,601	\$59,094,973	
State General Funds	\$59,135,851	\$60,606,601	\$59,094,973	
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	\$90,058,819	\$91,529,569	\$90,017,941	

## **Governor's Emergency Fund**

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

State General Funds \$11,062,041	\$11,062,041 \$11,062,041 \$11,062,041	\$11,062,041 \$11,062,041 \$11,062,041
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166.100 Governor's Emergency Fund		Appropriat	ion (HB 44)	
The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.				
TOTAL STATE FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	
State General Funds	\$11,062,041	\$11,062,041	\$11,062,041	
TOTAL PUBLIC FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	

## **Governor's Office**

**Continuation Budget** 

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000.

HB 44	4 (FY 2018G)	Governor	House	SAC
State	STATE FUNDS General Funds PUBLIC FUNDS	\$6,645,562 \$6,645,562 \$6,645,562	\$6,645,562 \$6,645,562 \$6,645,562	\$6,645,562 \$6,645,562 \$6,645,562
167.1	Increase funds for merit-based pay adjustments, employee recruit. 2017.	ment, or retentio	n initiatives eff	ective July 1,
State G	Seneral Funds	\$105,160	\$105,160	\$105,160
167.2	Increase funds to reflect an adjustment in the employer share of the	he Employees' Re	tirement Syster	n.
State G	General Funds	\$3,873	\$3,873	\$3,873
167.3	Increase funds to reflect an adjustment to agency premiums for De administered self insurance programs.	epartment of Adı	ministrative Ser	vices
State G	General Funds	\$109	\$109	\$109
167.4	Increase funds to reflect an adjustment in merit system assessmen	nts.		
State G	Seneral Funds	\$3,900	\$3,900	\$3,900
167.:	100 Governor's Office		Appropriat	ion (HB 44)
vacano 45-7-4 <b>TOTAL</b>	rpose of this appropriation is to provide numerous duties including, but not limited ies, maintaining order, and temporary transfer of institutions between departmer shall be \$40,000. <b>STATE FUNDS</b>	nts or agencies. The 1 \$6,758,604	Mansion allowance \$6,758,604	e per O.C.G.A. \$6,758,604
	General Funds PUBLIC FUNDS	\$6,758,604 \$6,758,604	\$6,758,604 \$6,758,604	\$6,758,604 \$6,758,604
The pu	ning and Budget, Governor's Office of rpose of this appropriation is to improve state government operations and service pment, and implementation of budgets, plans, programs, and policies.	es by leading and ass		ion Budget
TOTAL	STATE FUNDS	\$8,745,627	\$8,745,627	\$8,745,627
	General Funds PUBLIC FUNDS	\$8,745,627 \$8,745,627	\$8,745,627 \$8,745,627	\$8,745,627 \$8,745,627
168.1	Increase funds for merit-based pay adjustments, employee recruit. 2017.	ment, or retentio	n initiatives eff	ective July 1,
State G	General Funds	\$108,079	\$108,079	\$108,079
168.2	Increase funds to reflect an adjustment in the employer share of the	he Employees' Re	tirement Syster	n.
State G	Seneral Funds	\$3,980	\$3,980	\$3,980
168.3	Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs.	partment of Adm	inistrative Serv	ices
State G	Seneral Funds	(\$1,736)	(\$1,736)	(\$1,736)
168.4	Increase funds to reflect an adjustment in merit system assessmer	nts.		
State G	General Funds	\$1,102	\$1,102	\$1,102
168.5	Transfer funds from the Office of the Governor to the Department on American Indian Concerns.	of Natural Resou	irces for the Ge	orgia Council
State G	Seneral Funds	(\$15,000)	(\$15,000)	(\$15,000)
168.	100 Planning and Budget, Governor's Office of		Appropriat	ion (HB 44)
	rpose of this appropriation is to improve state government operations and service pment, and implementation of budgets, plans, programs, and policies.	es by leading and ass	isting in the evalue	ation,
	STATE FUNDS	\$8,842,052	\$8,842,052	\$8,842,052
	General Funds PUBLIC FUNDS	\$8,842,052	\$8,842,052 \$8,842,052	\$8,842,052
IUIAL		\$8,842,052	\$8,842,052	\$8,842,052

# 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.

HB 44 (FY 2018G)	Governor	House	SAC	
TOTAL STATE FUNDS	\$1,003,589	\$1,003,589	\$1,003,589	
State General Funds	\$1,003,589	\$1,003,589	\$1,003,589	
TOTAL PUBLIC FUNDS	\$1,003,589	\$1,003,589	\$1,003,589	
<b>169.1</b> Increase funds for merit-based pay adjustments, emp 2017.	oloyee recruitment, or retentio	n initiatives effe	ective July 1,	
State General Funds	\$14,369	\$14,369	\$14,369	
<b>169.2</b> Increase funds to reflect an adjustment in the employ	yer share of the Employees' Re	tirement Systen	n.	
State General Funds	\$529	\$529	\$529	
<b>169.3</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State General Funds	\$196	\$196	\$196	
<b>169.4</b> Increase funds to reflect an adjustment in merit syste	em assessments.			
State General Funds	\$507	\$507	\$507	
169.100 Child Advocate, Office of the Appropriation (HB 44)				
The purpose of this appropriation is to provide independent oversight of and well-being of children.	persons, organizations, and agencie	s responsible for th	e protection	
TOTAL STATE FUNDS	\$1,019,190	\$1,019,190	\$1,019,190	
State General Funds	\$1,019,190	\$1,019,190	\$1,019,190	

State General Funds TOTAL PUBLIC FUNDS

# **Emergency Management and Homeland Security Agency**,

### Georgia

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	\$2,781,840	\$2,781,840	\$2,781,840
State General Funds	\$2,781,840	\$2,781,840	\$2,781,840
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	\$33,292,878	\$33,292,878	\$33,292,878

**170.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$45,889	\$45,889	\$45,889
<b>170.2</b> Increase funds to reflect an adjustment in the employer share of the El	mployees' Retir	rement System.	
State General Funds	\$1,721	\$1,721	\$1,721
<b>170.3</b> Increase funds to provide a 20% pay increase for law enforcement officients of the second se	cers.		
State General Funds	\$33,070	\$33,070	\$33,070
<b>170.4</b> <i>Reduce funds to reflect an adjustment to agency premiums for Depart administered self insurance programs.</i>	ment of Admin	istrative Service	25
State General Funds	(\$1,278)	(\$1,278)	(\$1,278)
<b>170.5</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$1,220	\$1,220	\$1,220
<b>170.6</b> Eliminate funds for one-time funding for operations for Georgia Inform analyst positions.	nation Sharing	and Analysis Ce	enter
State General Funds	(\$56,820)	(\$56,820)	(\$56,820)

# **Continuation Budget**

\$1,019,190

\$1,019,190

\$1,019,190

Increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis 170.7 Center to provide for Homeland Security Activity and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks.

State General Funds

170.98 Change the name of the Georgia Emergency Management Agency to the Georgia Emergency Management and Homeland Security Agency pursuant to SB416 (2016 Session). (G:YES)(H:YES)(S:YES)

State General Funds

#### 170.100 Emergency Management and Homeland Security Appropriation (HB 44) Agency, Georgia 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

sources joi	the prepara	cion ana j	oreven
onartmont i	of Homeland	1 Sprurity	

Department of Homeland Security.			
TOTAL STATE FUNDS	\$2,805,642	\$2,805,642	\$3,014,764
State General Funds	\$2,805,642	\$2,805,642	\$3,014,764
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	\$33,316,680	\$33,316,680	\$33,525,802

# Equal Opportunity, Georgia Commission on

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.

State G	eneral Funds	(\$666)	(\$666)	(\$666)
171.4	Reduce funds to reflect an adjustment in merit system assessi	ments.		
State G	eneral Funds	(\$157)	(\$157)	(\$157)
171.3	Reduce funds to reflect an adjustment to agency premiums fo administered self insurance programs.	r Department of Admin	istrative Servic	es
State G	eneral Funds	\$435	\$435	\$435
171.2	Increase funds to reflect an adjustment in the employer share	of the Employees' Retir	ement System.	
State G	eneral Funds	\$11,825	\$11,825	\$11,825
171.1	Increase funds for merit-based pay adjustments, employee re- 2017.	cruitment, or retention	initiatives effec	tive July 1,
	PUBLIC FUNDS	\$689,838	\$689,838	\$689,838
	STATE FUNDS General Funds	\$689,838 \$689,838	\$689,838 \$689,838	\$689,838 \$689,838

171.100 Equal Opportunity, Georgia Commission on			on (HB 44)		
The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act,					
which makes it unlawful to discriminate against any individual.					
TOTAL STATE FUNDS	\$701,275	\$701,275	\$701,275		
State General Funds	\$701,275	\$701,275	\$701,275		
TOTAL PUBLIC FUNDS	\$701,275	\$701,275	\$701,275		

# Professional Standards Commission, Georgia

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

TOTAL STATE FUNDS	\$7,051,790	\$7,051,790	\$7,051,790
State General Funds	\$7,051,790	\$7,051,790	\$7,051,790

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**Continuation Budget** 

House Governor

\$0

\$209,122

\$0

\$0

Federal Funds Not Itemized       \$41         TOTAL PUBLIC FUNDS       \$7,46 <b>172.1</b> Increase funds for merit-based pay adjustments, employee recruitment, or record 2017.         State General Funds       \$11 <b>172.2</b> Increase funds to reflect an adjustment in the employer share of the Employ         State General Funds       \$11 <b>172.3</b> Increase funds to reflect an adjustment in the employer share of the Teacher to 16.81%.	13,868 vees' Reti \$3,843 ers Retire \$5,543	\$113,868 irement System \$3,843 ement System fr \$5,543	\$113,868 n. \$3,843 rom 14.27% \$5,543
TOTAL PUBLIC FUNDS       \$7,46         172.1       Increase funds for merit-based pay adjustments, employee recruitment, or recommendation of 2017.         State General Funds       \$11         172.2       Increase funds to reflect an adjustment in the employer share of the Employ         State General Funds       \$         172.3       Increase funds to reflect an adjustment in the employer share of the Teacher to 16.81%.         State General Funds       \$         172.4       Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs.         State General Funds       \$	63,720 retention 13,868 vees' Reti \$3,843 ers Retire \$5,543 of Admir	\$7,463,720 n initiatives effe \$113,868 irement System \$3,843 ment System fr \$5,543	\$7,463,720 ective July 1, \$113,868 n. \$3,843 rom 14.27% \$5,543
A72.1 Increase funds for merit-based pay adjustments, employee recruitment, or reconstruction in the general Funds         A72.2 Increase funds to reflect an adjustment in the employer share of the Employ state General Funds         A72.3 Increase funds to reflect an adjustment in the employer share of the Teacher to 16.81%.         A72.4 Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs.	retention 13,868 vees' Reti \$3,843 ers Retire \$5,543 of Admir	n initiatives effe \$113,868 irement System \$3,843 oment System fr \$5,543	ective July 1, \$113,868 n. \$3,843 rom 14.27% \$5,543
2017.       \$11         State General Funds       \$11         172.2       Increase funds to reflect an adjustment in the employer share of the Employ         State General Funds       \$         172.3       Increase funds to reflect an adjustment in the employer share of the Teacher         172.3       Increase funds to reflect an adjustment in the employer share of the Teacher         16.81%.       \$         State General Funds       \$         172.4       Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs.         State General Funds       \$	13,868 vees' Reti \$3,843 vrs Retire \$5,543 of Admir	\$113,868 irement System \$3,843 ement System fr \$5,543	\$113,868 n. \$3,843 rom 14.27% \$5,543
<ul> <li>Increase funds to reflect an adjustment in the employer share of the Employ State General Funds</li> <li>Increase funds to reflect an adjustment in the employer share of the Teached to 16.81%.</li> <li>State General Funds</li> <li>Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs.</li> <li>State General Funds</li> </ul>	vees' Reti \$3,843 ers Retire \$5,543 of Admir	irement System \$3,843 ement System fr \$5,543	n. \$3,843 rom 14.27% \$5,543
<ul> <li>State General Funds</li> <li>Increase funds to reflect an adjustment in the employer share of the Teached to 16.81%.</li> <li>State General Funds</li> <li>IT2.4 Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs.</li> <li>State General Funds</li> </ul>	\$3,843 ers Retire \$5,543 of Admir	\$3,843 9 ment System fr \$5,543	\$3,843 rom 14.27% \$5,543
<ul> <li>Increase funds to reflect an adjustment in the employer share of the Teacher to 16.81%.</li> <li>State General Funds</li> <li>Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs.</li> <li>State General Funds</li> </ul>	rs Retire \$5,543 of Admir	st,543	rom 14.27% \$5,543
to 16.81%. State General Funds <b>172.4</b> Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs. State General Funds	\$5,543 of Admir	\$5,543	\$5,543
<b>72.4</b> Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs.	of Admir		
administered self insurance programs. State General Funds	-	nistrative Servi	
	(\$40)		ces
<b>172.5</b> Increase funds to reflect an adjustment in merit system assessments.	(940)	(\$40)	(\$40
, , , , , ,			
State General Funds	\$980	\$980	\$980
<b>172.6</b> Increase funds for personnel for an education specialist position.			
State General Funds \$11	10,782	\$110,782	\$110,782
172.100 Professional Standards Commission, Georgia		Appropriati	on (HB 44
The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georg	gia educato		
regarding educator professional preparation, performance, and ethics.	96 766	67 296 766	67 796 766
	86,766 86,766	\$7,286,766 \$7,286,766	\$7,286,766 \$7,286,766
	11,930	\$411,930	\$411,930
	11,930	\$411,930	\$411,930
TOTAL PUBLIC FUNDS\$7,69\$7,69	98,696	\$7,698,696	\$7,698,696
Office of the State Inspector General		Continuati	ion Budge
The purpose of this appropriation is to foster and promote accountability and integrity in state gover fraud, waste, and abuse.	rnment by		•
TOTAL STATE FUNDS \$68	88,215	\$688,215	\$688,215
State General Funds \$68	88,215	\$688,215	\$688,215
FOTAL PUBLIC FUNDS \$68	88,215	\$688,215	\$688,215
<b>173.1</b> Increase funds for merit-based pay adjustments, employee recruitment, or r 2017.	retention	initiatives effe	ctive July 1,
State General Funds \$1	12,032	\$12,032	\$12,032
	vees' Reti	irement Syster	1.
<b>173.2</b> Increase funds to reflect an adjustment in the employer share of the Employ		\$443	\$443
<b>173.2</b> Increase funds to reflect an adjustment in the employer share of the Employ State General Funds	\$443	ə445	
State General Funds 173.3 Increase funds to reflect an adjustment to agency premiums for Department		·	vices
State General Funds		·	
<ul> <li>State General Funds</li> <li>173.3 Increase funds to reflect an adjustment to agency premiums for Department administered self insurance programs.</li> <li>State General Funds</li> </ul>	t of Adm	ninistrative Serv	
<ul> <li>State General Funds</li> <li>173.3 Increase funds to reflect an adjustment to agency premiums for Department administered self insurance programs.</li> <li>State General Funds</li> </ul>	t of Adm	ninistrative Serv	\$113
<ul> <li>State General Funds</li> <li><b>173.3</b> Increase funds to reflect an adjustment to agency premiums for Department administered self insurance programs.</li> <li>State General Funds</li> <li><b>173.4</b> Increase funds to reflect an adjustment in merit system assessments.</li> </ul>	t of Adm \$113	inistrative Serv \$113	\$113 \$163
<ul> <li>State General Funds</li> <li>173.3 Increase funds to reflect an adjustment to agency premiums for Department administered self insurance programs.</li> <li>State General Funds</li> <li>173.4 Increase funds to reflect an adjustment in merit system assessments.</li> <li>State General Funds</li> <li>173.100 Office of the State Inspector General</li> <li>The purpose of this appropriation is to foster and promote accountability and integrity in state gover</li> </ul>	<i>t of Adm</i> \$113 \$163	5113 \$163 \$163	\$113 \$163 on (HB 44
<ul> <li>State General Funds</li> <li><b>173.3</b> Increase funds to reflect an adjustment to agency premiums for Department administered self insurance programs.</li> <li>State General Funds</li> <li><b>173.4</b> Increase funds to reflect an adjustment in merit system assessments.</li> <li>State General Funds</li> <li><b>173.100 Office of the State Inspector General</b></li> <li>The purpose of this appropriation is to foster and promote accountability and integrity in state gover fraud, waste, and abuse.</li> </ul>	t of Adm \$113 \$163	inistrative Serv \$113 \$163 Appropriati	\$113 \$163 <b>On (HB 44</b> d preventing
<ul> <li>State General Funds</li> <li><b>173.3</b> Increase funds to reflect an adjustment to agency premiums for Department administered self insurance programs.</li> <li>State General Funds</li> <li><b>173.4</b> Increase funds to reflect an adjustment in merit system assessments.</li> <li>State General Funds</li> <li><b>173.100 Office of the State Inspector General</b></li> <li>The purpose of this appropriation is to foster and promote accountability and integrity in state gover fraud, waste, and abuse.</li> <li><b>TOTAL STATE FUNDS</b></li> </ul>	<i>t of Adm</i> \$113 \$163	5113 \$163 \$163	\$113 \$163 on (HB 44

Student	Achievement,	Office	of
Juacht	Achievenient,	Onice	UI.

HB 44 (F)	( 2018G)	Governor	House	SAC
	e of this appropriation is to support educational accountability, evaluation, as sments, the preparation and release of the state's education report card and efforts.		-	
TOTAL STAT State Gen TOTAL PUB	eral Funds	\$19,797,075 \$19,797,075 \$19,797,075	\$19,797,075 \$19,797,075 \$19,797,075	\$19,797,075 \$19,797,075 \$19,797,075
	crease funds for merit-based pay adjustments, employee recruit )17.	ment, or retentio	n initiatives eff	ective July 1,
State Gener	ral Funds	\$119,480	\$119,480	\$119,480
174.2 In State Gener	crease funds to reflect an adjustment in the employer share of th ral Funds	he Employees' Re \$3,210	tirement Syster \$3,210	m. \$3,210
<b>174.3</b> In	crease funds to reflect an adjustment in the employer share of the figure of the second s			
State Gener		\$23,295	\$23,295	\$23,295
	crease funds to reflect an adjustment to agency premiums for D Iministered self insurance programs.	epartment of Adr	ministrative Ser	vices
State Gener	ral Funds	\$13,301	\$13,301	\$13,301
174.5 In State Gener	crease funds to reflect an adjustment in merit system assessmer ral Funds	nts. \$2,954	\$2,954	\$2,954
174.6 Ut	tilize existing funds for an early language and literacy pilot progr	ram. (G:YES)(H:YE	S)(S:YES)	
State Gener	ral Funds	\$0	\$0	\$0
Ad	ansfer funds from the Department of Education's Testing progra chievement program and utilize \$1,231,900 in existing innovatio r every student taking an AP STEM course.			
State Gener	ral Funds		\$1,470,750	\$0
ce pr in gr	tilize \$1,500,000 in existing innovation grant funds for a compet ertified school counselor-graduation specialists for the lowest per fiority to those schools on the chronically failing schools list. (H:Y novation grant funds for a competitive grant program that woul raduation specialists for the lowest performing high schools in the pe chronically failing schools list)	rforming high sch ES)(S:YES; Utilize Id provide certifie	ools in the stat \$1,200,000 in e d school couns	e, giving a existing elor-
		increace particip		
	ontinue to provide \$600,000 in grants to local school systems to FEM courses. (H:YES)(S:YES)	increase participo		Vernent in AP
State Gener	ral Funds		\$0	\$0
	educe funds for innovation grants and recognize a future increas rough HB237 (2017 Session).	e in funds for low	<i>y-performing</i> sc	hools
State Gener	ral Funds			(\$300,000)
174.11 In	crease funds for Innovation Grants.			
State Gener	ral Funds			\$50,000
174.100	Student Achievement, Office of		Appropriat	ion (HB 44)
	e of this appropriation is to support educational accountability, evaluation, a sments, the preparation and release of the state's education report card and refforts.			
TOTAL STAT	TE FUNDS	\$19,959,315	\$21,430,065	\$19,709,315
State Gen TOTAL PUB	eral Funds LIC FUNDS	\$19,959,315 \$19,959,315	\$21,430,065 \$21,430,065	\$19,709,315 \$19,709,315

The Mansion allowance shall be \$40,000.

# Section 28: Human Services, Department of

## **Section Total - Continuation**

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$642,045,394	\$642,045,394	\$642,045,394
State General Funds	\$642,045,394	\$642,045,394	\$642,045,394
TOTAL FEDERAL FUNDS	\$1,061,025,464	\$1,061,025,464	\$1,061,025,464
Federal Funds Not Itemized	\$504,525,096	\$504,525,096	\$504,525,096
Community Services Block Grant CFDA93.569	\$16,946,259	\$16,946,259	\$16,946,259
Foster Care Title IV-E CFDA93.658	\$87,462,515	\$87,462,515	\$87,462,515
Low-Income Home Energy Assistance CFDA93.568	\$56,000,764	\$56,000,764	\$56,000,764
Medical Assistance Program CFDA93.778	\$76,506,967	\$76,506,967	\$76,506,967
Social Services Block Grant CFDA93.667	\$12,259,458	\$12,259,458	\$12,259,458
Temporary Assistance for Needy Families	\$307,324,405	\$307,324,405	\$307,324,405
Temporary Assistance for Needy Families Grant CFDA93.558	\$299,830,556	\$299,830,556	\$299,830,556
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,493,849	\$7,493,849	\$7,493,849
TOTAL AGENCY FUNDS	\$28,745,675	\$28,745,675	\$28,745,675
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	\$27,245,675	\$27,245,675	\$27,245,675
Sales and Services Not Itemized	\$27,245,675	\$27,245,675	\$27,245,675
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,600,245	\$2,600,245	\$2,600,245
State Funds Transfers	\$1,141,032	\$1,141,032	\$1,141,032
Agency to Agency Contracts	\$1,141,032	\$1,141,032	\$1,141,032
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	\$1,734,416,778	\$1,734,416,778	\$1,734,416,778
	Section Total -	Final	
TOTAL STATE FUNDS	\$732,262,463	\$753,242,309	\$754,925,988
State General Funds	\$732,262,463	\$753,242,309	\$754,925,988
TOTAL FEDERAL FUNDS	\$1,066,973,224	\$1,058,760,746	\$1,060,560,746
Federal Funds Not Itemized	\$499,375,490	\$492,955,704	\$494,755,704
Community Services Block Grant CFDA93.569	\$16,946,259	\$16,946,259	\$16,946,259
Foster Care Title IV-E CFDA93.658	\$98,559,881	\$96,767,189	\$96,767,189
Low-Income Home Energy Assistance CFDA93.568	\$56,000,764	\$56,000,764	\$56,000,764
Medical Assistance Program CFDA93.778	\$76,506,967	\$76,506,967	\$76,506,967
Social Services Block Grant CFDA93.667	\$12,259,458	\$12,259,458	\$12,259,458
Temporary Assistance for Needy Families	\$307,324,405	\$307,324,405	\$307,324,405
Temporary Assistance for Needy Families Grant CFDA93.558	\$299,830,556	\$299,830,556	\$299,830,556
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,493,849	\$7,493,849	\$7,493,849
TOTAL AGENCY FUNDS	\$28,745,675	\$28,745,675	\$28,745,675
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	\$27,245,675	\$27,245,675	\$27,245,675
Sales and Services Not Itemized	\$27,245,675	\$27,245,675	\$27,245,675
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,600,245	\$4,600,245	\$2,600,245
State Funds Transfers	\$1,141,032	\$1,141,032	\$1,141,032
Agency to Agency Contracts	\$1,141,032	\$1,141,032	\$1,141,032
Agency Funds Transfers	\$1,459,213	\$3,459,213	\$1,459,213
Agency Fund Transfers Net Itemized	¢1 4F0 212	62 450 212	¢1 4F0 212

## **Adoptions Services**

TOTAL PUBLIC FUNDS

**Agency Fund Transfers Not Itemized** 

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	\$33,581,624	\$33,581,624	\$33,581,624
State General Funds	\$33,581,624	\$33,581,624	\$33,581,624
TOTAL FEDERAL FUNDS	\$58,838,169	\$58,838,169	\$58,838,169
Federal Funds Not Itemized	\$42,438,169	\$42,438,169	\$42,438,169
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
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL PUBLIC FUNDS	\$92,419,793	\$92,419,793	\$92,419,793

**175.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$33,072	\$33,072	\$33,072
<b>175.2</b> Increase funds to reflect an adjustment in the employer share of t	the Employees' Retire	ement System.	
State General Funds	\$1,218	\$1,218	\$1,218

\$1,459,213

\$3,459,213

\$1,830,581,607 \$1,845,348,975 \$1,846,832,654

\$1,459,213

HB 44	(FY 2018G)		Governor	House	SAC
175.3	Increase funds to reflect an adjustment to ag administered self insurance programs.	ency premiums for D	epartment of Ad	ministrative Ser	vices
State Ge	eneral Funds		\$1,990	\$1,990	\$1,990
175.4	Reduce funds to reflect an adjustment in mer	it system assessmen	ts		
	eneral Funds	it system assessmen	(\$1,019)	(\$1,019)	(\$1,019
		langel Madiage Assista			
175.5	<i>Reduce funds to reflect an increase in the Fec</i> 68.50%.	ierai Meaicai Assista	nce Percentage (I	-WAP) from 67.	89% [0
	eneral Funds		(\$310,906)	(\$310,906)	(\$310,906
	Funds Not Itemized ıblic Funds:		\$310,906 \$0	\$310,906 \$0	\$310,906 \$(
			ŲÇ	ŲÇ	γÇ
175.1	00 Adoptions Services			Appropriat	ion (HB 44
	pose of this appropriation is to support and facilitate th	e safe permanent placen	nent of children by pr	<u> </u>	•
	and financial services after adoption.				
	STATE FUNDS		\$33,305,979	\$33,305,979	\$33,305,979
	General Funds EDERAL FUNDS		\$33,305,979 \$50,140,075	\$33,305,979 \$59,149,075	\$33,305,979 \$59,149,075
-	al Funds Not Itemized		\$59,149,075 \$42,749,075	\$42,749,075 \$42,749,075	\$59,149,075 \$42,749,075
	orary Assistance for Needy Families		\$16,400,000	\$16,400,000	\$16,400,000
-	porary Assistance for Needy Families Grant CFDA93.5	58	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL F	PUBLIC FUNDS		\$92,455,054	\$92,455,054	\$92,455,054
After	School Care			Continuat	ion Budge
The pur	pose of this appropriation is to expand the provision of	after school care services	and draw down TAN	IF maintenance of	effort funds.
TOTAL S	STATE FUNDS		\$0	\$0	\$(
	General Funds		\$0	\$0	\$
TOTAL F	EDERAL FUNDS		\$15,500,000	\$15,500,000	\$15,500,000
	prary Assistance for Needy Families		\$15,500,000	\$15,500,000	\$15,500,000
	porary Assistance for Needy Families Grant CFDA93.558 PUBLIC FUNDS	3	\$15,500,000 \$15,500,000	\$15,500,000 \$15,500,000	\$15,500,000 \$15,500,000
IOTALI			\$13,500,000	Ş13,300,000	Ş13,300,000
176.1	00 After School Care			Appropriat	ion (HB 44
The pur	pose of this appropriation is to expand the provision of	after school care services	and draw down TAN		
TOTAL F	EDERAL FUNDS		\$15,500,000	\$15,500,000	\$15,500,000
Temp	orary Assistance for Needy Families		\$15,500,000	\$15,500,000	\$15,500,000
	porary Assistance for Needy Families Grant CFDA93.55	58	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL I	PUBLIC FUNDS		\$15,500,000	\$15,500,000	\$15,500,000
	Abuse and Neglect Prevention pose of this appropriation is to promote child abuse and	I neglect prevention prog	grams and support ch		ion Budge <sup>.</sup> e.
	Seperal Funds		\$1,326,715 \$1,326,715	\$1,326,715 \$1,326,715	\$1,326,715 \$1,326,715
	General Funds EDERAL FUNDS		\$1,326,715 \$5,035,253	\$1,326,715 \$5,035,253	\$1,326,715 \$5,035,253
	al Funds Not Itemized		\$1,962,583	\$1,962,583	\$1,962,583
Tempo	orary Assistance for Needy Families		\$3,072,670	\$3,072,670	\$3,072,670
	porary Assistance for Needy Families Grant CFDA93.558	3	\$3,072,670	\$3,072,670	\$3,072,670
	PUBLIC FUNDS		\$6,361,968	\$6,361,968	\$6,361,968
		nts employee recruit	tment or retentio	on initiatives eff	ective July 1,
TOTAL F	Increase funds for merit-based pay adjustme 2017.	nts, employee recruit			
TOTAL F <b>177.1</b>		nts, employee recruit	\$7,552	\$7,552	\$7,552
TOTAL F <b>177.1</b> State Ge <b>177.2</b>	2017. eneral Funds Increase funds to reflect an adjustment in the		\$7,552	\$7,552	n.
TOTAL F <b>177.1</b> State Ge <b>177.2</b>	2017. eneral Funds Increase funds to reflect an adjustment in the eneral Funds	employer share of t	\$7,552 he Employees' Re \$277	\$7,552 etirement Syster \$277	n. \$277
TOTAL F <b>177.1</b> State Ge <b>177.2</b> State Ge	2017. eneral Funds Increase funds to reflect an adjustment in the eneral Funds Increase funds to reflect an adjustment to ag	employer share of t	\$7,552 he Employees' Re \$277	\$7,552 etirement Syster \$277	n. \$277
TOTAL F 177.1 State Ge 177.2 State Ge 177.3	2017. eneral Funds Increase funds to reflect an adjustment in the eneral Funds	employer share of t	\$7,552 he Employees' Re \$277	\$7,552 etirement Syster \$277	\$277
TOTAL F 177.1 State Ge 177.2 State Ge 177.3	2017. eneral Funds Increase funds to reflect an adjustment in the eneral Funds Increase funds to reflect an adjustment to ag administered self insurance programs.	employer share of t	\$7,552 he Employees' Re \$277 Department of Ada	\$7,552 etirement Syster \$277 ministrative Ser	n. \$277 vices

HB 44 (FY 2018G)	Governor	House	SAC
<b>177.4</b> Reduce funds to reflect an adjustment in merit system assessments	5.		
State General Funds	(\$233)	(\$233)	(\$233)
177.100 Child Abuse and Neglect Prevention		Appropriat	tion (HB 44)
The purpose of this appropriation is to promote child abuse and neglect prevention progra	ams and support ch	nild victims of abus	se.
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	\$5,035,253	\$5,035,253	\$5,035,253
Federal Funds Not Itemized	\$1,962,583	\$1,962,583	\$1,962,583
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	\$6,370,018	\$6,370,018	\$6,370,018
Child Care Services		Continua	tion Budget
The purpose of this appropriation is to permit low-income families to be self-reliant while by ensuring access to child care.	protecting the safe		•
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
<b>178.1</b> Reduce funds to reflect the transfer of Childcare and Parent Service Department of Human Services to the Department of Early Care and		ity services from	n the
Federal Funds Not Itemized	(\$9,777,346)	(\$9,777,346)	(\$9,777,346)
<b>Child Support Services</b> The purpose of this appropriation is to encourage and enforce the parental responsibility o	of paying financial		tion Budget
TOTAL STATE FUNDS	\$29,060,121	\$29,060,121	\$29,060,121
State General Funds	\$29,060,121	\$29,060,121	\$29,060,121
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 TOTAL PUBLIC FUNDS	\$395,760 \$108,583,135	\$395,760 \$108,583,135	\$395,760 \$108,583,135
<b>179.1</b> Increase funds for merit-based pay adjustments, employee recruitn	nent, or retentic	on initiatives eff	fective July 1,
2017. State General Funds	\$255,853	\$255,853	\$255,853
<b>179.2</b> Increase funds to reflect an adjustment in the employer share of the			
State General Funds	\$9,423	\$9,423	\$9,423
<b>179.3</b> Increase funds to reflect an adjustment to agency premiums for Depadministered self insurance programs.	partment of Adı	ministrative Sei	rvices
State General Funds	\$14,528	\$14,528	\$14,528
<b>179.4</b> <i>Reduce funds to reflect an adjustment in merit system assessments</i>		<b>, .</b>	
	(\$7,440)	(\$7,440)	(\$7,440)
	ctapt Attains		
<ul> <li>State General Funds</li> <li>179.5 Increase funds to the Division of Child Support Services Special Assis per hour increase.</li> </ul>	stant Attorneys	General (SAAG	5) JUI U ŞI
<b>179.5</b> Increase funds to the Division of Child Support Services Special Assis	stant Attorneys	General (SAAG.	\$72,000

# **179.100 Child Support Services**

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

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$29,332,485	\$29,332,485	\$29,404,485
State General Funds	\$29,332,485	\$29,332,485	\$29,404,485
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	\$108,855,499	\$108,855,499	\$108,927,499

### **Child Welfare Services**

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$158,298,878	\$158,298,878	\$158,298,878
State General Funds	\$158,298,878	\$158,298,878	\$158,298,878
TOTAL FEDERAL FUNDS	\$190,725,636	\$190,725,636	\$190,725,636
Federal Funds Not Itemized	\$27,497,339	\$27,497,339	\$27,497,339
Foster Care Title IV-E CFDA93.658	\$32,401,073	\$32,401,073	\$32,401,073
Medical Assistance Program CFDA93.778	\$240,841	\$240,841	\$240,841
Social Services Block Grant CFDA93.667	\$2,844,537	\$2,844,537	\$2,844,537
Temporary Assistance for Needy Families	\$127,741,846	\$127,741,846	\$127,741,846
Temporary Assistance for Needy Families Grant CFDA93.558	\$120,247,997	\$120,247,997	\$120,247,997
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,493,849	\$7,493,849	\$7,493,849
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$126,639	\$126,639	\$126,639
State Funds Transfers	\$126,639	\$126,639	\$126,639
Agency to Agency Contracts	\$126,639	\$126,639	\$126,639
TOTAL PUBLIC FUNDS	\$349,151,153	\$349,151,153	\$349,151,153

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 180.1 2017.

State General Funds	\$2,701,864	\$2,701,864	\$2,701,864
<b>180.2</b> Increase funds to reflect an adjustment in the employer shar	e of the Employees' Re	tirement Syster	n.
State General Funds	\$123,208	\$123,208	\$123,208
<b>180.3</b> Increase funds to reflect an adjustment to agency premiums administered self insurance programs.	for Department of Adr	ninistrative Ser	vices
State General Funds	\$51,792	\$51,792	\$51,792
<b>180.4</b> <i>Reduce funds to reflect an adjustment in merit system assess</i>	sments.		
State General Funds	(\$43,997)	(\$43,997)	(\$43,997)
<b>180.5</b> Increase funds for personnel for salaries for child welfare ser	vices workers by 19 pe	rcent.	
State General Funds Foster Care Title IV-E CFDA93.658 Total Public Funds:	\$25,874,554 \$5,174,911 \$31,049,465	\$25,874,554 \$5,174,911 \$31,049,465	\$25,874,554 \$5,174,911 \$31,049,465
<b>180.6</b> Increase funds for personnel for 80 additional employees for	foster care support ser	rvices.	
State General Funds Foster Care Title IV-E CFDA93.658 Total Public Funds:	\$2,861,585 \$1,111,735 \$3,973,320	\$2,861,585 \$1,111,735 \$3,973,320	\$2,861,585 \$1,111,735 \$3,973,320
<b>180.7</b> Increase funds for personnel for 27 additional employees to j	fully implement the sup	pervisor-mento	r program.
State General Funds	\$2,514,997	\$2,514,997	\$2,514,997
<b>180.8</b> Reduce funds to reflect the transfer of Childcare and Parent S Department of Human Services to the Department of Early C	, , ,	ty services from	n the
Federal Funds Not Itemized	(\$76,977)	(\$76,977)	(\$76,977)
<b>180.9</b> Increase funds to the Court Appointed Special Advocates (CA	SA) to enhance state-w	vide capacity.	
State General Funds		\$500,000	\$500,000
180.10 Increase funds to the Division of Family and Children Services (SAAGs) for a \$5 per hour increase. (S:Increase funds to the E Special Assistant Attorneys General (SAAGs) for a \$1 per hou	Division of Family and C	Children Service	s (DFCS)
State General Funds		\$1,500,000	\$300,000

House

180.100 Child Welfare Services		Appropriat	tion (HB 44)
The purpose of this appropriation is to investigate allegations of child ab	use, abandonment, and neglect, and	d to provide servic	es to protect the
child and strengthen the family.			
TOTAL STATE FUNDS	\$192,382,881	\$194,382,881	\$193,182,881
State General Funds	\$192,382,881	\$194,382,881	\$193,182,881
TOTAL FEDERAL FUNDS	\$196,935,305	\$196,935,305	\$196,935,305
Federal Funds Not Itemized	\$27,420,362	\$27,420,362	\$27,420,362
Foster Care Title IV-E CFDA93.658	\$38,687,719	\$38,687,719	\$38,687,719
Medical Assistance Program CFDA93.778	\$240,841	\$240,841	\$240,841
Social Services Block Grant CFDA93.667	\$2,844,537	\$2,844,537	\$2,844,537
Temporary Assistance for Needy Families	\$127,741,846	\$127,741,846	\$127,741,846

	<i><i>q</i>=<i>jc</i> : <i>ijc</i> : <i>jc</i> : <i>j</i> : <i>jc</i> : <i>j</i> : <i>jc</i> : <i>j</i> : : <i>jc</i> : <i>j</i> : : <i>jc</i> : : <i>jc</i> : : <i>j</i> : : <i>jc</i> : : : : <i>jc</i> : : : : : : : : : : : : : : : : : : :</i>	<b>↓_</b> , <b>0</b> , <b>00</b> .	φ <b>_</b> ,ο,οο.
Temporary Assistance for Needy Families	\$127,741,846	\$127,741,846	\$127,741,846
Temporary Assistance for Needy Families Grant CFDA93.558	\$120,247,997	\$120,247,997	\$120,247,997
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,493,849	\$7,493,849	\$7,493,849
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$126,639	\$126,639	\$126,639
State Funds Transfers	\$126,639	\$126,639	\$126,639
Agency to Agency Contracts	\$126,639	\$126,639	\$126,639
TOTAL PUBLIC FUNDS	\$389,444,825	\$391,444,825	\$390,244,825

## **Community Services**

**Continuation Budget** 

**Continuation Budget** 

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

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

181.100 Community Services	Appropriation (HB 44)
The purpose of this appropriation is to provide services and activities through local agencies to assis	st low-income Georgians with employment,
education, nutrition, and housing services.	

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

### **Departmental Administration (DHS)**

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	\$36,413,411	\$36,413,411	\$36,413,411
State General Funds	\$36,413,411	\$36,413,411	\$36,413,411
TOTAL FEDERAL FUNDS	\$53,771,605	\$53,771,605	\$53,771,605
Federal Funds Not Itemized	\$31,680,674	\$31,680,674	\$31,680,674
Community Services Block Grant CFDA93.569	\$540,176	\$540,176	\$540,176
Foster Care Title IV-E CFDA93.658	\$6,786,718	\$6,786,718	\$6,786,718
Low-Income Home Energy Assistance CFDA93.568	\$332,159	\$332,159	\$332,159
Medical Assistance Program CFDA93.778	\$4,292,977	\$4,292,977	\$4,292,977
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375
Temporary Assistance for Needy Families	\$7,599,526	\$7,599,526	\$7,599,526
Temporary Assistance for Needy Families Grant CFDA93.558	\$7,599,526	\$7,599,526	\$7,599,526
TOTAL AGENCY FUNDS	\$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
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$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
TOTAL PUBLIC FUNDS	\$103,110,303	\$103,110,303	\$103,110,303

HB 44	(FY 2018G)	Governor	House	SAC
182.1	Increase funds for merit-based pay adjustments, em 2017.	ployee recruitment, or retentio	n initiatives eff	ective July 1,
State Ge	eneral Funds	\$773,268	\$773,268	\$773,268
182.2	Increase funds to reflect an adjustment in the emplo	oyer share of the Employees' Re	tirement Syster	n.
State Ge	eneral Funds	\$28,479	\$28,479	\$28,479
182.3	Increase funds to reflect an adjustment to agency pr administered self insurance programs.	remiums for Department of Adr	ninistrative Ser	vices
State Ge	eneral Funds	\$46,520	\$46,520	\$46,520
182.4	Reduce funds to reflect an adjustment in merit syste	em assessments.		
State Ge	eneral Funds	(\$23,825)	(\$23,825)	(\$23,825)
182.5	Increase funds for the Integrated Eligibility System in	nformation technology project.		
State Ge	eneral Funds	\$10,997,544	\$10,997,544	\$10,997,544
182.6	Increase funds for personnel for 25 additional huma	n resources employees to meet	recruitment de	mands.
State Ge	eneral Funds	\$2,520,929	\$2,520,929	\$2,520,929
182.7	Transfer one-time matching funds from the Departm Living Services program for the Alzheimer's Disease			mmunity
State Ge	eneral Funds	(\$80,067)	(\$80,067)	(\$80,067)
182.8	Transfer funds from the Departmental Administration Prevention program for personnel for a forensic spectrum.		-	
State Ge	eneral Funds	(\$93,205)	(\$93,205)	(\$93,205)
182.9	Reduce funds to reflect the transfer of Childcare and Department of Human Services to the Department of	. , _	ty services fron	n the
Federal	Funds Not Itemized	(\$2,537,101)	(\$2,537,101)	(\$2,537,101)
182.10	Increase funds for Georgia Alzheimer's Project.			
State Ge	eneral Funds		\$2,060,000	\$1,428,975
182.1	00 Departmental Administration (DHS)		Appropriat	ion (HB 44)
	pose of this appropriation is to provide administration and supp of Georgia.	ort for the Divisions and Operating Of	fice in meeting th	e needs of the

people of Georgia.			
TOTAL STATE FUNDS	\$50,583,054	\$52,643,054	\$52,012,029
State General Funds	\$50,583,054	\$52,643,054	\$52,012,029
TOTAL FEDERAL FUNDS	\$51,234,504	\$51,234,504	\$51,234,504
Federal Funds Not Itemized	\$29,143,573	\$29,143,573	\$29,143,573
Community Services Block Grant CFDA93.569	\$540,176	\$540,176	\$540,176
Foster Care Title IV-E CFDA93.658	\$6,786,718	\$6,786,718	\$6,786,718
Low-Income Home Energy Assistance CFDA93.568	\$332,159	\$332,159	\$332,159
Medical Assistance Program CFDA93.778	\$4,292,977	\$4,292,977	\$4,292,977
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375
Temporary Assistance for Needy Families	\$7,599,526	\$7,599,526	\$7,599,526
Temporary Assistance for Needy Families Grant CFDA93.558	\$7,599,526	\$7,599,526	\$7,599,526
TOTAL AGENCY FUNDS	\$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
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$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
TOTAL PUBLIC FUNDS	\$114,742,845	\$116,802,845	\$116,171,820

## **Elder Abuse Investigations and Prevention**

**Continuation Budget** The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$19,413,195	\$19,413,195	\$19,413,195
State General Funds	\$19,413,195	\$19,413,195	\$19,413,195
TOTAL FEDERAL FUNDS	\$3,786,282	\$3,786,282	\$3,786,282
Federal Funds Not Itemized	\$1,542,166	\$1,542,166	\$1,542,166

	l Services Block Grant CFDA93.667 PUBLIC FUNDS	\$2,244,116 \$23,199,477	\$2,244,116 \$23,199,477	\$2,244,116 \$23,199,477
183.1	Increase funds for merit-based pay adjustments, employee 2017.	e recruitment, or retention	n initiatives effe	ective July 1,
State G	ieneral Funds	\$260,422	\$260,422	\$260,422
183.2	Increase funds to reflect an adjustment in the employer sh	are of the Employees' Ret	tirement Systen	n.
State G	General Funds	\$9,591	\$9,591	\$9,591
183.3	Increase funds to reflect an adjustment to agency premiun administered self insurance programs.	ns for Department of Adn	ninistrative Ser	vices
State G	General Funds	\$15,667	\$15,667	\$15,667
L <b>83.4</b>	Reduce funds to reflect an adjustment in merit system asse	essments.		
State G	General Funds	(\$8,024)	(\$8,024)	(\$8,024
183.5	Increase funds for personnel for an additional 11 adult pro	tective services superviso	ors.	
	Seneral Funds	\$766,484	\$766,484	\$766,484
183.6	Transfer funds from the Departmental Administration prog Prevention program for personnel for a forensic specialist		2	
State C	Seneral Funds	\$93,205	\$93,205	\$93,205
183.2	LOO Elder Abuse Investigations and Prevention		Appropriat	ion (HB 44
	rpose of this appropriation is to prevent disabled adults and elder person	s from abuse, exploitation and		
	ons where it might have occurred. STATE FUNDS	<b>έ</b> ρο ετο ε <i>ι</i> ο	620 FF0 F40	620 FF0 F44
UTAL	General Funds	\$20,550,540 \$20,550,540	\$20,550,540 \$20,550,540	\$20,550,540 \$20,550,540
State	Ceneral rands			\$3,786,282
	FEDERAL FUNDS	\$3.786.282	53./86.282	
OTAL	FEDERAL FUNDS ral Funds Not Itemized	\$3,786,282 \$1,542,166	\$3,786,282 \$1,542,166	
TOTAL Fede Socia		\$3,786,282 \$1,542,166 \$2,244,116 \$24,336,822		\$1,542,166 \$2,244,116 \$24,336,822
TOTAL Fede Socia	ral Funds Not Itemized I Services Block Grant CFDA93.667	\$1,542,166 \$2,244,116	\$1,542,166 \$2,244,116	\$1,542,166 \$2,244,116
FOTAL Fede Socia FOTAL	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS	\$1,542,166 \$2,244,116 \$24,336,822	\$1,542,166 \$2,244,116 \$24,336,822 Continuat	\$1,542,166 \$2,244,116 \$24,336,822
FOTAL Fede Socia FOTAL Elder	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS	\$1,542,166 \$2,244,116 \$24,336,822	\$1,542,166 \$2,244,116 \$24,336,822 Continuat	\$1,542,166 \$2,244,116 \$24,336,822
OTAL Fede Socia OTAL	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS • <b>Community Living Services</b> rpose of this appropriation is to provide Georgians who need nursing hor	\$1,542,166 \$2,244,116 \$24,336,822	\$1,542,166 \$2,244,116 \$24,336,822 Continuat	\$1,542,166 \$2,244,116 \$24,336,822 ion Budge own
Fotal Fede Socia FOTAL Elder The pu	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS T Community Living Services rpose of this appropriation is to provide Georgians who need nursing hor unities.	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281	\$1,542,166 \$2,244,116 \$24,336,822 Continuat remaining in their \$20,903,281 \$20,903,281	\$1,542,166 \$2,244,116 \$24,336,822 ion Budge own \$20,903,283 \$20,903,283
TOTAL Fede Socia TOTAL	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS • Community Living Services rpose of this appropriation is to provide Georgians who need nursing hor unities. STATE FUNDS General Funds FEDERAL FUNDS	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543	\$1,542,166 \$2,244,116 \$24,336,822 Continuat remaining in their \$20,903,281 \$20,903,281 \$27,771,543	\$1,542,166 \$2,244,110 \$24,336,822 ion Budge own \$20,903,283 \$20,903,283 \$20,903,283 \$27,771,543
OTAL Fede Socia OTAL	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS r Community Living Services rpose of this appropriation is to provide Georgians who need nursing hor unities. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113	\$1,542,166 \$2,244,116 \$24,336,822 Continuat remaining in their \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113	\$1,542,160 \$2,244,110 \$24,336,822 ion Budge own \$20,903,281 \$20,903,283 \$20,903,283 \$20,903,283 \$20,903,283 \$20,903,283
Fede Socia TOTAL Elden The pu communication State TOTAL State TOTAL Fede Socia	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS • Community Living Services rpose of this appropriation is to provide Georgians who need nursing hor unities. STATE FUNDS General Funds FEDERAL FUNDS	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430	\$1,542,166 \$2,244,116 \$24,336,822 Continuat remaining in their \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430	\$1,542,166 \$2,244,116 \$24,336,822 ion Budge own \$20,903,283
OTAL Fede Socia OTAL OTAL Commo OTAL State OTAL Fede Socia OTAL	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS r Community Living Services rpose of this appropriation is to provide Georgians who need nursing hor unities. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized I Services Block Grant CFDA93.667	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824	\$1,542,166 \$2,244,116 \$24,336,822 Continuat remaining in their \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824	\$1,542,166 \$2,244,110 \$24,336,822 ion Budge own \$20,903,283 \$20,903,283 \$20,903,283 \$20,903,283 \$20,903,283 \$27,771,543 \$23,890,111 \$3,881,430 \$48,674,824
OTAL Fede Socia OTAL OTAL Commo OTAL State OTAL Fede Socia OTAL	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS Community Living Services rpose of this appropriation is to provide Georgians who need nursing hor unities. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824	\$1,542,166 \$2,244,116 \$24,336,822 <b>Continuat</b> <i>cemaining in their</i> \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824	\$1,542,166 \$2,244,110 \$24,336,822 ion Budge own \$20,903,283 \$20,903,283 \$20,903,283 \$20,903,283 \$20,903,283 \$27,771,543 \$23,890,111 \$3,881,430 \$48,674,824
OTAL Fede Socia OTAL COTAL COTAL State OTAL Fede Socia OTAL Fede	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS <b>Community Living Services</b> rpose of this appropriation is to provide Georgians who need nursing hor unities. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824	\$1,542,166 \$2,244,116 \$24,336,822 <b>Continuat</b> <i>cemaining in their</i> \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824	\$1,542,166 \$2,244,110 \$24,336,822 ion Budge own \$20,903,283 \$20,903,283 \$20,903,283 \$20,903,283 \$20,903,283 \$20,903,283 \$27,771,543 \$23,890,111 \$3,881,430 \$48,674,824 ective July 1,
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OTAL Fede Socia OTAL COTAL State OTAL State OTAL Fede Socia OTAL State OTAL State COTAL State COTAL State Socia	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS <b>Community Living Services</b> rpose of this appropriation is to provide Georgians who need nursing hor unities. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee 2017. General Funds Increase funds to reflect an adjustment in the employer shi General Funds Increase funds to reflect an adjustment to agency premium	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 e recruitment, or retention \$5,674 are of the Employees' Ret \$209	\$1,542,166 \$2,244,116 \$24,336,822 Continuat remaining in their \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 n initiatives effe \$5,674 tirement System \$209	\$1,542,166 \$2,244,116 \$24,336,822 ion Budge own \$20,903,282 \$23,890,113 \$23,881,430 \$48,674,822 \$20,903,282 \$20,90
Fede Socia TOTAL Socia TOTAL State TOTAL State TOTAL State TOTAL State Socia TOTAL State Socia TOTAL State Socia TOTAL State Socia	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS rpose of this appropriation is to provide Georgians who need nursing hor unities. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee 2017. General Funds Increase funds to reflect an adjustment in the employer sha General Funds Increase funds to reflect an adjustment to agency premium administered self insurance programs.	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 e recruitment, or retention \$5,674 are of the Employees' Ret \$209 hs for Department of Adm \$341	\$1,542,166 \$2,244,116 \$24,336,822 Continuat remaining in their \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 n initiatives effe \$5,674 tirement System \$209 ninistrative Serv	\$1,542,166 \$2,244,116 \$24,336,822 ion Budge own \$20,903,282 \$23,890,113 \$23,881,430 \$48,674,822 \$20,903,282 \$20,90
TOTAL Socia TOTAL COTAL State TOTAL State TOTAL State TOTAL State TOTAL State Socia Socia State Socia State Socia State	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS rose of this appropriation is to provide Georgians who need nursing hor unities. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee 2017. General Funds Increase funds to reflect an adjustment in the employer shi General Funds Increase funds to reflect an adjustment to agency premium administered self insurance programs. General Funds	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 e recruitment, or retention \$5,674 are of the Employees' Ret \$209 hs for Department of Adm \$341	\$1,542,166 \$2,244,116 \$24,336,822 Continuat remaining in their \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 n initiatives effe \$5,674 tirement System \$209 ninistrative Serv	\$1,542,166 \$2,244,116 \$24,336,822 ion Budge own \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,822 ective July 1, \$5,674 n. \$209 \$5,674 n. \$209 \$341
Fede Socia TOTAL Socia TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State Socia TOTAL State Socia TOTAL State Socia TOTAL State Socia TOTAL State Socia TOTAL State Socia TOTAL State Socia State Socia TOTAL State Socia Socia State Socia Socia Socia Socia Socia State Socia State S	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS <b>Community Living Services</b> rpose of this appropriation is to provide Georgians who need nursing hor unities. STATE FUNDS General FUNDS General FUNDS ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee 2017. ieneral Funds Increase funds to reflect an adjustment in the employer shi ieneral Funds Increase funds to reflect an adjustment to agency premium administered self insurance programs. ieneral Funds Reduce funds to reflect an adjustment in merit system asse ieneral Funds Increase funds to reflect an adjustment in merit system asse ieneral Funds Increase funds to reflect an adjustment in merit system asse ieneral Funds	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 e recruitment, or retention \$5,674 are of the Employees' Ret \$209 ms for Department of Adm \$341 essments. (\$175) md Community Based slot	\$1,542,166 \$2,244,116 \$24,336,822 Continuat remaining in their \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 n initiatives effet \$5,674 tirement System \$209 ninistrative Serv \$341 (\$175) 55.	\$1,542,166 \$2,244,116 \$24,336,822 ion Budge own \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 ective July 1, \$5,674 n. \$209 yices \$341 (\$175
Fede Socia TOTAL Socia TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State Socia TOTAL State Socia TOTAL State Socia TOTAL State Socia TOTAL State Socia TOTAL State Socia TOTAL State Socia State Socia TOTAL State Socia Socia State Socia Socia Socia Socia Socia State Socia State S	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS <b>Community Living Services</b> rpose of this appropriation is to provide Georgians who need nursing hor inities. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee 2017. Seneral Funds Increase funds to reflect an adjustment in the employer shi seneral Funds Increase funds to reflect an adjustment to agency premium administered self insurance programs. Seneral Funds Reduce funds to reflect an adjustment in merit system asses seneral Funds Increase funds to reflect an adjustment in merit system asses seneral Funds Increase funds for 1,000 additional Non-Medicaid Home and seneral Funds	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 e recruitment, or retention \$5,674 are of the Employees' Ret \$209 ns for Department of Adm \$341 essments. (\$175) nd Community Based slot \$4,200,000	\$1,542,166 \$2,244,116 \$24,336,822 Continuat remaining in their \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 in initiatives effet \$5,674 tirement System \$209 ninistrative Serv \$341 (\$175)	\$1,542,166 \$2,244,116 \$24,336,822 ion Budge own \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 ective July 1, \$5,674 n. \$209 yices \$341 (\$175
Fede Socia Fede Socia FOTAL State FOTAL State FOTAL State FOTAL State Socia FOTAL State Socia FOTAL State Socia FOTAL State Socia FotAL State Socia FotAL State Socia Fede Socia FotAL State Socia Fede Socia FotAL State Socia State Stat	ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS <b>Community Living Services</b> rpose of this appropriation is to provide Georgians who need nursing hor unities. STATE FUNDS General FUNDS General FUNDS ral Funds Not Itemized I Services Block Grant CFDA93.667 PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee 2017. ieneral Funds Increase funds to reflect an adjustment in the employer shi ieneral Funds Increase funds to reflect an adjustment to agency premium administered self insurance programs. ieneral Funds Reduce funds to reflect an adjustment in merit system asse ieneral Funds Increase funds to reflect an adjustment in merit system asse ieneral Funds Increase funds to reflect an adjustment in merit system asse ieneral Funds	\$1,542,166 \$2,244,116 \$24,336,822 me level of care the option of r \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 e recruitment, or retention \$5,674 are of the Employees' Ret \$209 ns for Department of Adm \$341 essments. (\$175) nd Community Based slot \$4,200,000	\$1,542,166 \$2,244,116 \$24,336,822 Continuat remaining in their \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,824 n initiatives effet \$5,674 tirement System \$209 ninistrative Serv \$341 (\$175) 55.	\$1,542,166 \$2,244,116 \$24,336,822 ion Budge own \$20,903,281 \$20,903,281 \$20,903,281 \$27,771,543 \$23,890,113 \$3,881,430 \$48,674,822 ective July 1, \$5,674 n. \$209 \$5,674 n. \$209 \$341

HB 44 (FY 2018G)

SAC

Governor House

<b>184.7</b> Transfer one-time matching funds from the Department Living Services program for the Alzheimer's Disease Sup			mmunity
State General Funds	\$80,067	\$80,067	\$80,067
184.100 Elder Community Living Services		Appropriat	ion (HR 44)
<i>The purpose of this appropriation is to provide Georgians who need nursing</i>	home level of care the option of		
ommunities.	625 020 207	625 020 207	ćar 000 007
OTAL STATE FUNDS State General Funds	\$25,939,397 \$25,939,397	\$25,939,397 \$25,939,397	\$25,939,397 \$25,939,397
OTAL FEDERAL FUNDS	\$27,771,543	\$27,771,543	\$27,771,543
Federal Funds Not Itemized	\$23,890,113	\$23,890,113	\$23,890,113
Social Services Block Grant CFDA93.667	\$3,881,430	\$3,881,430	\$3,881,430
TOTAL PUBLIC FUNDS	\$53,710,940	\$53,710,940	\$53,710,940
Elder Support Services		Continuat	tion Budget
The purpose of this appropriation is to assist older Georgians, so that they memory and the support and education services.	nay live in their homes and comm		•
	<i>64.400.004</i>	C 4 4 3 3 3 3 4	ć 4 4 3 2 3 5 4
OTAL STATE FUNDS State General Funds	\$4,133,324 \$4,133,324	\$4,133,324 \$4,133,324	\$4,133,324 \$4,133,324
TOTAL FEDERAL FUNDS	\$4,135,524 \$6,616,268	\$6,616,268	\$6,616,268
Federal Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268
Social Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$10,749,592	\$10,749,592	\$10,749,592
<b>85.1</b> Increase funds for merit-based pay adjustments, employ 2017.	yee recruitment, or retentio	n initiatives eff	ective July 1,
itate General Funds	\$9,473	\$9,473	\$9,473
<b>85.2</b> Increase funds to reflect an adjustment in the employer	share of the Employees' Re	tirement Syster	n.
State General Funds	\$349	\$349	\$349
<b>.85.3</b> Increase funds to reflect an adjustment to agency premadministered self insurance programs.	iums for Department of Adr	ninistrative Ser	vices
State General Funds	\$570	\$570	\$570
<b>185.4</b> Reduce funds to reflect an adjustment in merit system a	assessments.		
State General Funds	(\$292)	(\$292)	(\$292)
185.100 Elder Support Services		Appropriat	ion (HB 44)
The purpose of this appropriation is to assist older Georgians, so that they n employment, nutrition, and other support and education services.	nay live in their homes and comm	unities, by providi	ng health,
OTAL STATE FUNDS	\$4,143,424	\$4,143,424	\$4,143,424
State General Funds	\$4,143,424	\$4,143,424	\$4,143,424
FOTAL FEDERAL FUNDS	\$6,616,268	\$6,616,268	\$6,616,268
Federal Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268
Social Services Block Grant CFDA93.667 OTAL PUBLIC FUNDS	\$750,000 \$10,759,692	\$750,000 \$10,759,692	\$750,000 \$10,759,692
E <b>nergy Assistance</b> The purpose of this appropriation is to assist low-income households in mee	ting their immediate home energy		tion Budget
	-	y necus.	
OTAL 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	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027	\$55,320,027

# 186.100 Energy Assistance

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

HB 44 (FY 2018G)

Appropriation (HB 44)

\$55,320,027

House

Governor

HB 44 (FY 2018G)	Governor	House	SAC
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027	\$55,320,027

## **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	\$118,479,176	\$118,479,176	\$118,479,176
State General Funds	\$118,479,176	\$118,479,176	\$118,479,176
TOTAL FEDERAL FUNDS	\$196,919,711	\$196,919,711	\$196,919,711
Federal Funds Not Itemized	\$97,610,578	\$97,610,578	\$97,610,578
Community Services Block Grant CFDA93.569	\$295,946	\$295,946	\$295,946
Foster Care Title IV-E CFDA93.658	\$5,343,852	\$5,343,852	\$5,343,852
Low-Income Home Energy Assistance CFDA93.568	\$348,578	\$348,578	\$348,578
Medical Assistance Program CFDA93.778	\$70,800,330	\$70,800,330	\$70,800,330
Temporary Assistance for Needy Families	\$22,520,427	\$22,520,427	\$22,520,427
Temporary Assistance for Needy Families Grant CFDA93.558	\$22,520,427	\$22,520,427	\$22,520,427
TOTAL PUBLIC FUNDS	\$315,398,887	\$315,398,887	\$315,398,887

**187.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$837,897	\$837 <i>,</i> 897	\$837,897
187.2	Increase funds to reflect an adjustment in the employer share of the E	mployees' Ret	irement Systen	ו.
State G	eneral Funds	\$38,209	\$38,209	\$38,209
187.3	Increase funds to reflect an adjustment to agency premiums for Depar administered self insurance programs.	tment of Adm	inistrative Serv	vices
State G	eneral Funds	\$16,061	\$16,061	\$16,061
187.4	Reduce funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	(\$13,644)	(\$13,644)	(\$13,644)
187.5	Reduce funds to reflect the transfer of Childcare and Parent Services ( Department of Human Services to the Department of Early Care and L		y services from	the
Federal	Funds Not Itemized	(\$1,488,874)	(\$1,488,874)	(\$1,488,874)

187.100 Federal Eligibility Benefit Services		Appropriat	tion (HB 44)
The purpose of this appropriation is to verify eligibility and provide support servi	ces for Medicaid, Food Stam	p, 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	\$195,430,837	\$195,430,837	\$195,430,837
Federal Funds Not Itemized	\$96,121,704	\$96,121,704	\$96,121,704
Community Services Block Grant CFDA93.569	\$295,946	\$295,946	\$295,946
Foster Care Title IV-E CFDA93.658	\$5,343,852	\$5,343,852	\$5,343,852
Low-Income Home Energy Assistance CFDA93.568	\$348,578	\$348,578	\$348,578
Medical Assistance Program CFDA93.778	\$70,800,330	\$70,800,330	\$70,800,330
Temporary Assistance for Needy Families	\$22,520,427	\$22,520,427	\$22,520,427
Temporary Assistance for Needy Families Grant CFDA93.558	\$22,520,427	\$22,520,427	\$22,520,427
TOTAL PUBLIC FUNDS	\$314,788,536	\$314,788,536	\$314,788,536

### **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	\$186,536,910	\$186,536,910	\$186,536,910
State General Funds	\$186,536,910	\$186,536,910	\$186,536,910
TOTAL FEDERAL FUNDS	\$91,438,240	\$91,438,240	\$91,438,240
Federal Funds Not Itemized	\$276,171	\$276,171	\$276,171
Foster Care Title IV-E CFDA93.658	\$42,311,609	\$42,311,609	\$42,311,609
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
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,850,460	\$48,850,460	\$48,850,460
TOTAL PUBLIC FUNDS	\$277,975,150	\$277,975,150	\$277,975,150

HB 44 (FY 2018G)	Governor	House	SAC
<b>188.1</b> Increase funds for growth in out-of-home care utilize	ation.		
State General Funds	\$30,889,879	\$20,166,982	\$20,166,982
Foster Care Title IV-E CFDA93.658	\$4,502,452	\$0	\$0
Total Public Funds:	\$35,392,331	\$20,166,982	\$20,166,982
<b>188.2</b> Increase funds for Division of Family and Children Ser			
percent. (H and S:Increase Division of Family and Chi		·	
State General Funds	\$3,898,847	\$10,722,897	\$10,722,897
Foster Care Title IV-E CFDA93.658	40,440,700	\$1,818,503	\$1,818,503
Federal Funds Not Itemized Total Public Funds:	\$8,419,786	\$0 \$12 E41 400	\$0 \$12 E41 400
	\$12,318,633	\$12,541,400	\$12,541,400
<b>188.3</b> <i>Reduce funds to reflect an increase in the Federal Me</i> 68.50%.	edical Assistance Percentage (F	MAP) from 67.	89% to
State General Funds	(\$308,268)	(\$308,268)	(\$308,268)
Foster Care Title IV-E CFDA93.658	\$308,268	\$308,268	\$308,268
Total Public Funds:	\$0	\$0	\$0
<b>188.4</b> Increase funds for the first installment of a two-year rates by \$10.	plan to increase relative foster	care provider <sub>l</sub>	oer diem
State General Funds		\$14,924,850	\$14,924,850
<b>188.5</b> Increase funds for the first installment of a two-year parent per diem rates by \$10.	plan to increase Child Placing A	Agencies' (CPA)	foster
State General Funds		\$5,255,343	\$5,255,343
Foster Care Title IV-E CFDA93.658		\$891,257	\$891,257
Total Public Funds:		\$6,146,600	\$6,146,600
<b>188.6</b> Increase funds for the Families First COACHES progra	am.		
State General Funds			\$3,082,704
188.100 Out-of-Home Care		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide safe and appropriate term	porary homes for children removed f		· · ·

017,368 \$237,298,714 \$240,381,418
017,368 \$237,298,714 \$240,381,418
668,746 \$94,456,268 \$94,456,268
695,957         \$276,171         \$276,171
122,329 \$45,329,637 \$45,329,637
850,460 \$48,850,460 \$48,850,460
850,460 \$48,850,460 \$48,850,460
686,114 \$331,754,982 \$334,837,686
0 6 1 8 8

# **Refugee Assistance**

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
TOTAL PUBLIC FUNDS	\$11,388,225	\$11,388,225	\$11,388,225

# 189.100 Refugee Assistance Appropriation (HB 44) 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
TOTAL PUBLIC FUNDS	\$11,388,225	\$11,388,225	\$11,388,225

# **Residential Child Care Licensing**

**Continuation Budget** 

**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.

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$1,640,200	\$1,640,200	\$1,640,200
State General Funds	\$1,640,200	\$1,640,200	\$1,640,200
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,259,463	\$2,259,463	\$2,259,463
<b>190.1</b> Increase funds for merit-based pay adjustments, employee re 2017.	cruitment, or retentior	n initiatives effe	ective July 1,
State General Funds	\$41,681	\$41,681	\$41,681
<b>190.2</b> Increase funds to reflect an adjustment in the employer share	e of the Employees' Ret	irement Systen	า.
State General Funds	\$1,535	\$1,535	\$1,535
<b>190.3</b> Increase funds to reflect an adjustment to agency premiums j administered self insurance programs.	for Department of Adm	ninistrative Serv	vices
State General Funds	\$2,508	\$2,508	\$2,508
<b>190.4</b> <i>Reduce funds to reflect an adjustment in merit system assess</i>	ments.		
State General Funds	(\$1,284)	(\$1,284)	(\$1,284)
190.100 Residential Child Care Licensing		Appropriati	on (HB 44)
The purpose of this appropriation is to protect the health and safety of children wh	o receive full-time care out	side of their home	s 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
TOTAL PUBLIC FUNDS	\$2,303,903	\$2,303,903	\$2,303,903

## Support for Needy Families - Basic Assistance

#### The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

	¢40,200,010	, , , , , , , , , , , , , , , , , , , ,
TOTAL FEDERAL FUNDS \$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families \$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families Grant CFDA93.558 \$48,306,610	\$48,306,610	\$48,306,610
TOTAL PUBLIC FUNDS \$48,406,610	\$48,406,610	\$48,406,610

# **191.100** Support for Needy Families - Basic Assistance

#### The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

remporary rissistance for needy runnies program.			
TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families	\$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,306,610	\$48,306,610	\$48,306,610
TOTAL PUBLIC FUNDS	\$48,406,610	\$48,406,610	\$48,406,610

## Support for Needy Families - Work Assistance

**Continuation Budget** The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

\$100,000 \$100,000 \$25,567,755 \$8,234,889 \$17,332,866 \$17,332,866 \$25 667 755	\$100,000 \$100,000 \$25,567,755 \$8,234,889 \$17,332,866 \$17,332,866 \$25,667,755	\$100,000 \$100,000 \$25,567,755 \$8,234,889 \$17,332,866 \$17,332,866 \$25,667,755
\$25,667,755	\$25,667,755	\$25,667,755
	\$100,000 \$25,567,755 \$8,234,889 \$17,332,866 \$17,332,866	\$100,000 \$100,000 \$25,567,755 \$25,567,755 \$8,234,889 \$8,234,889 \$17,332,866 \$17,332,866 \$17,332,866 \$17,332,866

# 192.100 Support for Needy Families - Work Assistance

# **Appropriation (HB 44)**

# **Continuation Budget**

Appropriation (HB 44)

HB 44 (FY 2018G)	Governor	House	SAC
The purpose of this appropriation is to assist needy Georgian families in achievin			ployment as
well as complying with Georgia's state plan for the federal Temporary Assistance			4400.000
TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000 \$100,000
State General Funds TOTAL FEDERAL FUNDS	\$100,000 \$25,567,755	\$100,000 \$25,567,755	\$100,000
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
TOTAL PUBLIC FUNDS	\$25,667,755	\$25,667,755	\$25,667,755
<b>Council On Aging</b> The purpose of this appropriation is to assist older individuals, at-risk adults, pers achieving safe, healthy, independent and self-reliant lives.	sons with disabilities, their fa		tion Budge
TOTAL STATE FUNDS	\$238,656	\$238,656	\$238,656
State General Funds	\$238,656	\$238,656 \$238,656	\$238,656
TOTAL PUBLIC FUNDS	\$238,656	\$238,656	\$238,656
<b>193.1</b> Increase funds for merit-based pay adjustments, employee 2017.	recruitment, or retentio	n initiatives eff	ective July 1,
State General Funds	\$3,276	\$3,276	\$3,276
<b>193.2</b> Increase funds to reflect an adjustment in the employer sha	ire of the Employees' Re	tirement Syster	n.
State General Funds	\$121	\$121	\$121
<b>193.3</b> Increase funds to reflect an adjustment in merit system asse			
State General Funds	\$104	\$104	\$104
<b>193.4</b> Increase funds for operations. State General Funds			\$10,000
193.100 Council On Aging		Appropriat	ion (HB 44)
The purpose of this appropriation is to assist older individuals, at-risk adults, pers achieving safe, healthy, independent and self-reliant lives.	sons with disabilities, their fa	imilies and caregiv	vers in
TOTAL STATE FUNDS	\$242,157	\$242,157	\$252,157
State General Funds	\$242,157	\$242,157	\$252,157
TOTAL PUBLIC FUNDS	\$242,157	\$242,157	\$252,157
Family Connection		Continuat	ion Budget
The purpose of this appropriation is to provide a statewide network of county co.	Ilaboratives that work to imr	prove conditions fo	or children and
families.	\$8,823,148	\$8,823,148	\$8,823,148
families.		\$8,823,148 \$8,823,148	
families. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$8,823,148 \$8,823,148 \$1,172,819	\$8,823,148 \$1,172,819	\$8,823,148 \$1,172,819
families. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778	\$8,823,148 \$8,823,148	\$8,823,148	\$8,823,148 \$1,172,819 \$1,172,819
families. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778 TOTAL PUBLIC FUNDS	\$8,823,148 \$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967	\$8,823,148 \$1,172,819 \$1,172,819	\$8,823,148 \$1,172,819 \$1,172,819
families. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778 TOTAL PUBLIC FUNDS <b>194.1</b> Increase funds to increase each county's allocation from \$4	\$8,823,148 \$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967
families. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778 TOTAL PUBLIC FUNDS <b>194.1</b> Increase funds to increase each county's allocation from \$4	\$8,823,148 \$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967	\$8,823,148 \$1,172,819 \$1,172,819	\$8,823,148 \$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500
families. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778 TOTAL PUBLIC FUNDS <b>194.1</b> Increase funds to increase each county's allocation from \$4 State General Funds <b>194.100 Family Connection</b>	\$8,823,148 \$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 7,000 to \$50,000.	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 <b>Appropriat</b>	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 ion (HB 44)
families. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778 TOTAL PUBLIC FUNDS <b>194.1</b> Increase funds to increase each county's allocation from \$4 State General Funds <b>194.100 Family Connection</b> The purpose of this appropriation is to provide a statewide network of county co	\$8,823,148 \$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 7,000 to \$50,000.	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 <b>Appropriat</b> prove conditions for	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 <b>ion (HB 44</b> or children and
families. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778 TOTAL PUBLIC FUNDS <b>194.1</b> Increase funds to increase each county's allocation from \$4 State General Funds <b>194.100 Family Connection</b> The purpose of this appropriation is to provide a statewide network of county confamilies. <b>TOTAL STATE FUNDS</b>	\$8,823,148 \$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 7,000 to \$50,000. Ilaboratives that work to imp \$8,823,148	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 <b>Appropriat</b> prove conditions for \$9,061,648	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 <b>ion (HB 44</b> or children and \$9,061,648
families. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778 TOTAL PUBLIC FUNDS <b>194.1</b> Increase funds to increase each county's allocation from \$4 State General Funds <b>194.100 Family Connection</b> The purpose of this appropriation is to provide a statewide network of county confamilies. TOTAL STATE FUNDS State General Funds	\$8,823,148 \$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 7,000 to \$50,000. Illaboratives that work to imp \$8,823,148 \$8,823,148	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 <b>Appropriat</b> prove conditions for \$9,061,648 \$9,061,648	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 <b>ion (HB 44</b> or children and \$9,061,648 \$9,061,648
families. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778 TOTAL PUBLIC FUNDS <b>194.1</b> Increase funds to increase each county's allocation from \$4 State General Funds <b>194.100 Family Connection</b> The purpose of this appropriation is to provide a statewide network of county confamilies. TOTAL STATE FUNDS State General Funds State General Funds TOTAL STATE FUNDS	\$8,823,148 \$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 7,000 to \$50,000. Ilaboratives that work to imp \$8,823,148 \$8,823,148 \$1,172,819	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 <b>Appropriat</b> prove conditions for \$9,061,648 \$9,061,648 \$9,061,648 \$1,172,819	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 ion (HB 44 or children and \$9,061,648 \$9,061,648 \$1,172,819
families. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Medical Assistance Program CFDA93.778 TOTAL PUBLIC FUNDS <b>194.1</b> Increase funds to increase each county's allocation from \$4 State General Funds <b>194.100 Family Connection</b> The purpose of this appropriation is to provide a statewide network of county confamilies. <b>TOTAL STATE FUNDS</b>	\$8,823,148 \$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 7,000 to \$50,000. Illaboratives that work to imp \$8,823,148 \$8,823,148	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 <b>Appropriat</b> prove conditions for \$9,061,648 \$9,061,648	\$8,823,148 \$1,172,819 \$1,172,819 \$9,995,967 \$238,500 ion (HB 44)

# Georgia Vocational Rehabilitation Agency: Business Enterprise Program

HB 44	(FY 2018G)	Governor	House	SAC
The pu	pose of this appropriation is to assist people who are blind in	becoming successful contributors to the	state's economy.	
TOTAL	STATE FUNDS	\$286,485	\$286,485	\$286,485
State	General Funds	\$286,485	\$286,485	\$286,485
	FEDERAL FUNDS	\$2,919,976	\$2,919,976	\$2,919,976
	al Funds Not Itemized	\$2,919,976	\$2,919,976	\$2,919,976
IOTAL	PUBLIC FUNDS	\$3,206,461	\$3,206,461	\$3,206,461
195.1	Increase funds for merit-based pay adjustments, e 2017.	employee recruitment, or retentio	n initiatives effe	ective July 1,
State G	eneral Funds	\$4,106	\$4,106	\$4,106
195.2	Increase funds to reflect an adjustment in the emp	ployer share of the Employees' Re	tirement Syster	n.
State G	eneral Funds	\$151	\$151	\$151
195.3	Reduce funds to reflect an adjustment to agency p administered self insurance programs.	premiums for Department of Adm	inistrative Serv	ices
State G	eneral Funds	(\$73)	(\$73)	(\$73
195.4	Increase funds to reflect an adjustment in merit sy	vstem assessments.		
State G	eneral Funds	\$197	\$197	\$197
195.5	Increase funds to provide more training, employm Program)	ent and support. (S:Recognize in	Vocational Reh	abilitation
	eneral Funds		\$500,000	\$0
	Funds Not Itemized		\$2,000,000	\$0
Total P	ublic Funds:		\$2,500,000	\$0
195.1	00 Georgia Vocational Rehabilitation Ager	ncy: Business	Appropriat	ion (HB 44)
The nu	Enterprise Program pose of this appropriation is to assist people who are blind in	hecoming successful contributors to the	state's economy	
-	STATE FUNDS	\$290,866	\$790,866	\$290,866
State	General Funds	\$290,866	\$790,866	\$290,866
TOTAL	FEDERAL FUNDS	\$2,919,976	\$4,919,976	\$2,919,976
Feder	al Funds Not Itemized	\$2,919,976	\$4,919,976	\$2,919,976
TOTAL	PUBLIC FUNDS	\$3,210,842	\$5,710,842	\$3,210,842
Geor	gia Vocational Rehabilitation Agency: Depa	rtmental	Continuet	ian Dudaa
	inistration			ion Budge
-	pose of this appropriation is to help people with disabilities to aningful employment.	become fully productive members of so	ciety by achieving	independence
TOTAL	STATE FUNDS	\$1,287,509	\$1,287,509	\$1,287,509
	General Funds	\$1,287,509	\$1,287,509	\$1,287,509
TOTAL	FEDERAL FUNDS	\$10,902,360	\$10,902,360	\$10,902,360
	al Funds Not Itemized	\$10,902,360	\$10,902,360	\$10,902,360
	AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales	and Services	\$100,000	\$100,000	\$100,000

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 196.1 2017.

196.1	00 Georgia Vocational Rehabilitation Agency:		Appropriatio	on (HB 44)
State G	eneral Funds	\$7,445	\$7,445	\$7,445
196.4	Increase funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	(\$2,768)	(\$2,768)	(\$2,768)
196.3	Reduce funds to reflect an adjustment to agency premiums for Departn administered self insurance programs.	nent of Admin	nistrative Servic	es
State G	eneral Funds	\$5,711	\$5,711	\$5,711
196.2	Increase funds to reflect an adjustment in the employer share of the Em	nployees' Reti	rement System.	
State G	eneral Funds	\$155,060	\$155,060	\$155,060

# 196.100 Georgia Vocational Rehabilitation Agency:

Sales and Services Not Itemized

TOTAL PUBLIC FUNDS

\$100,000

\$12,289,869

\$100,000

\$12,289,869

\$100,000

\$12,289,869

Departmental Administration			
The purpose of this appropriation is to help people with disabilities to become ful	ly productive members of so	ciety by achieving	independence
and meaningful employment.			
TOTAL STATE FUNDS	\$1,452,957	\$1,452,957	\$1,452,957
State General Funds	\$1,452,957	\$1,452,957	\$1,452,957
TOTAL FEDERAL FUNDS	\$10,902,360	\$10,902,360	\$10,902,360
Federal Funds Not Itemized	\$10,902,360	\$10,902,360	\$10,902,360
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	\$12,455,317	\$12,455,317	\$12,455,317
<b>Adjudication Services</b> The purpose of this appropriation is to efficiently process applications for federal obtain support.	disability programs so that a		tizens can
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
	\$75,429,922	\$75,429,922	\$75,429,922
TOTAL PUBLIC FUNDS			

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**

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$9,507,334	\$9,507,334	\$9,507,334
Sales and Services	\$9,507,334	\$9,507,334	\$9,507,334
Sales and Services Not Itemized	\$9,507,334	\$9,507,334	\$9,507,334
TOTAL PUBLIC FUNDS	\$9,507,334	\$9,507,334	\$9,507,334

198.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind		Appropriati	ion (HB 44)
The purpose of this appropriation is to employ people who are blind in manufacturing a	nd packaging facilitie:	s in Bainbridge and	d Griffin.
TOTAL AGENCY FUNDS	\$9,507,334	\$9,507,334	\$9,507,334

TOTAL AGENCY FUNDS	\$9,507,334	Ş9,507,334	Ş9,507,334
Sales and Services	\$9,507,334	\$9,507,334	\$9,507,334
Sales and Services Not Itemized	\$9,507,334	\$9,507,334	\$9,507,334
TOTAL PUBLIC FUNDS	\$9,507,334	\$9,507,334	\$9,507,334

# Georgia Vocational Rehabilitation Agency: Roosevelt

# Warm Springs Medical Hospital

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

**Continuation Budget** 

# Continuation Budget

Governor

House

<b>199.1</b> State G	Reduce funds to recognize shift to self-sustaining fund ieneral Funds		(\$600,000)	(\$300,000)
199.1	LOO Georgia Vocational Rehabilitation Agency:	Roosevelt	Annronriat	tion (HB 44)
The second	Warm Springs Medical Hospital	anna fan in dividvala ta naturn ta tha		
rne pur possible	rpose of this appropriation is to provide rehabilitative and medical <i>e</i> .	care for individuals to return to the	most independer	it lifestyle
State	STATE FUNDS General Funds PUBLIC FUNDS	\$1,600,000 \$1,600,000 \$1,600,000	\$1,000,000 \$1,000,000 \$1,000,000	\$1,300,000 \$1,300,000 \$1,300,000
Geor	gia Vocational Rehabilitation Agency: Vocatior	nal	Continuo	tion Rudget
Reha	bilitation Program		Continua	tion Budget
The pu	rpose of this appropriation is to assist people with disabilities so the	at they may go to work.		
TOTAL	STATE FUNDS	\$19,822,761	\$19,822,761	\$19,822,761
	General Funds	\$19,822,761	\$19,822,761	\$19,822,761
	FEDERAL FUNDS	\$76,822,563	\$76,822,563	\$76,822,563
	ral Funds Not Itemized AGENCY FUNDS	\$76,822,563 \$3,472,097	\$76,822,563 \$3,472,097	\$76,822,563 \$3,472,097
	and Services	\$3,472,097	\$3,472,097	\$3,472,097
Sale	es and Services Not Itemized	\$3,472,097	\$3,472,097	\$3,472,097
-	INTRA-STATE GOVERNMENT TRANSFERS	\$1,977,303	\$1,977,303	\$1,977,303
	Funds Transfers ncy to Agency Contracts	\$518,090 \$518,090	\$518,090 \$518,090	\$518,090 \$518,090
-	cy Funds Transfers	\$1,459,213	\$1,459,213	\$1,459,213
	ncy Fund Transfers Not Itemized	\$1,459,213	\$1,459,213	\$1,459,213
TOTAL	PUBLIC FUNDS	\$102,094,724	\$102,094,724	\$102,094,724
200.1	Increase funds for merit-based pay adjustments, emp 2017.			
State G	ieneral Funds	\$185,888	\$185,888	\$185,888
200.2	Increase funds to reflect an adjustment in the employed	er share of the Employees' Re	tirement Syste	т.
State G	eneral Funds	\$6,846	\$6,846	\$6,846
200.3	Reduce funds to reflect an adjustment to agency prem administered self insurance programs.	niums for Department of Adm	inistrative Serv	vices
State G	eneral Funds	(\$3,318)	(\$3,318)	(\$3,318)
200.4	Increase funds to reflect an adjustment in merit syster	n assessments.		
	ieneral Funds	\$8,926	\$8,926	\$8,926
200.5	Transfer funds (\$175,000) in operations from the Geo			
200.5	attached to the Department of Behavioral Health and Rehabilitation Agency: Vocational Rehabilitation Prog the Inclusive Post-Secondary Education (IPSE) initiative for 766 additional scholarships and operations. (S:Tra Council on Development Disabilities program, attache Developmental Disabilities, to the Georgia Vocational Program, attached to the Department of Human Serve initiative; and increase funds (\$325,000) to provide sta	Developmental Disabilities, t ram, attached to the Departr e; and increase funds (\$325,0 nsfer funds (\$125,000) in ope ed to the Department of Beha Rehabilitation Agency: Vocat ices, for the Inclusive Post-Sec	o the Georgia ment of Human 00) to provide rations from th vioral Health a tional Rehabilit condary Educat	Vocational Services, for state match ne Georgia nd ation cion (IPSE)
State G	ieneral Funds		\$500,000	\$450,000
Federal	l Funds Not Itemized			\$1,800,000
	<sup>,</sup> Fund Transfers Not Itemized ublic Funds:		\$2,000,000 \$2,500,000	\$0 \$2,250,000
200.6	Increase funds to provide more training, employment	and support	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	÷=,=00,000
		απα σαρρυπ.		¢500.000
	ieneral Funds l Funds Not Itemized			\$500,000 \$2,000,000
	ublic Funds:			\$2,500,000
200.7	Increase funds for the Warrior Alliance.			·
	General Funds			\$100,000
יומוב ס				\$100,000

Governor

House

SAC

HB 44 (FY 2018G)

House

200.100 Georgia Vocational Rehabilitation Agency:		Annronriat	ion (HB 44)
Vocational Rehabilitation Program	Appropriation (H		
The purpose of this appropriation is to assist people with disabilities so that they may	go to work.		
TOTAL STATE FUNDS	\$20,021,103	\$20,521,103	\$21,071,103
State General Funds	\$20,021,103	\$20,521,103	\$21,071,103
TOTAL FEDERAL FUNDS	\$76,822,563	\$76,822,563	\$80,622,563
Federal Funds Not Itemized	\$76,822,563	\$76,822,563	\$80,622,563
TOTAL AGENCY FUNDS	\$3,472,097	\$3,472,097	\$3,472,097
Sales and Services	\$3,472,097	\$3,472,097	\$3,472,097
Sales and Services Not Itemized	\$3,472,097	\$3,472,097	\$3,472,097
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,977,303	\$3,977,303	\$1,977,303
State Funds Transfers	\$518,090	\$518,090	\$518,090
Agency to Agency Contracts	\$518,090	\$518,090	\$518,090
Agency Funds Transfers	\$1,459,213	\$3,459,213	\$1,459,213
Agency Fund Transfers Not Itemized	\$1,459,213	\$3,459,213	\$1,459,213
TOTAL PUBLIC FUNDS	\$102,293,066	\$104,793,066	\$107,143,066

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 \$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 \$672, and the maximum monthly amount is \$444. For an assistance group of eight, the standard of need is \$671, 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 the, 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 Commission of

, , , , , ,	-		
	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$20,375,395	\$20,375,395	\$20,375,395
State General Funds	\$20,375,395	\$20,375,395	\$20,375,395
TOTAL FEDERAL FUNDS	\$431,308	\$431,308	\$431,308
Federal Funds Not Itemized	\$431,308	\$431,308	\$431,308
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000
Sales and Services	\$5 <i>,</i> 000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5 <i>,</i> 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	\$21,145,729	\$21,145,729	\$21,145,729
	Section Total - Fi	nal	
TOTAL STATE FUNDS	<b>Section Total - Fi</b> \$20,802,372	<b>nal</b> \$20,802,372	\$20,802,372
TOTAL STATE FUNDS State General Funds			\$20,802,372 \$20,802,372
	\$20,802,372	\$20,802,372	
State General Funds	\$20,802,372 \$20,802,372	\$20,802,372 \$20,802,372	\$20,802,372
State General Funds TOTAL FEDERAL FUNDS	\$20,802,372 \$20,802,372 \$431,308	\$20,802,372 \$20,802,372 \$431,308	\$20,802,372 \$431,308
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$20,802,372 \$20,802,372 \$431,308 \$431,308	\$20,802,372 \$20,802,372 \$431,308 \$431,308	\$20,802,372 \$431,308 \$431,308
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$20,802,372 \$20,802,372 \$431,308 \$431,308 \$5,000	\$20,802,372 \$20,802,372 \$431,308 \$431,308 \$5,000	\$20,802,372 \$431,308 \$431,308 \$5,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services	\$20,802,372 \$20,802,372 \$431,308 \$431,308 \$5,000 \$5,000	\$20,802,372 \$20,802,372 \$431,308 \$431,308 \$5,000 \$5,000	\$20,802,372 \$431,308 \$431,308 \$5,000 \$5,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$20,802,372 \$20,802,372 \$431,308 \$431,308 \$5,000 \$5,000 \$5,000	\$20,802,372 \$20,802,372 \$431,308 \$431,308 \$5,000 \$5,000 \$5,000	\$20,802,372 \$431,308 \$431,308 \$5,000 \$5,000 \$5,000

## **Departmental Administration (COI)**

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 PUBLIC FUNDS** 

\$21,572,706

\$21,572,706

**Continuation Budget** 

\$21,572,706

\$1,926,514 \$1,926,514 \$1,926,514 itment, or retention \$35,541 the Employees' Ret \$1,312 Department of Adm \$801 ents. \$520 gia citizens in insurance \$1,964,688 \$1,964,688 \$1,964,688	\$35,541 tirement System \$1,312 ninistrative Serv \$801 \$520 <b>Appropriati</b>	\$35,541 n. \$1,312 vices \$801 \$520 ion (HB 44 in transactions \$1,964,688 \$1,964,688
\$1,926,514 \$1,926,514 itment, or retention \$35,541 the Employees' Ret \$1,312 Department of Adm \$801 ents. \$520 gia citizens in insurance \$1,964,688 \$1,964,688	\$1,926,514 \$1,926,514 in initiatives effe \$35,541 tirement System \$1,312 ninistrative Serv \$801 \$520 <b>Appropriati</b> and industrial loa \$1,964,688 \$1,964,688	\$1,926,514 \$1,926,514 ective July 1, \$35,54: n. \$1,312 vices \$802 \$520 ion (HB 44 in transactions \$1,964,688 \$1,964,688
\$1,926,514 itment, or retention \$35,541 the Employees' Ret \$1,312 Department of Adm \$801 ents. \$520 gia citizens in insurance \$1,964,688 \$1,964,688	\$1,926,514 n initiatives effe \$35,541 tirement System \$1,312 ninistrative Serv \$801 \$520 <b>Appropriati</b> and industrial loa \$1,964,688 \$1,964,688	\$1,926,514 ective July 1, \$35,541 n. \$1,312 vices \$801 \$520 ion (HB 44 in transactions \$1,964,688 \$1,964,688
\$35,541 the Employees' Ret \$1,312 Department of Adm \$801 ents. \$520 gia citizens in insurance \$1,964,688 \$1,964,688	\$35,541 tirement System \$1,312 ninistrative Serv \$801 \$520 <b>Appropriati</b> and industrial loa \$1,964,688 \$1,964,688	\$35,541 n. \$1,312 vices \$801 \$520 ion (HB 44 in transactions \$1,964,688 \$1,964,688
the Employees' Ret \$1,312 Department of Adm \$801 ents. \$520 gia citizens in insurance \$1,964,688 \$1,964,688	tirement System \$1,312 ninistrative Serv \$801 \$520 <b>Appropriati</b> and industrial loa \$1,964,688 \$1,964,688	n. \$1,312 vices \$801 \$520 ion (HB 44 in transactions \$1,964,688 \$1,964,688
\$1,312 Department of Adm \$801 ents. \$520 gia citizens in insurance \$1,964,688 \$1,964,688	\$1,312 ninistrative Serv \$801 \$520 <b>Appropriati</b> and industrial loa \$1,964,688 \$1,964,688	\$1,312 vices \$801 \$520 ion (HB 44 in transactions \$1,964,688 \$1,964,688
Department of Adn \$801 ents. \$520 gia citizens in insurance \$1,964,688 \$1,964,688	ninistrative Serv \$801 \$520 <b>Appropriati</b> and industrial loa \$1,964,688 \$1,964,688	vices \$80: \$520 ion (HB 44 in transactions \$1,964,688 \$1,964,688
\$801 ents. \$520 gia citizens in insurance \$1,964,688 \$1,964,688	\$801 \$520 <b>Appropriati</b> and industrial loa \$1,964,688 \$1,964,688	\$801 \$520 ion (HB 44 in transactions \$1,964,688 \$1,964,688
ents. \$520 gia citizens in insurance \$1,964,688 \$1,964,688	\$520 <b>Appropriati</b> and industrial loa \$1,964,688 \$1,964,688	\$520 ion (HB 44 in transactions \$1,964,688 \$1,964,688
\$520 gia citizens in insurance \$1,964,688 \$1,964,688	<b>Appropriati</b> and industrial loa \$1,964,688 \$1,964,688	<b>ion (HB 44</b> in transactions \$1,964,688 \$1,964,688
jia citizens in insurance \$1,964,688 \$1,964,688	<b>Appropriati</b> and industrial loa \$1,964,688 \$1,964,688	n transactions \$1,964,688 \$1,964,688
\$1,964,688 \$1,964,688	and industrial loa \$1,964,688 \$1,964,688	n transactions \$1,964,688 \$1,964,688
\$1,964,688 \$1,964,688	and industrial loa \$1,964,688 \$1,964,688	n transactions \$1,964,688 \$1,964,688
\$1,964,688	\$1,964,688	\$1,964,688 \$1,964,688 \$1,964,688
\$1,964,688	\$1,964,688	\$1,964,688
dings with regard to en	<b>Continuat</b> forcement of spec	•
\$807 778	\$807 778	\$807,778
\$807,778	\$807,778	\$807,778
\$807,778	\$807,778	\$807,778
itment, or retentior	n initiatives effe	ctive July 1,
\$14,901	\$14,901	\$14,901
the Employees' Ret	tirement Systen	า.
\$550	\$550	\$550
Department of Adn	ninistrative Serv	vices
\$336	\$336	\$336
ents.		
\$218	\$218	\$218
	Appropriati	ion (HB 44
	forcement of spec	ific provisions
\$823,783	\$823,783	\$823,783
		\$823,783 \$823,783
	\$807,778 \$807,778 \$807,778 itment, or retention \$14,901 the Employees' Ret \$550 Department of Adn \$336 ents. \$218 dings with regard to en \$823,783 \$823,783	\$807,778 \$807,778 \$807,778 \$807,778 itment, or retention initiatives effer \$14,901 \$14,901 the Employees' Retirement System \$550 \$550 Department of Administrative Serv \$336 \$336 ents. \$218 \$218 <u>Appropriati</u> dings with regard to enforcement of spec \$823,783 \$823,783

# **Fire Safety**

**Continuation Budget** 

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

TOTAL STATE FUNDS State General Funds	\$7,054,777 \$7,054,777	\$7,054,777 \$7.054,777	\$7,054,777 \$7.054,777
TOTAL FEDERAL FUNDS	\$1,034,777 \$425,368	\$425,368	\$7,054,777 \$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368

HB 44 (FY 2018G)	Governor	House	SAC
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	\$7,819,171	\$7,819,171	\$7,819,171
<b>203.1</b> Increase funds for merit-based pay adjustments, employee recruit 2017.	ment, or retentior	n initiatives effe	ective July 1,
State General Funds	\$130,144	\$130,144	\$130,144
<b>203.2</b> Increase funds to reflect an adjustment in the employer share of the	he Employees' Ret	irement Systen	า.
State General Funds	\$4,803	\$4,803	\$4,803
<b>203.3</b> Increase funds for personnel to retain criminal investigators.			
State General Funds	\$3,820	\$3,820	\$3,820

203.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.
 State General Funds \$2,935 \$2,935 \$2,935
 203.5 Increase funds to reflect an adjustment in merit system assessments

<b>203.5</b> Increase funds to reflect an adjustment in merit system assessments.		
State General Funds \$1,90	2 \$1,902	\$1,902

203.100 Fire Safety	Appropriation (HB 44)
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

# 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	\$683,742	\$683,742	\$683,742
State General Funds	\$683,742	\$683,742	\$683,742
TOTAL PUBLIC FUNDS	\$683,742	\$683,742	\$683,742

**204.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$12,613	\$12,613	\$12,613
<b>204.2</b> Increase funds to reflect an adjustment in the employer share of the Emp State General Funds	loyees' Retiren \$465	nent System. \$465	\$465
<b>204.3</b> Increase funds to reflect an adjustment to agency premiums for Departm administered self insurance programs.	ent of Adminis	trative Services	5
State General Funds	\$284	\$284	\$284
<b>204.4</b> Increase funds to reflect an adjustment in merit system assessments. State General Funds	\$184	\$184	\$184

## 204.100 Industrial Loan

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.

Appropriation (HB 44)

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS State General Funds	\$697,288 \$697,288	\$697,288 \$697,288	\$697,288 \$697,288 \$697,288
TOTAL PUBLIC FUNDS	\$697,288	\$697,288 \$697,288	

#### **Insurance Regulation**

#### **Continuation Budget**

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	\$9,902,584	\$9,902,584	\$9,902,584
State General Funds	\$9,902,584	\$9,902,584	\$9,902,584
TOTAL FEDERAL FUNDS	\$5,940	\$5,940	\$5,940
Federal Funds Not Itemized	\$5,940	\$5,940	\$5,940
TOTAL PUBLIC FUNDS	\$9,908,524	\$9,908,524	\$9,908,524

**205.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$182,679	\$182,679	\$182,679
<b>205.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$6,741	\$6,741	\$6,741
<b>205.3</b> Increase funds for personnel to retain criminal investigators			
State General Funds	\$19,439	\$19,439	\$19,439
<b>205.4</b> Increase funds to reflect an adjustment to agency premiums for administered self insurance programs.	Department of Adm	inistrative Servi	ces
State General Funds	\$4,119	\$4,119	\$4,119
<b>205.5</b> Increase funds to reflect an adjustment in merit system assessm	ents.		
State General Funds	\$2,670	\$2,670	\$2,670

#### 205.100 Insurance Regulation Appropriation (HB 44) 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 FEDERAL FUNDS** \$5,940 \$5,940 \$5,940 \$5,940 \$5,940 \$5,940

Federal Funds Not Itemized
TOTAL PUBLIC FUNDS

# Section 30: Investigation, Georgia Bureau of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$131,760,511	\$131,760,511	\$131,760,511
State General Funds	\$131,760,511	\$131,760,511	\$131,760,511
TOTAL FEDERAL FUNDS	\$68,577,379	\$68,577,379	\$68,577,379
Federal Funds Not Itemized	\$67,585,879	\$67,585,879	\$67,585,879
Temporary Assistance for Needy Families	\$991,500	\$991,500	\$991,500
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500	\$991,500
TOTAL AGENCY FUNDS	\$33,726,363	\$33,726,363	\$33,726,363
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	\$31,998,591	\$31,998,591	\$31,998,591
Sales and Services Not Itemized	\$31,998,591	\$31,998,591	\$31,998,591
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$234,184,847	\$234,184,847	\$234,184,847

**Section Total - Final** 

\$10,124,172

\$10,124,172

\$10,124,172

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$143,619,935	\$144,623,130	\$145,827,630
State General Funds	\$143,619,935	\$144,623,130	\$145,827,630
TOTAL FEDERAL FUNDS	\$68,577,379	\$68,577,379	\$68,577,379
Federal Funds Not Itemized	\$67,585,879	\$67,585,879	\$67,585,879
Temporary Assistance for Needy Families	\$991,500	\$991,500	\$991,500
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500	\$991,500
TOTAL AGENCY FUNDS	\$33,726,363	\$33,726,363	\$33,726,363
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	\$31,998,591	\$31,998,591	\$31,998,591
Sales and Services Not Itemized	\$31,998,591	\$31,998,591	\$31,998,591
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$246,044,271	\$247,047,466	\$248,251,966

## **Bureau Administration**

### **Continuation Budget**

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$8,150,222	\$8,150,222	\$8,150,222
State General Funds	\$8,150,222	\$8,150,222	\$8,150,222
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600
TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$12,000 \$45,000 \$45,000 \$45,000	\$45,000 \$45,000 \$45,000 \$45,000	\$12,000 \$45,000 \$45,000 \$45,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$8,328,416	\$8,328,416	\$8,328,416

**206.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$61,269	\$72,867	\$72,867
206.2	<b>206.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State G	eneral Funds	\$48,411	\$48,411	\$48,411
206.3	Increase funds to reflect an adjustment to agency premiums for Departm administered self insurance programs.	nent of Adminis	trative Services	5
State G	eneral Funds	\$16,471	\$16,471	\$16,471
206.4	Increase funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	\$131	\$131	\$131
206.99	<b>SAC</b> : The purpose of this appropriation is to provide the highest quality in services, and resources for the purpose of maintaining law and order and <b>House</b> : The purpose of this appropriation is to provide the highest quality	l protecting life	and property.	

services, and resources for the purpose of maintaining law and order and protecting life and property. **Governor**: 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.

\$0	

\$0

		\$0

206.100 Bureau Administration		Appropriation (HB 4	
The purpose of this appropriation is to provide the highest quality investigative	e, scientific, information service	s, and resources fo	or the purpose
of maintaining law and order and protecting life and property.			
TOTAL STATE FUNDS	\$8,276,504	\$8,288,102	\$8,288,102
State General Funds	\$8,276,504	\$8,288,102	\$8,288,102
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600
TOTAL AGENCY FUNDS	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers Not Itemized	\$45,000	\$45,000	\$45,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594

HB 44 (FY 2018G)	Governor	House	SAC
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$8,454,698	\$8,466,296	\$8,466,296

### **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 State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$4,610,531 \$4,610,531 \$6,308,894 \$6,308,894 \$6,308,894	\$4,610,531 \$4,610,531 \$6,308,894 \$6,308,894 \$6,308,894	\$4,610,531 \$4,610,531 \$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	\$10,919,425	\$10,919,425	\$10,919,425

**207.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$52,579	\$72,867	\$72,867
<b>207.2</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$1,098	\$1,098	\$1,098

### **207.100** Criminal Justice Information Services Appropriation (HB 44) 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 Cr	ime Reporting Program.		
TOTAL STATE FUNDS	\$4,664,208	\$4,684,496	\$4,684,496
State General Funds	\$4,664,208	\$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	\$10,973,102	\$10,993,390	\$10,993,390

# **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	\$35,058,851	\$35,058,851	\$35,058,851
State General Funds	\$35,058,851	\$35,058,851	\$35,058,851
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
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$36,983,400	\$36,983,400	\$36,983,400

**208.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$192,336	\$473,634	\$473,634
<b>208.2</b> Increase funds to reflect an adjustment in merit system assessments. State General Funds	\$364	\$364	\$364
<b>208.3</b> Increase funds for personnel for retention and recruitment initiatives f	or Medical Exa	miner positions	5.
State General Funds	\$533,332	\$533,332	\$533,332
<b>208.4</b> Increase funds to establish a forensic pathology fellowship program to	improve recru	itment and ret	ention.
State General Funds	\$241,529	\$241,529	\$241,529
<b>208.5</b> Increase funds for personnel for six forensic scientist positions.			
State General Funds	\$643,995	\$643,995	\$643,995

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**208.6** Increase funds for personnel for four scientist and two technician positions to address the backlog rape kits per SB304 (2016 Session). (S:Increase funds for personnel, supplies and overtime for eight scientist and four technician positions to address the backlog rape kits per SB304 (2016 Session))

State General Funds	\$600,000	\$1,517,000
<b>208.7</b> Increase funds to annualize five scientist positions.		
State General Funds	\$155,864	\$155,864
<b>208.8</b> Increase funds to annualize five toxicology positions.		
State General Funds	\$254,301	\$254,301

### 208.100 Forensic Scientific Services

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.

nutional autabases such as Aris, CODIS, and Mibin.			
TOTAL STATE FUNDS	\$36,670,407	\$37,961,870	\$38,878,870
State General Funds	\$36,670,407	\$37,961,870	\$38,878,870
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	\$38,594,956	\$39,886,419	\$40,803,419

### **Regional Investigative Services**

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	\$40,192,969	\$40,192,969	\$40,192,969
State General Funds	\$40,192,969	\$40,192,969	\$40,192,969
TOTAL FEDERAL FUNDS	\$1,515,073	\$1,515,073	\$1,515,073
Federal Funds Not Itemized	\$1,515,073	\$1,515,073	\$1,515,073
TOTAL AGENCY FUNDS	\$1,724,650	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451	\$1,653,451
Intergovernmental Transfers Not Itemized	\$1,653,451	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$43,432,692	\$43,432,692	\$43,432,692

**209.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

209.10	00 Regional Investigative Services		Appropria	tion (HB 44)
			φ <u>1</u> ,017,733	Ψ <u>1</u> ,017,733
	neral Funds		\$1,017,735	\$1,017,735
209.7	Increase funds to annualize 22 investigator positions.			
State Ge	neral Funds (\$56,8	320)	(\$52,820)	(\$52,820)
209.6	Eliminate funds for one-time funding for operations for Georgia Information SI analyst positions.	harin	ig and Analysis	Center
State Ge	neral Funds (\$700,:	L10)	(\$1,728,815)	(\$1,728,815)
209.5	Eliminate funds for one-time funding for operations for investigator positions.			
		995	\$995	\$995
209.4	Increase funds to reflect an adjustment in merit system assessments.			
	neral Funds \$5,791,	151	\$5,791,151	\$5,791,151
209.3	Increase funds to provide a 20% pay increase for law enforcement officers.			
State Ge	neral Funds \$291,	278	\$291,278	\$291,278
209.2	Increase funds for an increase in employer special contribution rates for the Er	nplo	yees' Retireme	nt System.
State Ge	neral Funds \$422,	484	\$109,300	\$109,300

Appropriation (HB 44)

HB 44 (FY 2018G)	Governor	House	SAC

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.

communications center, regional arag enjorcement, and polygraph examinations.			
TOTAL STATE FUNDS	\$45,941,947	\$45,621,793	\$45,621,793
State General Funds	\$45,941,947	\$45,621,793	\$45,621,793
TOTAL FEDERAL FUNDS	\$1,515,073	\$1,515,073	\$1,515,073
Federal Funds Not Itemized	\$1,515,073	\$1,515,073	\$1,515,073
TOTAL AGENCY FUNDS	\$1,724,650	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451	\$1,653,451
Intergovernmental Transfers Not Itemized	\$1,653,451	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$49,181,670	\$48,861,516	\$48,861,516

## **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	\$30,951,268	\$30,951,268	\$30,951,268
State General Funds	\$30,951,268	\$30,951,268	\$30,951,268
TOTAL FEDERAL FUNDS	\$65,283,022	\$65,283,022	\$65,283,022
Federal Funds Not Itemized	\$64,291,522	\$64,291,522	\$64,291,522
Temporary Assistance for Needy Families	\$991,500	\$991,500	\$991,500
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500	\$991,500
TOTAL AGENCY FUNDS	\$25,489,954	\$25,489,954	\$25,489,954
Intergovernmental Transfers	\$29,321	\$29,321	\$29,321
Intergovernmental Transfers Not Itemized	\$29,321	\$29,321	\$29,321
Sales and Services	\$25,460,633	\$25,460,633	\$25,460,633
Sales and Services Not Itemized	\$25,460,633	\$25,460,633	\$25,460,633
TOTAL PUBLIC FUNDS	\$121,724,244	\$121,724,244	\$121,724,244

**210.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$22,224	\$17,539	\$17,539
<b>210.2</b> Increase funds to reflect an adjustment in the employer share of	f the Employees' Reti	rement System	
State General Funds	\$818	\$818	\$818
<b>210.3</b> <i>Reduce funds to reflect an adjustment to agency premiums for L administered self insurance programs.</i>	Department of Admin	istrative Servic	ces
State General Funds	(\$10)	(\$10)	(\$10)
<b>210.4</b> Increase funds to reflect an adjustment in merit system assessm	nents.		
State General Funds	\$559	\$559	\$559
<b>210.5</b> Increase funds for the Accountability Courts Grants Program to	expand and create ad	dult felony drug	g courts.
State General Funds	\$1,473,833	\$1,473,833	\$1,473,833
<b>210.6</b> Increase funds for the Accountability Courts Grants Program to	expand and create m	ental health co	ourts.
State General Funds	\$764,552	\$764,552	\$764,552
<b>210.7</b> Increase funds for the Accountability Courts Grants Program to treatment courts.	expand and create fa	mily dependen	су
State General Funds	\$656,146	\$656,146	\$656,146
210.8 Increase funds for the Accountability Courts Grants Program to	expand and create ve	eterans' courts.	
State General Funds	\$564,870	\$564,870	\$564,870
<b>210.9</b> Increase funds for the Accountability Courts Grants Program to	expand and create D	UI accountabili	ity courts.
State General Funds	\$220,977	\$220,977	\$220,977
<b>210.10</b> Increase funds for the Accountability Courts Grants Program to courts.	expand and create ju	venile account	ability
State General Funds	\$64,661	\$64,661	\$64,661
<b>210.11</b> Increase funds for Juvenile Justice Incentive Grants and for perso	onnel for one new fid	elity manager.	
State General Funds	\$340,000	\$340,000	\$340,000

	4 (FY 2018G)	Governor	House	SAC
210.12	Increase funds for personnel for a statistical analyst a applications. (H and S:Increase funds for one grant p	• •	support to gran	t
State G	Seneral Funds	\$75,225	\$75,225	\$75,225
210.13	Increase funds to meet required state match of feder	al cost share.		
	Seneral Funds	\$53,664	\$53,664	\$53,664
010 14	Increase Victims of Crime Act (VOCA) grant funding f			
	Seneral Funds	or domestic violence shellers.	\$0	\$0
210 1	100 Criminal Justice Coordinating Council		Annenioi	tion (UD 44
	<b>100 Criminal Justice Coordinating Council</b> rpose of this appropriation is to improve and coordinate criminal	iustice efforts throughout Georgia		tion (HB 44)
-	inities, and award grants.	ustice ejjonts tinougnout Georgia, r		
TOTAL	STATE FUNDS	\$35,188,787	\$35,184,102	\$35,184,102
	General Funds	\$35,188,787	\$35,184,102	\$35,184,102
-	FEDERAL FUNDS	\$65,283,022	\$65,283,022	\$65,283,022
	ral Funds Not Itemized	\$64,291,522	\$64,291,522	\$64,291,522
-	porary Assistance for Needy Families	\$991,500	\$991,500	\$991,500
	nporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500	\$991,500
-	AGENCY FUNDS	\$25,489,954 \$20,221	\$25,489,954	\$25,489,954
	governmental Transfers	\$29,321	\$29,321	\$29,321
	ergovernmental Transfers Not Itemized and Services	\$29,321	\$29,321	\$29,321 \$25,460,622
	and Services es and Services Not Itemized	\$25,460,633 \$25,460,633	\$25,460,633 \$25,460,633	\$25,460,633 \$25,460,633
	PUBLIC FUNDS	\$125,961,763	\$125,957,078	\$25,460,655 \$125,957,078
me pu		DI II courts invenile drug courts fan	nily denendency tr	patment courts
	rpose of this appropriation is to support adult felony drug courts, I health courts, and veteran's courts, as well as the Council of Account Adultity court where such court is delinquent in the required report	ountability Court Judges. No state fu	nds shall be provid	ded to any
accoun	l health courts, and veteran's courts, as well as the Council of Acco tability court where such court is delinquent in the required repor	ountability Court Judges. No state fu ting and remittance of all fines and <u>.</u>	nds shall be provid fees collected by s	ded to any such court.
<i>accoun</i> TOTAL	l health courts, and veteran's courts, as well as the Council of Acco tability court where such court is delinquent in the required repor STATE FUNDS	ountability Court Judges. No state fu ting and remittance of all fines and \$403,247	nds shall be provid fees collected by s \$403,247	ded to any uch court. \$403,247
rotal TOTAL State	l health courts, and veteran's courts, as well as the Council of Acco tability court where such court is delinquent in the required repor	ountability Court Judges. No state fu ting and remittance of all fines and <u>.</u>	nds shall be provid fees collected by s	ded to any such court. \$403,247 \$403,247
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accoun TOTAL State TOTAL 211.1 State G 211.2 State G 211.2 The put mental accoun TOTAL State TOTAL	I health courts, and veteran's courts, as well as the Council of Accountability court where such court is delinquent in the required report STATE FUNDS General Funds PUBLIC FUNDS Increase funds for personnel for a treatment specialis provide technical assistance to the courts. General Funds Increase funds for merit-based pay adjustments, emp 2017. General Funds <b>LOO Criminal Justice Coordinating Council: Councils</b> Inose of this appropriation is to support adult felony drug courts, health courts, and veteran's courts, as well as the Council of Accountability court where such court is delinquent in the required report STATE FUNDS General Funds	ountability Court Judges. No state fu ting and remittance of all fines and \$403,247 \$403,247 \$403,247 \$403,247 st to monitor accountability co \$81,412 oloyee recruitment, or retention <b>Juncil of</b> DUI courts, juvenile drug courts, fan buntability Court Judges. No state fu ting and remittance of all fines and \$484,659 \$484,659 \$484,659	nds shall be provid fees collected by s \$403,247 \$403,247 \$403,247 burt treatment \$81,412 on initiatives eff \$4,685 <b>Appropriat</b> hily dependency tr nds shall be provid fees collected by s \$489,344 \$489,344	ded to any such court. \$403,247 \$403,247 \$403,247 providers and \$81,412 fective July 1, \$4,685 tion (HB 44) reatment courts, ded to any such court. \$489,344 \$489,344
accoun TOTAL State TOTAL 211.1 State G 211.2 State G 211.2 State G 211.1 The put mental accoun TOTAL State TOTAL	I health courts, and veteran's courts, as well as the Council of Accountability court where such court is delinquent in the required reports STATE FUNDS General Funds PUBLIC FUNDS Increase funds for personnel for a treatment speciality provide technical assistance to the courts. General Funds Increase funds for merit-based pay adjustments, emp 2017. General Funds IDO Criminal Justice Coordinating Council: Councils Accountability Court Judges rpose of this appropriation is to support adult felony drug courts, I health courts, and veteran's courts, as well as the Council of Accountability court is delinquent in the required reports STATE FUNDS General Funds Increase funds for merits to support adult felony drug courts, I health courts, and veteran's courts, as well as the Council of Accountability Court is delinquent in the required reports STATE FUNDS General Funds PUBLIC FUNDS	st to monitor accountability courts, juvenile drug courts, fan buntability Court Judges. No state fu \$403,247 \$403,247 \$403,247 \$403,247 \$403,247 \$403,247 \$403,247 st to monitor accountability court \$81,412 bloyee recruitment, or retention <b>Juncil of</b> DUI courts, juvenile drug courts, fan buntability Court Judges. No state fu ting and remittance of all fines and \$484,659 \$484,659 \$484,659 \$484,659	nds shall be provid fees collected by s \$403,247 \$403,247 \$403,247 burt treatment \$81,412 on initiatives eff \$4,685 <b>Appropriat</b> hily dependency tr nds shall be provid fees collected by s \$489,344 \$489,344 \$489,344 \$489,344	ded to any such court. \$403,247 \$403,247 \$403,247 providers and \$81,412 fective July 1, \$4,685 tion (HB 44 eatment courts, ded to any such court. \$489,344 \$489,344 \$489,344 \$489,344
accoun TOTAL State TOTAL 211.1 State G 211.2 State G 211.2 State G 211.1 The put accoun TOTAL State TOTAL State TOTAL	I health courts, and veteran's courts, as well as the Council of Accountability court where such court is delinquent in the required report STATE FUNDS General Funds PUBLIC FUNDS Increase funds for personnel for a treatment speciality provide technical assistance to the courts. General Funds Increase funds for merit-based pay adjustments, emp 2017. General Funds <b>100 Criminal Justice Coordinating Council: Councils</b> Incompose of this appropriation is to support adult felony drug courts, it health courts, and veteran's courts, as well as the Council of Accountability court is delinquent in the required reports STATE FUNDS General Funds Increase of this appropriation is to support adult felony drug courts, it health courts, and veteran's courts, as well as the Council of Accountability court is delinquent in the required reports STATE FUNDS General Funds DUBLIC FUNDS Inal Justice Coordinating Council: Family Viole	st to monitor accountability courts, juvenile drug courts, fan buntability Court Judges. No state fu \$403,247 \$403,247 \$403,247 \$403,247 \$403,247 \$403,247 \$403,247 st to monitor accountability court \$81,412 bloyee recruitment, or retention <b>Juncil of</b> DUI courts, juvenile drug courts, fan buntability Court Judges. No state fu ting and remittance of all fines and \$484,659 \$484,659 \$484,659 \$484,659	nds shall be provid fees collected by s \$403,247 \$403,247 \$403,247 burt treatment \$81,412 on initiatives eff \$4,685 <b>Appropriat</b> hily dependency tr nds shall be provid fees collected by s \$489,344 \$489,344 \$489,344 \$489,344	ded to any such court. \$403,247 \$403,247 \$403,247 providers and \$81,412 fective July 1, \$4,685 tion (HB 44 eatment courts, ded to any such court. \$489,344 \$489,344 \$489,344 \$489,344

**212.1** Increase funds to support the 46 state-certified domestic violence shelters. State General Funds

\$287,500

\$12,393,423

\$12,393,423

State General Funds

TOTAL PUBLIC FUNDS

\$12,393,423

\$12,393,423

\$12,393,423

\$12,393,423

House

212.100 Criminal Justice Coordinating Council: F	amily	Annronriat	ion (UD 11
Violence		Appropriat	юп (пр 44
The purpose of this appropriation is to provide safe shelter and relate	d services for victims of family violence	and their depende	ent children and
to provide education about family violence to communities across the	e state.		
TOTAL STATE FUNDS	\$12,393,423	\$12,393,423	\$12,680,923
State General Funds	\$12,393,423	\$12,393,423	\$12,680,923
TOTAL PUBLIC FUNDS	\$12,393,423	\$12,393,423	\$12,680,923

# Section 31: Juvenile Justice, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	\$327,004,653	\$327,004,653	\$327,004,653
State General Funds	\$327,004,653	\$327,004,653	\$327,004,653
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
TOTAL PUBLIC FUNDS	\$335,149,165	\$335,149,165	\$335,149,165
	Section Total - F	inal	
TOTAL STATE FUNDS	\$316,765,979	\$317,003,087	\$337,087,013
State General Funds	\$316,765,979	\$317,003,087	\$337,087,013
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
	640 F03	¢ 40 502	640 F02

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
TOTAL PUBLIC FUNDS	\$324,910,491	\$325,147,599	\$345,231,525

# **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	\$93,026,865	\$93,026,865	\$93,026,865
State General Funds	\$93,026,865	\$93,026,865	\$93,026,865
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	\$200,805	\$299.805	\$200,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299,805
	\$299,805	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$94,868,468	\$94,868,468	\$94,868,468

**213.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$803,893	\$803,893	\$803,893
213.2	Increase funds to reflect an adjustment in the employer share of the En	nployees' Retire	ement System.	

\$36,119

\$36,119

\$36,119

HB 44	(FY 2018G)	Governor	House	SAC
213.3	Increase funds to provide a 20% pay increase for law enforcement of	officers.		
State G	eneral Funds	\$1,119,892	\$1,119,892	\$1,119,892
213.4	Increase funds to reflect an adjustment to agency premiums for De administered self insurance programs.	partment of Aa	lministrative Se	rvices
State G	eneral Funds	\$422,198	\$422,198	\$422,198
<b>213.5</b> State G	<i>Reduce funds to reflect an adjustment in merit system assessments</i> eneral Funds	:. (\$17,419)	(\$17,419)	(\$17,419)

### 213.100 Community Services

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

rejerrais for services, and provides agency-wide services, including intake, court	services, and case managem	ent.	
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
TOTAL PUBLIC FUNDS	\$97,233,151	\$97,233,151	\$97,233,151

## **Departmental Administration (DJJ)**

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	\$24,064,040	\$24,064,040	\$24,064,040
State General Funds	\$24,064,040	\$24,064,040	\$24,064,040
TOTAL AGENCY FUNDS	\$18,130	\$18,130	\$18,130
Sales and Services	\$18,130	\$18,130	\$18,130
Sales and Services Not Itemized	\$18,130	\$18,130	\$18,130
TOTAL PUBLIC FUNDS	\$24,082,170	\$24,082,170	\$24,082,170

**214.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$239,270	\$239,270	\$239,270
214.2	Increase funds to reflect an adjustment in the employer share of the En	nployees' Retir	ement System.	
State G	eneral Funds	\$10,668	\$10,668	\$10,668
214.3	Increase funds to provide a 20% pay increase for law enforcement offic	ers.		
State G	eneral Funds	\$318,380	\$318,380	\$318,380
214.4	Increase funds to reflect an adjustment to agency premiums for Depart administered self insurance programs.	ment of Admi	nistrative Servio	ces
State G	eneral Funds	\$124,702	\$124,702	\$124,702
214.5	Reduce funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	(\$5,145)	(\$5,145)	(\$5,145)

214.99 SAC: 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. House: 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. Governor: 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. State General Funds

## **214.100** Departmental Administration (DJJ)

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.

Appropriation (HB 44)

Appropriation (HB 44)

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$24,751,915	\$24,751,915	\$24,751,915
State General Funds	\$24,751,915	\$24,751,915	\$24,751,915
TOTAL AGENCY FUNDS	\$18,130	\$18,130	\$18,130
Sales and Services	\$18,130	\$18,130	\$18,130
Sales and Services Not Itemized	\$18,130	\$18,130	\$18,130
TOTAL PUBLIC FUNDS	\$24,770,045	\$24,770,045	\$24,770,045

## 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	\$91,646,154	\$91,646,154	\$91,646,154
State General Funds	\$91,646,154	\$91,646,154	\$91,646,154
TOTAL FEDERAL FUNDS	\$4,554,231	\$4,554,231	\$4,554,231
Federal Funds Not Itemized	\$4,554,231	\$4,554,231	\$4,554,231
TOTAL AGENCY FUNDS	\$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
TOTAL PUBLIC FUNDS	\$96,209,334	\$96,209,334	\$96,209,334

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 215.1 2017.

State Gene	eral Funds	\$1,142,591	\$1,142,591	\$1,207,760
<b>215.2</b> //	ncrease funds to reflect an adjustment in the employer	share of the Employees' R	etirement Syste	m.
State Gene	eral Funds	\$45,235	\$45,235	\$45,235
215.3 <i>l</i> /	ncrease funds to provide a 20% pay increase for law enj	forcement officers.		
State Gene	eral Funds	\$256,415	\$256,415	\$256,415
	ncrease funds to reflect an adjustment to agency premi administered self insurance programs.	ums for Department of Aa	lministrative Se	rvices
State Gene	eral Funds	\$528,769	\$528,769	\$528,769
<b>215.5</b> <i>R</i>	Reduce funds to reflect an adjustment in merit system a	ssessments.		
State Gene	eral Funds	(\$21,815)	(\$21,815)	(\$21,815)
р (1 р	Department of Corrections Health program for the addit personnel, pharmacy costs, and administrative costs to a H:YES; Transfer funds, except for one medical oversight program for the addition of medical personnel, pharmac Corrections' physical health contract with Augusta Unive	the physical health contract position, to the Departme cy costs, and administrativ	ct with Augusta ent of Correction	University. ns' Health
State Gene	eral Funds	(\$8,056,496)	(\$7,937,942)	\$0
	Jtilize existing funds to provide differentiated pay for ne 'G:YES)(H:YES)(S:YES)	ewly certified math and sci	ence teachers.	
State Gene	eral Funds	\$0	\$0	\$0
	ncrease funds to reflect an adjustment in the employer to 16.81% for Department of Juvenile Justice medical pe		-	
State Gene	eral Funds			\$71,613
	ncrease funds to cover the administrative costs of the p	hysical health contract wi	th Augusta Univ	-
State Gene	eral Funds			\$400,000
	Reduce funds to reflect savings from the transfer and co expenses.	nsolidation of pharmaceu	tical and admin	istrative
State Gene	eral Funds			(\$100,000)
215.100	0 Secure Commitment (YDCs)		Appropria	tion (HB 44)

The purpose of this appropriation is to protect the public and hold youth accountab	le for their actions, and pr	ovide secure care	and
supervision of youth including academic, recreational, vocational, medical, mental	health, counseling, and re	ligious services for	r those youth
committed to the Department's custody, or convicted of an offense under Senate Bi	ill 440.		
TOTAL STATE FUNDS	\$85,540,853	\$85,659,407	\$94,034,131
State General Funds	\$85,540,853	\$85,659,407	\$94,034,131

3/12/2017

HB 44 (FY 2018G)	Govern	or	House	SAC
TOTAL FEDERAL FUNDS	\$4,55	54,231	\$4,554,231	\$4,554,231
Federal Funds Not Itemized	\$4,55	54,231	\$4,554,231	\$4,554,231
TOTAL AGENCY FUNDS	ç	\$8,949	\$8,949	\$8,949
Sales and Services	ç	\$8,949	\$8,949	\$8,949
Sales and Services Not Itemized	ç	\$8,949	\$8,949	\$8,949
TOTAL PUBLIC FUNDS	\$90,10	04,033	\$90,222,587	\$98,597,311

### Secure Detention (RYDCs)

### **Continuation Budget**

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

TOTAL STATE FUNDS	\$118,267,594	\$118,267,594	\$118,267,594
State General Funds	\$118,267,594	\$118,267,594	\$118,267,594
TOTAL FEDERAL FUNDS	\$1,708,176	\$1,708,176	\$1,708,176
Federal Funds Not Itemized	\$1,708,176	\$1,708,176	\$1,708,176
TOTAL AGENCY FUNDS	\$13,423	\$13,423	\$13,423
Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$13,423 \$13,423 \$13,423 \$119,989,193	\$13,423 \$13,423 \$13,423 \$119,989,193	\$13,423 \$13,423 \$13,423 \$119,989,193

**216.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Ge	eneral Funds	\$1,525,291	\$1,525,291	\$1,623,044
216.2	Increase funds to reflect an adjustment in the employer sha	re of the Employees' Re	etirement System	ı.
State Ge	eneral Funds	\$58,958	\$58,958	\$58,958
216.3	Increase funds to reflect an adjustment to agency premiums administered self insurance programs.	s for Department of Ad	ministrative Serv	ices
State Ge	eneral Funds	\$689,182	\$689,182	\$689,182
<b>216.4</b> State Ge	Reduce funds to reflect an adjustment in merit system asses eneral Funds	ssments. (\$29,379)	(\$29,379)	(\$29,379)
216.5	Increase funds for the new Wilkes RYDC to reflect a Novemb	per opening date.		
State Ge	eneral Funds	\$1,899,992	\$1,899,992	\$1,899,992
216.6	Increase funds for operations and personnel to annualize ex October 2016 and to address the Juvenile Correctional Office (2016 Session).			•
State Ge	eneral Funds	\$842,609	\$842,609	\$842,609
216.7	Transfer funds from the Department of Juvenile Justice's Sec of Corrections Health program for the addition of Departme costs, and administrative costs to the physical health contra except for one medical oversight position, to the Departmer of medical personnel, pharmacy costs, and administrative co health contract with Augusta University)	ent of Juvenile Justice m act with Augusta Univer at of Corrections' Health	edical personne sity. (H:YES; Tra h program for th of Corrections' µ	l, pharmacy nsfer funds, e addition
State Ge	eneral Funds	(\$12,172,584)	(\$12,054,030)	\$0
216.8	Reduce funds based on the projected lapse factor.		_	
State Ge	eneral Funds			(\$1,000,000)
216.9	Increase funds to reflect an adjustment in the employer sha to 16.81% for Department of Juvenile Justice medical persor			om 14.27%
State Ge	eneral Funds			\$107,419
	Increase funds to cover the administrative costs of the physi eneral Funds	ical health contract wit	h Augusta Unive	<i>rsity.</i> \$600,000
216.11	Reduce funds to reflect savings from the transfer and console expenses.	lidation of pharmaceut	ical and adminis	trative
State Ge	eneral Funds			(\$150,000)
216.1	00 Secure Detention (RYDCs)		Appropriati	on (HB 44)

HB 44 (FY 2018G)	Governor	House	SAC
The purpose of this appropriation is to protect the public and hold youth and supervision of youth who are charged with crimes or who have been	n found guilty of crimes and are awa	iting disposition o	of their cases by
juvenile courts or awaiting placement in one of the Department's treatm	nent programs or facilities, or senter	nced to the Short	Term Program.
TOTAL STATE FUNDS	\$111,081,663	\$111,200,217	\$122,909,419
State General Funds	\$111,081,663	\$111,200,217	\$122,909,419
TOTAL FEDERAL FUNDS	\$1,708,176	\$1,708,176	\$1,708,176
Federal Funds Not Itemized	\$1,708,176	\$1,708,176	\$1,708,176

Federal Funds Not Itemized	\$1,708,176	\$1,708,176	\$1,708,176
TOTAL AGENCY FUNDS	\$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
TOTAL PUBLIC FUNDS	\$112,803,262	\$112,921,816	\$124,631,018

# Section 32: Labor, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$13,292,592	\$13,292,592	\$13,292,592	
State General Funds	\$13,292,592	\$13,292,592	\$13,292,592	
TOTAL FEDERAL FUNDS	\$117,461,857	\$117,461,857	\$117,461,857	
Federal Funds Not Itemized	\$117,461,857	\$117,461,857	\$117,461,857	
TOTAL AGENCY FUNDS	\$912,858	\$912,858	\$912,858	
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	
Sales and Services	\$772,585	\$772,585	\$772,585	
Sales and Services Not Itemized	\$772,585	\$772,585	\$772,585	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666	
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666	
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666	
TOTAL PUBLIC FUNDS	\$132,736,973	\$132,736,973	\$132,736,973	

	inal		
TOTAL STATE FUNDS	\$13,508,682	\$13,508,682	\$13,508,682
State General Funds	\$13,508,682	\$13,508,682	\$13,508,682
TOTAL FEDERAL FUNDS	\$117,461,857	\$117,461,857	\$117,461,857
Federal Funds Not Itemized	\$117,461,857	\$117,461,857	\$117,461,857
TOTAL AGENCY FUNDS	\$912,858	\$912,858	\$912,858
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273
Sales and Services	\$772,585	\$772,585	\$772,585
Sales and Services Not Itemized	\$772,585	\$772,585	\$772,585
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$132,953,063	\$132,953,063	\$132,953,063

# **Departmental Administration (DOL)**

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	\$1,682,150	\$1,682,150	\$1,682,150
State General Funds	\$1,682,150	\$1,682,150	\$1,682,150
TOTAL FEDERAL FUNDS	\$31,312,292	\$31,312,292	\$31,312,292
Federal Funds Not Itemized	\$31,312,292	\$31,312,292	\$31,312,292
TOTAL AGENCY FUNDS	\$912,858	\$912,858	\$912,858
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273
Sales and Services	\$772,585	\$772,585	\$772,585
Sales and Services Not Itemized	\$772,585	\$772,585	\$772,585
TOTAL PUBLIC FUNDS	\$33,907,300	\$33,907,300	\$33,907,300

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 217.1 2017.

State General Funds	\$39 <i>,</i> 453	\$39,453	\$39,453
<b>217.2</b> Increase funds to reflect an adjustment in the employer share of the E	nployees' Retire	ement System.	
State General Funds	\$1,453	\$1,453	\$1,453

# **Continuation Budget**

HB 44 (FY 2018G)		Governor	House	SAC	
<b>217.3</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds		\$610	\$610	\$610	
217.4 Increase funds to reflect an adjustment in merit	system assessments				
State General Funds		\$161	\$161	\$161	
217.100 Departmental Administration (DOL) Appropriation (HB 44				ion (HB 44)	
The purpose of this appropriation is to work with public and privat	e partners in building a w	vorld-class workfo	rce system that co	ontributes to	
Georgia's economic prosperity.					
TOTAL STATE FUNDS		\$1,723,827	\$1,723,827	\$1,723,827	
State General Funds		\$1,723,827	\$1,723,827	\$1,723,827	
TOTAL FEDERAL FUNDS		\$31,312,292	\$31,312,292	\$31,312,292	
Federal Funds Not Itemized		\$31,312,292	\$31,312,292	\$31,312,292	
TOTAL AGENCY FUNDS		\$912,858	\$912,858	\$912,858	
Intergovernmental Transfers		\$140,273	\$140,273	\$140,273	

Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized

TOTAL PUBLIC FUNDS

# **Labor Market Information**

**Continuation Budget** 

\$140,273

\$772,585

\$772,585

\$33,948,977

\$140,273

\$772,585

\$772,585

\$33,948,977

\$140,273

\$772,585

\$772,585

\$33,948,977

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	\$2,536,639	\$2,536,639	\$2,536,639
Federal Funds Not Itemized	\$2,536,639	\$2,536,639	\$2,536,639
TOTAL PUBLIC FUNDS	\$2,536,639	\$2,536,639	\$2,536,639

### 218.100 Labor Market Information

# Appropriation (HB 44)

**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 FEDERAL FUNDS	\$2,536,639	\$2,536,639	\$2,536,639
Federal Funds Not Itemized	\$2,536,639	\$2,536,639	\$2,536,639
TOTAL PUBLIC FUNDS	\$2,536,639	\$2,536,639	\$2,536,639

### **Unemployment Insurance**

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$4,314,847	\$4,314,847	\$4,314,847
State General Funds	\$4,314,847	\$4,314,847	\$4,314,847
TOTAL FEDERAL FUNDS	\$34,599,186	\$34,599,186	\$34,599,186
Federal Funds Not Itemized	\$34,599,186	\$34,599,186	\$34,599,186
TOTAL PUBLIC FUNDS	\$38,914,033	\$38,914,033	\$38,914,033

**219.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$66,525	\$66,525	\$66,525
<b>219.2</b> Increase funds to reflect an adjustment in the employer share of the Emp			62.450
State General Funds	\$2,450	\$2,450	\$2,450
<b>219.3</b> Increase funds to reflect an adjustment to agency premiums for Departm administered self insurance programs.	ent of Adminis	strative Services	5
State General Funds	\$1,028	\$1,028	\$1,028
<b>219.4</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$271	\$271	\$271
<b>219.5</b> Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)			
State General Funds	\$0	\$0	\$0

HB 44 (FY 2018G)	Governor	House	SAC
219.100 Unemployment Insurance		Appropriat	ion (HB 44)
The purpose of this appropriation is to enhance Georgia's economic strengt	h by collecting unemployment ins	urance 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	\$34,599,186	\$34,599,186	\$34,599,186
Federal Funds Not Itemized	\$34,599,186	\$34,599,186	\$34,599,186
TOTAL PUBLIC FUNDS	\$38,984,307	\$38,984,307	\$38,984,307

#### **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	\$7,295,595	\$7,295,595	\$7,295,595
State General Funds	\$7,295,595	\$7,295,595	\$7,295,595
TOTAL FEDERAL FUNDS	\$49,013,740	\$49,013,740	\$49,013,740
Federal Funds Not Itemized	\$49,013,740	\$49,013,740	\$49,013,740
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$57,379,001	\$57,379,001	\$57,379,001

**220.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$98,583	\$98,583	\$98,583		
<b>220.2</b> Increase funds to reflect an adjustment in the employer share of the Er	mployees' Retir	ement System.			
State General Funds	\$3,631	\$3,631	\$3,631		
<b>220.3</b> Increase funds to reflect an adjustment to agency premiums for Depar administered self insurance programs.	tment of Admi	nistrative Servi	ces		
State General Funds	\$1,524	\$1,524	\$1,524		
<b>220.4</b> Increase funds to reflect an adjustment in merit system assessments.					
State General Funds	\$401	\$401	\$401		
<b>220.100 Workforce Solutions</b> Appropriation (HB 44) The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and					
The purpose of this appropriation is to assist employers and Job seekers with Job matching ser	vices and to prom	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	\$49,013,740	\$49,013,740	\$49,013,740
Federal Funds Not Itemized	\$49,013,740	\$49,013,740	\$49,013,740
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$57,483,140	\$57,483,140	\$57,483,140

# Section 33: Law, Department of

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$31,055,108	\$31,055,108	\$31,055,108
State General Funds	\$31,055,108	\$31,055,108	\$31,055,108
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$939,740	\$939,740	\$939,740
Sales and Services	\$772,051	\$772,051	\$772,051
Sales and Services Not Itemized	\$772,051	\$772,051	\$772,051
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$71,909,912	\$71,909,912	\$71,909,912

		· · ·	
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$32,060,570	\$31,865,264	\$31,897,404
State General Funds	\$32,060,570	\$31,865,264	\$31,897,404
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	\$72,915,374	\$72,720,068	\$72,752,208

#### Law, Department of

HB 44 (FY 2018G)

#### **Continuation Budget**

House

Governor

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	\$29,714,697	\$29,714,697	\$29,714,697
State General Funds	\$29,714,697	\$29,714,697	\$29,714,697
TOTAL AGENCY FUNDS	\$937,629	\$937,629	\$937,629
Sales and Services	\$769,940	\$769,940	\$769,940
Sales and Services Not Itemized	\$769,940	\$769,940	\$769,940
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$66,969,400	\$66,969,400	\$66,969,400

**221.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

221.1	00 Law, Department of	Appropriatio	on (HB 44)
	· · · · · · · · · · · · · · · · · · ·		
	eneral Funds	\$0	\$0
221.7	Utilize existing funds of \$75,000 for the E-Discovery platform. (G:YES)(H:YES)(S:YES	)	
State G	eneral Funds \$293,000	\$0	\$195,000
221.6	Increase funds to continue a fellowship program to recruit top talent for the agenc	у.	
State G	eneral Funds \$65,166	\$162,860	\$0
221.5	Increase funds for personnel for one paralegal/administrative position. (H:Increase paralegal/administrative position (\$65,166) and one attorney position in the Solici Office(\$97,694))		
State G	eneral Funds \$7,386	\$7,386	\$7,386
221.4	Increase funds to reflect an adjustment in merit system assessments.		
State G	eneral Funds (\$23,281)	(\$23,281)	(\$23,281)
221.3	Reduce funds to reflect an adjustment to agency premiums for Department of Adn administered self insurance programs.	ninistrative Servic	es
State G	eneral Funds \$22,776	\$22,776	\$22,776
221.2	Increase funds to reflect an adjustment in the employer share of the Employees' Re	etirement System.	
State G	eneral Funds \$618,412	\$618,412	\$618,412

Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and<br/>agreements regarding any matter in which the state of Georgia is involved.TOTAL STATE FUNDS\$30,698,156\$30,502,850\$30,534,990State General Funds\$30,698,156\$30,502,850\$30,534,990

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	State General Funds	\$30,698,156	\$30,502,850	\$30,534,990
Sales and Services Not Itemized         \$769,940         \$769,940         \$769,940         \$769,940           Sanctions, Fines, and Penalties         \$167,689         \$167,689         \$167,689         \$167,689	TOTAL AGENCY FUNDS	\$937,629	\$937,629	\$937,629
Sanctions, Fines, and Penalties         \$167,689         \$167,689         \$167,689	Sales and Services	\$769,940	\$769,940	\$769,940
	Sales and Services Not Itemized	\$769,940	\$769,940	\$769,940
Sanctions, Fines, and Penalties Not Itemized         \$167,689         \$167,689         \$167,689	Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689
	Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689

HB 44 (FY 2018G)	Governor	House	SAC
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	\$67,952,859	\$67,757,553	\$67,789,693

#### **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	\$1,340,411	\$1,340,411	\$1,340,411
State General Funds	\$1,340,411	\$1,340,411	\$1,340,411
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	\$4,940,512	\$4,940,512	\$4,940,512

**222.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

222.100 Medicaid Fraud Control Unit		Appropriatio	n (HB 44)
State General Funds	\$805	\$805	\$805
<b>222.4</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	(\$1,230)	(\$1,230)	(\$1,230)
<b>222.3</b> Reduce funds to reflect an adjustment to agency premiums for Departmadministered self insurance programs.	ment of Admin	istrative Service	25
<b>222.2</b> Increase funds to reflect an adjustment in the employer share of the En State General Funds	nployees' Retir \$797	ement System. \$797	\$797
State General Funds	\$21,631	\$21,631	\$21,631

222.100 Medicald Fraud Control Unit		Appropriati	on (HB 44)
The purpose of this appropriation is to serve as the center for the identification	tion, arrest, and prosecution of pro	oviders of health se	ervices 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

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	\$105,802,965	\$105,802,965	\$105,802,965
State General Funds	\$105,802,965	\$105,802,965	\$105,802,965
TOTAL FEDERAL FUNDS	\$72,644,482	\$72,644,482	\$72,644,482
Federal Funds Not Itemized	\$63,833,457	\$63,833,457	\$63,833,457
Federal Highway AdminPlanning & Construction CFDA20.205	\$8,811,025	\$8,811,025	\$8,811,025
TOTAL AGENCY FUNDS	\$96,669,289	\$96,669,289	\$96,669,289
Contributions, Donations, and Forfeitures	\$605,713	\$605,713	\$605,713
Contributions, Donations, and Forfeitures Not Itemized	\$605,713	\$605,713	\$605,713
Rebates, Refunds, and Reimbursements	\$13,907	\$13,907	\$13,907
Rebates, Refunds, and Reimbursements Not Itemized	\$13,907	\$13,907	\$13,907
Royalties and Rents	\$54,540	\$54,540	\$54,540
Royalties and Rents Not Itemized	\$54,540	\$54,540	\$54,540
Sales and Services	\$95,995,129	\$95,995,129	\$95,995,129
Sales and Services Not Itemized	\$95,995,129	\$95,995,129	\$95,995,129
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$239,782	\$239,782	\$239,782

HB 44 (FY 2018G)	Governor	House	SAC
State Funds Transfers	\$239,782	\$239,782	\$239,782
Agency to Agency Contracts	\$239,782	\$239,782	\$239,782
TOTAL PUBLIC FUNDS	\$275,356,518	\$275,356,518	\$275,356,518
	Section Total -	Final	
TOTAL STATE FUNDS	\$110,451,448	\$110,528,903	\$110,578,903
State General Funds	\$110,451,448	\$110,528,903	\$110,578,903
TOTAL FEDERAL FUNDS	\$72,644,482	\$72,644,482	\$72,644,482
Federal Funds Not Itemized	\$63,833,457	\$63,833,457	\$63,833,457
Federal Highway AdminPlanning & Construction CFDA20.205	\$8,811,025	\$8,811,025	\$8,811,025
TOTAL AGENCY FUNDS	\$96,669,289	\$96,669,289	\$96,669,289
Contributions, Donations, and Forfeitures	\$605,713	\$605,713	\$605,713
Contributions, Donations, and Forfeitures Not Itemized	\$605,713	\$605,713	\$605,713
Rebates, Refunds, and Reimbursements	\$13,907	\$13,907	\$13,907
Rebates, Refunds, and Reimbursements Not Itemized	\$13,907	\$13,907	\$13,907
Royalties and Rents	\$54,540	\$54,540	\$54,540
Royalties and Rents Not Itemized	\$54,540	\$54,540	\$54,540
Sales and Services	\$95,995,129	\$95,995,129	\$95,995,129
Sales and Services Not Itemized	\$95,995,129	\$95,995,129	\$95,995,129
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
TOTAL PUBLIC FUNDS	\$280,005,001	\$280,082,456	\$280,132,456

#### **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	\$2,191,904	\$2,191,904	\$2,191,904
State General Funds	\$2,191,904	\$2,191,904	\$2,191,904
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
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$7,354,450	\$7,354,450	\$7,354,450

**223.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$29,686	\$29,686	\$29,686
<b>223.2</b> Increase funds to reflect an adjustment in the employer share of the Emp	oloyees' Retire	ement System.	
State General Funds	\$1,160	\$1,160	\$1,160
<b>223.3</b> Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs.	ent of Admini	strative Services	5
State General Funds	(\$572)	(\$572)	(\$572)
<b>223.4</b> <i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds	(\$294)	(\$294)	(\$294)

**223.100 Coastal Resources** *Appropriation (HB 44) 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.* 

johning education, and by constructing and maintaining artificial recjo.			
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

HB 44 (FY 2018G)	Governor	House	SAC
Royalties and Rents	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$7,384,430	\$7,384,430	\$7,384,430

#### **Departmental Administration (DNR)**

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

TOTAL STATE FUNDS	\$12,119,522	\$12.119.522	\$12,119,522
State General Funds	\$12,119,522	\$12,119,522	\$12,119,522
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$12,158,587	\$12,158,587	\$12,158,587

**224.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$109,562	\$109,562	\$109,562
<b>224.2</b> Increase funds to reflect an adjustment in the employer share of the	he Employees' Ret	tirement Syster	n.
State General Funds	\$4,280	\$4,280	\$4,280
<b>224.3</b> Reduce funds to reflect an adjustment to agency premiums for De administered self insurance programs.	partment of Admi	inistrative Servi	ices
State General Funds	(\$2,112)	(\$2,112)	(\$2,112)
224.4 Reduce funds to reflect an adjustment in merit system assessment	ts.		
State General Funds	(\$1,087)	(\$1,087)	(\$1,087)
<b>224.5</b> Increase funds for the Georgia State Games Commission.			
State General Funds			\$25,000
224.100 Departmental Administration (DNR)		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide administrative support for all programs of	f the department.		
TOTAL STATE FUNDS	\$12,230,165	\$12,230,165	\$12,255,165
State General Funds	\$12,230,165	\$12,230,165	\$12,255,165
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065

## Environmental Protection

Sales and Services Not Itemized

Sales and Services

TOTAL PUBLIC FUNDS

#### **Continuation Budget**

\$39,065

\$39,065

\$12,269,230

\$39,065

\$39,065

\$12,294,230

\$39,065

\$39,065

\$12,269,230

**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	\$30,507,881	\$30,507,881	\$30,507,881
State General Funds	\$30,507,881	\$30,507,881	\$30,507,881
TOTAL FEDERAL FUNDS	\$40,249,815	\$40,249,815	\$40,249,815
Federal Funds Not Itemized	\$31,450,397	\$31,450,397	\$31,450,397
Federal Highway AdminPlanning & Construction CFDA20.205	\$8,799,418	\$8,799,418	\$8,799,418
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	\$126,551,551	\$126,551,551	\$126,551,551

House

\$0

Appropriation (HB 44)

#### 225.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017 State General Funds \$308,939 \$308,939 \$308,939 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 225.2 State General Funds \$12.069 \$12,069 \$12,069 Utilize other funds to retain criminal investigators (\$15,156). (G:YES)(H:YES)(S:YES) 225.3 Sales and Services Not Itemized \$0 \$0 \$0 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services 225.4 administered self insurance programs. State General Funds (\$5,956) (\$5,956) (\$5,956) Reduce funds to reflect an adjustment in merit system assessments. 225.5 State General Funds (\$3,065) (\$3,065) (\$3,065) Utilize existing funds (\$1,560,000) for water-related studies and regional plan updates. (G:YES)(H:YES)(S:YES) 225.6 State General Funds \$0 \$0 \$0 Utilize existing funds (\$810,692) for the agricultural water metering initiative. (G:YES)(H:YES)(S:YES) 225.7 State General Funds \$0 \$0 \$0

225.8Utilize existing funds (\$239,308) for three positions to implement new coal combustion rules and regulations.<br/>(G:YES)(H and S:Utilize existing funds of \$239,308 for coal combustion residuals oversight and permitting)<br/>State General Funds\$0<

**225.9** The Environmental Protection Division shall present to the Georgia General Assembly a plan for financing and implementation over three years to complete assessment reports and dam break routings. (S:YES)

State General Funds

### 225.100 Environmental Protection

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	\$40,249,815	\$40,249,815	\$40,249,815
Federal Funds Not Itemized	\$31,450,397	\$31,450,397	\$31,450,397
Federal Highway AdminPlanning & Construction CFDA20.205	\$8,799,418	\$8,799,418	\$8,799,418
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	\$126,863,538	\$126,863,538	\$126,863,538

#### **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

IOTAL	PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423
Histo	pric Preservation		Continuat	ion Budget
by cata registri	rpose of this appropriation is to identify, protect, and preserve Georgia loging all historic resources statewide, by providing research and planr es, by working with building owners to ensure that renovation plans co ring archaeological research.	ning required to list a site on the	state and nation	al historic
TOTAL	STATE FUNDS	\$1,717,258	\$1,717,258	\$1,717,258
State	General Funds	\$1,717,258	\$1,717,258	\$1,717,258
TOTAL	FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787
	ral Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180
	ral Highway AdminPlanning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607
TOTAL	PUBLIC FUNDS	\$2,738,045	\$2,738,045	\$2,738,045
227.1	Increase funds for merit-based pay adjustments, employe 2017.	e recruitment, or retentior	n initiatives effe	ective July 1,
State G	ieneral Funds	\$20,672	\$20,672	\$20,672
227.2	Increase funds to reflect an adjustment in the employer s	hare of the Employees' Ret	irement Systen	n.
State G	ieneral Funds	\$808	\$808	\$808
227.3	Reduce funds to reflect an adjustment to agency premiun administered self insurance programs.	ns for Department of Admi	nistrative Servi	ces
State G	eneral Funds	(\$398)	(\$398)	(\$398)
227.4	Reduce funds to reflect an adjustment in merit system as	sessments.		
State G	eneral Funds	(\$205)	(\$205)	(\$205)
227.5	Transfer funds from the Office of the Governor to the Dep on American Indian Concerns.	artment of Natural Resour	rces for the Geo	orgia Council
State G	ieneral Funds	\$15,000	\$15,000	\$15,000
227.6	Increase funds for personnel for one position and for a sa as recommended by the House Study Committee on Histo			-
State G	ieneral Funds		\$77,455	\$77,455
227.1	LOO Historic Preservation		Appropriat	ion (HB 44)
The pu	rpose of this appropriation is to identify, protect, and preserve Georgia	-	g historic preserv	ation grants,
	loging all historic resources statewide, by providing research and planr			
-	es, by working with building owners to ensure that renovation plans co	mply with historic preservation .	standards, and by	executing and
sponso	ring archaeological research.		44 000 500	44 000 500

sponsoring archaeological research.			
TOTAL STATE FUNDS	\$1,753,135	\$1,830,590	\$1,830,590
State General Funds	\$1,753,135	\$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 AdminPlanning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607
TOTAL PUBLIC FUNDS	\$2,773,922	\$2,851,377	\$2,851,377

### Law Enforcement

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 State General Funds	\$19,112,799 \$19,112,799	\$19,112,799 \$19,112,799	\$19,112,799 \$19,112,799
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

**Continuation Budget** 

# HB 44 (FY 2018G)

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

within the Environmental Protection Division, and to reimbarse local governmen	is joi iuliujiii lelileululloll.		
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

# 226.100 Hazardous Waste Trust Fund

**Appropriation (HB 44)** 

House

HB 44	4 (FY 2018G)	Governor	House	SAC
Reb	tes, Refunds, and Reimbursements pates, Refunds, and Reimbursements Not Itemized PUBLIC FUNDS	\$3,657 \$3,657 \$22,117,749	\$3,657 \$3,657 \$22,117,749	\$3,657 \$3,657 \$22,117,749
228.1	Increase funds for merit-based pay adjustments, employee re 2017.	ecruitment, or retentio	n initiatives eff	ective July 1,
State G	Seneral Funds	\$20,605	\$20,605	\$20,605
<b>228.2</b> State G	Increase funds to reflect an adjustment in the employer share General Funds	e of the Employees' Re \$10,710	tirement Syster \$10,710	n. \$10,710
		. ,		
<b>228.3</b> State G	Increase funds for an increase in employer special contributio General Funds	\$199,329	\$199,329	\$199,329
<b>228.4</b> State G	Increase funds to provide a 20% pay increase for law enforce General Funds	ement officers. \$3,537,656	\$3,537,656	\$3,537,656
228.5	Reduce funds to reflect an adjustment to agency premiums f administered self insurance programs.			
State G	General Funds	(\$5,284)	(\$5,284)	(\$5,284)
228.6	Reduce funds to reflect an adjustment in merit system assess	sments.		
State G	General Funds	(\$2,719)	(\$2,719)	(\$2,719)
228.1	100 Law Enforcement		Appropriat	ion (HB 44)
The pu	rpose of this appropriation is to enforce all state and federal laws and depa	rtmental regulations relati	ve to protecting G	eorgia's
-	e, natural, archeological, and cultural resources, DNR properties, boating sa			
	ion classes; and to assist other law enforcement agencies upon request in p			
-	STATE FUNDS	\$22,873,096	\$22,873,096	\$22,873,096
	e General Funds	\$22,873,096	\$22,873,096	\$22,873,096
-	FEDERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293
	ral Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293
-	AGENCY FUNDS	\$3,657	\$3,657	\$3,657
	tes, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657
	pates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657

## Parks, Recreation and Historic Sites

TOTAL PUBLIC FUNDS

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

\$25,878,046

\$25,878,046

TOTAL STATE FUNDS	\$15,052,948	\$15,052,948	\$15,052,948
State General Funds	\$15,052,948	\$15,052,948	\$15,052,948
TOTAL FEDERAL FUNDS	\$3,204,029	\$3,204,029	\$3,204,029
Federal Funds Not Itemized	\$3,204,029	\$3,204,029	\$3,204,029
TOTAL AGENCY FUNDS	\$32,391,791	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$518,382	\$518,382	\$518,382
Contributions, Donations, and Forfeitures Not Itemized	\$518,382	\$518,382	\$518,382
Sales and Services	\$31,873,409	\$31,873,409	\$31,873,409
Sales and Services Not Itemized	\$31,873,409	\$31,873,409	\$31,873,409
TOTAL PUBLIC FUNDS	\$50,648,768	\$50,648,768	\$50,648,768

**229.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

Stat	e General Funds	\$142,204	\$142,204	\$142,204
229	.2 Increase funds to reflect an adjustment in the employer share of the Em	ployees' Retir	ement System.	
Stat	e General Funds	\$5,556	\$5,556	\$5 <i>,</i> 556
229	<b>.3</b> <i>Reduce funds to reflect an adjustment to agency premiums for Departm administered self insurance programs.</i>	ent of Admini	strative Service.	5
Stat	e General Funds	(\$2,741)	(\$2,741)	(\$2,741)
229	.4 Reduce funds to reflect an adjustment in merit system assessments.			
Stat	e General Funds	(\$1,411)	(\$1,411)	(\$1,411)

\$25,878,046

**Continuation Budget** 

HB 44 (FY 2018G)	Governor	House	SAC
<b>229.5</b> Eliminate funds for one-time funding for raising su	nken vessels causing navigation	al hazards in Lai	ke Lanier.
State General Funds	(\$25,000)	(\$25,000)	(\$25,000)
229.6 Eliminate funds for the Georgia Civil War Commiss	ion.		
State General Funds	(\$25,000)	(\$25,000)	\$0
229.100 Parks, Recreation and Historic Sites		Appropriat	ion (HB 44)
The purpose of this appropriation is to manage, operate, market, and	maintain the state's golf courses, park	s, lodges, conferen	ce centers, and
historic sites. TOTAL STATE FUNDS	\$15,146,556	\$15,146,556	\$15,171,556
State General Funds	\$15,146,556	\$15,146,556	\$15,171,556
TOTAL FEDERAL FUNDS	\$3,204,029	\$3,204,029	\$3,204,029
Federal Funds Not Itemized	\$3,204,029	\$3,204,029	\$3,204,029
TOTAL AGENCY FUNDS	\$32,391,791	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$518,382	\$518,382	\$518,382
Contributions, Donations, and Forfeitures Not Itemized	\$518,382	\$518,382	\$518,382
Sales and Services	\$31,873,409	\$31,873,409	\$31,873,409
Sales and Services Not Itemized	\$31,873,409	\$31,873,409	\$31,873,409
TOTAL PUBLIC FUNDS	\$50,742,376	\$50,742,376	\$50,767,376

#### Solid Waste Trust Fund

**Continuation Budget** 

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	\$2,720,775	\$2,720,775	\$2,720,775
State General Funds	\$2,720,775	\$2,720,775	\$2,720,775
TOTAL PUBLIC FUNDS	\$2,720,775	\$2,720,775	\$2,720,775
<b>230.1</b> Increase funds for solid waste cleanup activities. State General Funds	\$70,000	\$70,000	\$70,000

**230.100 Solid Waste Trust FundAppropriation (HB 44)**The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative,<br/>and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans;<br/>and to promote statewide recycling and waste reduction programs.**TOTAL STATE FUNDS**\$2,790,775\$2,790,775State General Funds\$2,790,775\$2,790,775

State General Tunus	JZ,7J0,77J	72,750,775
TOTAL PUBLIC FUNDS	\$2,790,775	\$2,790,775

#### Wildlife Resources

#### **Continuation Budget**

\$2,790,775

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	\$18,352,455	\$18,352,455	\$18,352,455
State General Funds	\$18,352,455	\$18,352,455	\$18,352,455
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
Rebates, Refunds, and Reimbursements	\$10,250	\$10,250	\$10,250
Rebates, Refunds, and Reimbursements Not Itemized	\$10,250	\$10,250	\$10,250
Royalties and Rents	\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375	\$17,375
Sales and Services	\$8,515,153	\$8,515,153	\$8,515,153
Sales and Services Not Itemized	\$8,515,153	\$8,515,153	\$8,515,153
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$47,039,170	\$47,039,170	\$47,039,170

**231.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds

\$233,783

\$233,783

\$233,783

HB 44 (FY 2018G)	Governor	House	SAC
<b>231.2</b> Increase funds to reflect an adjustment in the employer s	share of the Employees' Ret	irement System	
State General Funds	\$9,133	\$9,133	\$9,133
<b>231.3</b> <i>Reduce funds to reflect an adjustment to agency premiu administered self insurance programs.</i>	ms for Department of Admi	nistrative Servic	es
State General Funds	(\$4,506)	(\$4,506)	(\$4,506)
231.4 Reduce funds to reflect an adjustment in merit system as	ssessments.		
State General Funds	(\$2,319)	(\$2,319)	(\$2,319)
231.100 Wildlife Resources		Appropriatio	on (HB 44)
The purpose of this appropriation is to regulate hunting, fishing, and the open education; to protect non-game and endangered wildlife; to promulgate stat		•	-

education, to protect non-gume and endangered whange, to promugate statewide			nerciai jisning
regulations; to operate the state's archery and shooting ranges; to license hunters	and anglers; and to registe	er 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
Rebates, Refunds, and Reimbursements	\$10,250	\$10,250	\$10,250
Rebates, Refunds, and Reimbursements Not Itemized	\$10,250	\$10,250	\$10,250
Royalties and Rents	\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375	\$17,375
Sales and Services	\$8,515,153	\$8,515,153	\$8,515,153
Sales and Services Not Itemized	\$8,515,153	\$8,515,153	\$8,515,153
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$47,275,261	\$47,275,261	\$47,275,261

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	\$16,452,212	\$16,452,212	\$16,452,212	
State General Funds	\$16,452,212	\$16,452,212	\$16,452,212	
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	
TOTAL PUBLIC FUNDS	\$17,258,262	\$17,258,262	\$17,258,262	
	Section Total - Fi	nal		
TOTAL STATE FUNDS	\$17,579,705	\$17,579,705	\$17,598,370	
State General Funds	\$17,579,705	\$17,579,705	\$17,598,370	
TOTAL PUBLIC FUNDS	\$17,579,705	\$17,579,705	\$17,598,370	
Board Administration (SBPP)		Continuat	ion Budget	
The purpose of this appropriation is to provide administrative support for the agen	су.		U	
TOTAL STATE FUNDS	\$1,092,352	\$1,092,352	\$1,092,352	
State General Funds	\$1,092,352	\$1,092,352	\$1,092,352	
TOTAL PUBLIC FUNDS	\$1,092,352	\$1,092,352	\$1,092,352	
<b>232.1</b> Increase funds for merit-based pay adjustments, employee re	cruitment or retentio	n initiatives eff	ective July 1	
	cruitinent, or retention		Letive July 1,	

State Ge	neral Funds	\$16,351	\$16,351	\$16,351
232.2	Increase funds to reflect an adjustment in the employer share of the Em	ployees' Retire	ement System.	
State Ge	neral Funds	\$477	\$477	\$477

2017.

HB 44	(FY 2018G)	Governor	House	SAC
232.3	Increase funds to reflect an adjustment to agency premiur administered self insurance programs.	ns for Department of Adr	ninistrative Ser	vices
State G	eneral Funds	\$5,577	\$5,577	\$5,577
232.4	Reduce funds to reflect an adjustment in merit system ass	essments.		
State G	eneral Funds	(\$62)	(\$62)	(\$62)
232.1	.00 Board Administration (SBPP)		Appropriat	ion (HB 44)
-	pose of this appropriation is to provide administrative support for the a		<u></u>	64 44 4 COF
	STATE FUNDS General Funds	\$1,114,695 \$1,114,695	\$1,114,695 \$1,114,695	\$1,114,695 \$1,114,695
	PUBLIC FUNDS	\$1,114,695	\$1,114,695	\$1,114,695
Clem	ency Decisions		Continuat	ion Budget
warran and pla	tentative parole dates for offenders in the correctional system and all a ts, violations, commutations, and revocations. The Board coordinates a cement of parolees into and from the State of Georgia and administers ing these applications based on specific criteria.	ll interstate compact release m	atters regarding t	he acceptance
TOTAL	STATE FUNDS	\$14,868,343	\$14,868,343	\$14,868,343
	General Funds FEDERAL FUNDS	\$14,868,343 \$806,050	\$14,868,343 \$806,050	\$14,868,343 \$806,050
-	al Funds Not Itemized	\$806,050	\$806,050	\$806,050
TOTAL I	PUBLIC FUNDS	\$15,674,393	\$15,674,393	\$15,674,393
233.1	Increase funds for merit-based pay adjustments, employee 2017.	e recruitment, or retentio	n initiatives effe	ective July 1,
State G	eneral Funds	\$192,042	\$192,042	\$192,042
233.2	Increase funds to reflect an adjustment in the employer sh	are of the Employees' Re	tirement Syster	n.
State G	eneral Funds	\$9,648	\$9,648	\$9,648
233.3	Increase funds for personnel to retain criminal investigato	rs.		
State G	eneral Funds	\$622,239	\$622,239	\$622,239
233.4	Increase funds to reflect an adjustment to agency premiur administered self insurance programs.	ns for Department of Adr	ninistrative Ser	vices
State G	eneral Funds	\$112,855	\$112,855	\$112,855
	Reduce funds to reflect an adjustment in merit system ass	essments.		
233.5		(61 252)	(\$1,252)	(61 252)
	eneral Funds	(\$1,252)	(91,232)	(\$1,252)
State G	eneral Funds Increase funds for personnel for two hearing examiner pos		(91,232)	(\$1,252)
State G <b>233.6</b>			\$156,440	\$175,105
233.6	Increase funds for personnel for two hearing examiner pos	sitions. \$156,440	\$156,440	

Appropriation (HB 44) 233.100 Clemency Decisions 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** \$15,960,315 \$15,960,315 \$15,978,980 **State General Funds** \$15,960,315 \$15,960,315 \$15,978,980 TOTAL PUBLIC FUNDS \$15,960,315 \$15,960,315 \$15,978,980

#### **Victim Services**

**Continuation Budget** 

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.

HB 44	(FY 2018G)	Governor	House	SAC
TOTAL	STATE FUNDS	\$491,517	\$491,517	\$491,517
State	General Funds	\$491,517	\$491,517	\$491,517
TOTAL	PUBLIC FUNDS	\$491,517	\$491,517	\$491,517
234.1	Increase funds for merit-based pay adjustments, employee recruitr 2017.	nent, or retentio	n initiatives effe	ctive July 1,
State G	eneral Funds	\$9,594	\$9,594	\$9,594
234.2	<b>234.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State G	eneral Funds	\$285	\$285	\$285
234.3	Increase funds to reflect an adjustment to agency premiums for De administered self insurance programs.	partment of Adn	ninistrative Serv	ices
State G	eneral Funds	\$3,336	\$3,336	\$3,336
234.4	Reduce funds to reflect an adjustment in merit system assessments	5.		
State G	eneral Funds	(\$37)	(\$37)	(\$37)
234.1	00 Victim Services		Appropriatio	on (HB 44)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system. TOTAL STATE FUNDS \$504,695 \$504,695 \$504,695 **State General Funds** \$504,695 \$504,695 \$504,695 TOTAL PUBLIC FUNDS \$504,695 \$504,695 \$504,695

# Section 36: Properties Commission, State

#### TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$1,980,000 \$1,980,000 \$1,980,000 State Funds Transfers \$1,980,000 \$1,980,000 \$1,980,000 State Fund Transfers Not Itemized \$1,980,000 \$1,980,000 \$1,980,000 TOTAL PUBLIC FUNDS \$1,980,000 \$1,980,000 \$1,980,000

	Section Total - Fi		
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000	\$1,980,000
State Fund Transfers Not Itemized	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000	\$1,980,000

#### **Properties Commission, State**

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of stateowned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000	\$1,980,000
State Fund Transfers Not Itemized	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000	\$1,980,000

235.100 Properties Commission, State	Appropriation (HB 44)
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 sta in the leasing market and property acquisitions and dispositions.	indards; and to negotiate better rates

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000	\$1,980,000
State Fund Transfers Not Itemized	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000	\$1,980,000

### **Continuation Budget**

**Section Total - Continuation** 

House

# Section 37: Public Defender Council, Georgia

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$51,899,327	\$51,899,327	\$51,899,327
State General Funds	\$51,899,327	\$51,899,327	\$51,899,327
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	\$85,307,627	\$85,307,627	\$85,307,627
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$57,041,131	\$58,420,553	\$57,562,254
State General Funds	\$57,041,131	\$58,420,553	\$57,562,254
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
		40.00.000	40.00.000

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	\$90,449,431	\$91,828,853	\$90,970,554

#### **Public Defender Council**

#### **Continuation Budget**

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

TOTAL STATE FUNDS	\$7,504,759	\$7,504,759	\$7,504,759
State General Funds	\$7,504,759	\$7,504,759	\$7,504,759
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	\$9,413,059	\$9,413,059	\$9,413,059

**236.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$128,448	\$128,448	\$128,448
<b>236.2</b> Increase funds to reflect an adjustment in the employer share of the E	mployees' Retii	rement System.	
State General Funds	\$4,731	\$4,731	\$4,731
<b>236.3</b> Increase funds to reflect an adjustment to agency premiums for Depar administered self insurance programs.	rtment of Admi	inistrative Servic	es
State General Funds	\$5,262	\$5,262	\$5,262
<b>236.4</b> <i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds	(\$1,271)	(\$1,271)	(\$1,271)
<b>236.5</b> Increase funds to provide statutorily mandated training.			
State General Funds		\$341,573	\$0
<b>236.6</b> Increase funds to provide one training director/conflict attorney super	visor position.		
State General Funds		\$113,976	\$0

	Mental Health Advocate, Central Office, and the ad	Iministration of the Conflict Divis	sion.	
	House: The purpose of this appropriation is to fund	the Office of the Georgia Capita	l Defender, Off	ice of the
	Mental Health Advocate, Central Office, and the ad			5
	<i>Governor</i> : The purpose of this appropriation is to fu			Office of the
	Mental Health Advocate, Central Office, and the ad		•	Office of the
		, , , , , , , , , , , , , , , , , , ,		
State G	eneral Funds	\$0	\$0	\$0
236.1	LOO Public Defender Council		Appropriat	ion (HB 44)
The pu	rpose of this appropriation is to fund the Office of the Georgia C	apital Defender, Office of the Mental F	lealth Advocate, C	Central Office,
and the	e administration of the Conflict Division.			
TOTAL	STATE FUNDS	\$7,641,929	\$8,097,478	\$7,641,929
State	General Funds	\$7,641,929	\$8,097,478	\$7,641,929
TOTAL	FEDERAL FUNDS	\$68,300	\$68,300	\$68,300
Feder	ral Funds Not Itemized	\$68,300	\$68,300	\$68,300
TOTAL	AGENCY FUNDS	\$1,840,000	\$1,840,000	\$1,840,000
Intere	est and Investment Income	\$340,000	\$340,000	\$340,000
Inte	rest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000
Sales	and Services	\$1,500,000	\$1,500,000	\$1,500,000
Sale	es and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL	PUBLIC FUNDS	\$9,550,229	\$10,005,778	\$9,550,229
The pur conside are bas	<b>c Defenders</b> rpose of this appropriation is to assure that adequate and effect erations or private interests, to indigent persons who are entitled and O.C.G.A. 17-12; including providing representation to clie ict of interest.	d to representation under this chapter,	dependently of po provided that sta	ffing for circuits
ΤΟΤΑΙ	STATE FUNDS	\$44,394,568	\$44,394,568	\$44,394,568
	General Funds	\$44,394,568	\$44,394,568	\$44,394,568
	AGENCY FUNDS	\$31,500,000	\$31,500,000	\$31,500,000
	governmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000
	rgovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000
	PUBLIC FUNDS	\$75,894,568	\$75,894,568	\$75,894,568
237.1	Increase funds for merit-based pay adjustments, en 2017.	nployee recruitment, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds	\$716,859	\$716,859	\$716,859
237.2	Increase funds to reflect an adjustment in the empl	oyer share of the Employees' Re	tirement Syster	n.
State G	eneral Funds	\$26,401	\$26,401	\$26,401
237.3	Increase funds to reflect an adjustment to agency p administered self insurance programs.	premiums for Department of Adr	ninistrative Ser	vices
State G	eneral Funds	\$29,368	\$29,368	\$29,368
237.4	Reduce funds to reflect an adjustment in merit system	em assessments.		

236.99 SAC: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the

Governor

House

State General Funds

237.5Increase funds for contracted attorneys to ensure geographical coverage and capacity for conflict cases.State General Funds\$3,000,000\$3,000,000\$3,000,000

**237.6** Increase funds for personnel to reflect an accountability court supplement for circuit public defenders for four newly established accountability courts in the following circuits: South Georgia, Lookout Mountain, Oconee and Tifton per HB279 (2015 Session). (H and S:Increase funds to reflect an accountability court supplement for circuit public defenders for two newly established accountability courts in the following and Tifton)

State General Funds

\$39,099 \$19,536 \$19,536

(\$7,093)

(\$7,093)

237.7	Increase funds for phase one of a three-year project to electronically s	tore case fil	es at all circuit offices.	
State Ge	eneral Funds	\$1,200,000	\$0	\$0

237.8 Increase funds to align the salary scale for public defenders with prosecuting attorneys. (S:Increase funds for personnel for a 2% salary adjustment for assistant public defenders)
 State General Funds
 \$974,338
 \$806,358

HB 44 (FY 2018G)

(\$7,093)

HB 44	(FY 2018G)		Governor	House	SAC
237.9	Increase funds for an additional assistant public defe Judicial Circuit and reflect January 1, 2018 start date		for the new jud	geship in the N	ortheastern
State Ge	neral Funds			\$37,982	\$37,982
237.10	Increase funds for 10 additional juvenile public defer defenders)	nders. (S:Increa	ise funds for se	ven additional j	uvenile public
State Ge	neral Funds			\$782,564	\$547,794
237.11	Increase funds to annualize 15 juvenile public defend	ders.			
State Ge	neral Funds			\$307,546	\$307,546
237.12	Increase funds to annualize one Clayton Judicial Circ	uit assistant pu	ıblic defender p	osition.	
State Ge	neral Funds			\$41,006	\$41,006

# 237.100 Public Defenders Appropriation (HB 44)

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political<br/>considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits<br/>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<br/>a conflict of interest.TOTAL STATE FUNDS\$49,399,202\$50,323,075\$49,920,325

State General Funds	\$49,399,202	\$50,323,075	\$49,920,325
TOTAL AGENCY FUNDS	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000
TOTAL PUBLIC FUNDS	\$80,899,202	\$81,823,075	\$81,420,325

# Section 38: Public Health, Department of

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$260,498,772	\$260,498,772	\$260,498,772
State General Funds	\$245,454,977	\$245,454,977	\$245,454,977
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935	\$1,325,935
TOTAL FEDERAL FUNDS	\$397,247,775	\$397,247,775	\$397,247,775
Federal Funds Not Itemized	\$367,328,219	\$367,328,219	\$367,328,219
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606
Medical Assistance Program CFDA93.778	\$246,842	\$246,842	\$246,842
Preventive Health & Health Services Block Grant CFDA93.991	\$2,403,579	\$2,403,579	\$2,403,579
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	\$13,425,083	\$13,425,083	\$13,425,083
Contributions, Donations, and Forfeitures	\$478,999	\$478,999	\$478,999
Contributions, Donations, and Forfeitures Not Itemized	\$478,999	\$478,999	\$478,999
Rebates, Refunds, and Reimbursements	\$8,785,219	\$8,785,219	\$8,785,219
Rebates, Refunds, and Reimbursements Not Itemized	\$8,785,219	\$8,785,219	\$8,785,219
Sales and Services	\$4,160,865	\$4,160,865	\$4,160,865
Sales and Services Not Itemized	\$4,160,865	\$4,160,865	\$4,160,865
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
TOTAL PUBLIC FUNDS	\$671,753,606	\$671,753,606	\$671,753,606
	Continu Total C	:	
	Section Total - F		
TOTAL STATE FUNDS	\$272,111,602	\$274,963,893	\$273,625,002
State General Funds	\$257,067,807	\$259,920,098	\$258,581,207
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935	\$1,325,935
TOTAL FEDERAL FUNDS	\$397,247,775	\$397,247,775	\$397,247,775
Federal Funds Not Itemized	\$367,328,219	\$367,328,219	\$367,328,219
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606
Medical Assistance Program CFDA93.778	\$246,842	\$246,842	\$246,842
Preventive Health & Health Services Block Grant CFDA93.991	\$2,403,579	\$2,403,579	\$2,403,579
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	\$13,425,083	\$13,425,083	\$13,425,083
Contributions, Donations, and Forfeitures	\$478,999	\$478,999	\$478,999
Contributions, Donations, and Forfeitures Not Itemized	\$478,999	\$478,999	\$478,999

HB 44 (FY 2018G)	Governor	House	SAC
Rebates, Refunds, and Reimbursements	\$8,785,219	\$8,785,219	\$8,785,219
Rebates, Refunds, and Reimbursements Not Itemized	\$8,785,219	\$8,785,219	\$8,785,219
Sales and Services	\$4,160,865	\$4,160,865	\$4,160,865
Sales and Services Not Itemized	\$4,160,865	\$4,160,865	\$4,160,865
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
TOTAL PUBLIC FUNDS	\$683,366,436	\$686,218,727	\$684,879,836

### **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	\$13,424,496	\$13,424,496	\$13,424,496
State General Funds	\$6,567,317	\$6,567,317	\$6,567,317
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
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
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$33,637,277	\$33,637,277	\$33,637,277

**238.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

238.1	00 Adolescent and Adult Health Promotion		Appropria	tion (HB 44)
	בוכרמד מוועס			\$30,000
	Increase funds for developing telehealth sickle cell mobile units. eneral Funds			\$50,000
State Ge	eneral Funds		I	\$100,000
238.9	Increase funds to evaluate and recommend a program to reduce maternal mor research due December 1st, 2017, recognizing that Georgia currently ranks fifte United States.	,	5	
State Ge	eneral Funds			\$106,800
238.8	Increase funds for the establishment of the Office of Cardiac Care and the cardi passage of SB102 (2017 Session).	ac re	gistry pursua	nt to the
<b>238.7</b> State Ge	Increase funds for the Diabetes Coordinator position authorized under O.C.G.A.	31-2	A-13.	\$126,000
State Ge	Autism Spectrum Disorder. eneral Funds		\$325,000	\$325,000
238.6	Increase funds to establish an Adolescent to Adult Transition model to improve	outco	omes for adu	lts with
State Ge	eneral Funds \$651,8		\$651,897	\$651,897
238.5	Increase funds to replace a loss of federal funds to continue providing women's	heal	th services.	
<b>238.4</b> State Ge	eneral Funds	72	\$172	\$172
	eneral Funds Increase funds to reflect an adjustment in merit system assessments.	36	\$3,636	\$3,636
238.3	Increase funds to reflect an adjustment to agency premiums for Department of administered self insurance programs.			
<b>238.2</b> State Ge	Increase funds to reflect an adjustment in the employer share of the Employees eneral Funds \$8		irement Syste \$864	em. \$864
State Ge	eneral Funds \$23,2		\$23,250	\$23,250

HB 44 (FY 2018G)		Governor	House	SAC
	, ,			

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.

preventing teenage pregnancies, tobacco ase prevention, cancer screening and p	sicvention, and junny plann	ng services.	
TOTAL STATE FUNDS	\$14,104,315	\$14,429,315	\$14,812,115
State General Funds	\$7,247,136	\$7,572,136	\$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
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
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$34,317,096	\$34,642,096	\$35,024,896

#### **Adult Essential Health Treatment Services**

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS State General Funds	\$6,613,249 \$0	\$6,613,249 \$0	\$6,613,249 \$0
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249	\$6,913,249	\$6,913,249

239.100 Adult Essential Health Treatment Services		Appropriati	ion (HB 44)
The purpose of this appropriation is to provide treatment and services to low-in	come Georgians with cancer, a	and Georgians at r	risk of stroke or
heart attacks.			
TOTAL STATE FUNDS	\$6,613,249	\$6,613,249	\$6,613,249
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249	\$6,913,249	\$6,913,249

#### **Departmental Administration (DPH)**

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

TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds	\$22,564,334 \$22,432,539 \$131,795 \$8,212,856	\$22,564,334 \$22,432,539 \$131,795	\$22,564,334 \$22,432,539 \$131,795
TOTAL FEDERAL FUNDS Federal Funds Not Itemized Preventive Health & Health Services Block Grant CFDA93.991	\$8,312,856 \$7,045,918 \$1,266,938 \$4,125,517	\$8,312,856 \$7,045,918 \$1,266,938	\$8,312,856 \$7,045,918 \$1,266,938
TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized TOTAL PUBLIC FUNDS	\$4,135,517 \$4,135,517 \$4,135,517 \$35,012,707	\$4,135,517 \$4,135,517 \$4,135,517 \$35,012,707	\$4,135,517 \$4,135,517 \$4,135,517 \$35,012,707

**240.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$461,789	\$461,789	\$461,789	
<b>240.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$17,154	\$17,154	\$17,154	
<b>240.3</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State General Funds	\$72,216	\$72,216	\$72,216	

**Continuation Budget** 

**Continuation Budget** 

HB 44 (FY 2018G)	Governor	House	SAC
<b>240.4</b> Increase funds to reflect an adjustment in merit sys	tem assessments.		
State General Funds	\$3,409	\$3,409	\$3,409
240.100 Departmental Administration (DPH)		Appropria	tion (HB 44)
The purpose of this appropriation is to provide administrative support	to all departmental programs.		
TOTAL STATE FUNDS	\$23,118,902	\$23,118,902	\$23,118,902
State General Funds	\$22,987,107	\$22,987,107	\$22,987,107
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	\$4,135,517	\$4,135,517	\$4,135,517
Rebates, Refunds, and Reimbursements	\$4,135,517	\$4,135,517	\$4,135,517
Rebates, Refunds, and Reimbursements Not Itemized	\$4,135,517	\$4,135,517	\$4,135,517
TOTAL PUBLIC FUNDS	\$35,567,275	\$35,567,275	\$35,567,275

#### **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	\$2,600,982	\$2,600,982	\$2,600,982
State General Funds	\$2,600,982	\$2,600,982	\$2,600,982
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	\$26,448,431	\$26,448,431	\$26,448,431

**241.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$34,462	\$34,462	\$34,462
241.2	Increase funds to reflect an adjustment in the employer share of the Emp eneral Funds	loyees' Retiren \$1.280	nent System. \$1.280	\$1,280
241.3	Increase funds to reflect an adjustment to agency premiums for Departm	, ,	1 /	
State G	<i>administered self insurance programs.</i> eneral Funds	\$5,389	\$5,389	\$5,389
241.4	Increase funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	\$254	\$254	\$254
241.5	Increase funds for the Regional Coordinating Hospitals to replace federal	funds for eme	gency prepare	dness.

241.5Increase funds for the Regional Coordinating Hospitals to replace federal funds for emergency preparedness.State General Funds\$140,000\$140,000\$140,000

241.100 Emergency Preparedness / Trauma System Improvement		Appropriat	ion (HB 44)
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	\$2,642,367	\$2,782,367	\$2,782,367
State General Funds	\$2,642,367	\$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	\$26,489,816	\$26,629,816	\$26,629,816

Epidemiology

HB 44 (FY 2018G)		Governor	House	SAC		
The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.						
TOTAL STATE FUNDS		\$4,740,592	\$4,740,592	\$4,740,592		
State General Funds		\$4,624,955	\$4,624,955	\$4,624,955		
Tobacco Settlement Funds		\$115,637	\$115,637	\$115,637		
TOTAL FEDERAL FUNDS		\$6,749,343	\$6,749,343	\$6,749,343		
Federal Funds Not Itemized		\$6,552,593	\$6,552,593	\$6,552,593		
Preventive Health & Health Services Block Grant CFDA93.991		\$196,750	\$196,750	\$196,750		
TOTAL AGENCY FUNDS		\$25,156	\$25,156	\$25,156		
Sales and Services		\$25,156	\$25,156	\$25,156		
Sales and Services Not Itemized		\$25,156	\$25,156	\$25,156		
TOTAL PUBLIC FUNDS		\$11,515,091	\$11,515,091	\$11,515,091		

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 242.1 2017.

\$30,446	\$30,446	\$30,446
oloyees' Retire	ement System.	
\$1,131	\$1,131	\$1,131
nent of Admir	nistrative Servic	es
\$4,761	\$4,761	\$4,761
\$225	\$225	\$225
	oloyees' Retire \$1,131 nent of Admir \$4,761	oloyees' Retirement System. \$1,131 \$1,131 nent of Administrative Servic \$4,761 \$4,761

242.100 Epidemiology		Appropriation (HB 44)		
The purpose of this appropriation is to monitor, investigate, and respond to dise	ase, injury, and other events (	of public health co	oncern.	
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	\$6,749,343	\$6,749,343	\$6,749,343	
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593	
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156	
Sales and Services	\$25,156	\$25,156	\$25,156	
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	
TOTAL PUBLIC FUNDS	\$11,551,654	\$11,551,654	\$11,551,654	

#### Immunization

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	\$2,543,604	\$2,543,604	\$2,543,604
State General Funds	\$2,543,604	\$2,543,604	\$2,543,604
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	\$9,254,792	\$9,254,792	\$9,254,792

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 243.1 2017.

243.1	.00 Immunization	ļ	Appropriatio	n (HB 44)
State G	eneral Funds	\$61	\$61	\$61
243.4	Increase funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	\$1,283	\$1,283	\$1,283
243.3	Increase funds to reflect an adjustment to agency premiums for Departn administered self insurance programs.	nent of Admir	nistrative Servic	es
State G	eneral Funds	\$305	\$305	\$305
243.2	Increase funds to reflect an adjustment in the employer share of the Emp	oloyees' Retire	ement System.	
State G	eneral Funds	\$8,204	\$8,204	\$8,204

**Continuation Budget** 

HB 44 (FY 2018G)	Governor	House	SAC
The purpose of this appropriation is to provide immunization, consultation, tr	aining, assessment, vaccines, an	d technical assist	ance.
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

#### 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.

23,094,841	\$23,094,841	\$23,094,841
23,094,841	\$23,094,841	\$23,094,841
24,082,186	\$24,082,186	\$24,082,186
15,097,664	\$15,097,664	\$15,097,664
\$8,605,171	\$8,605,171	\$8,605,171
\$246,842	\$246,842	\$246,842
\$132,509	\$132,509	\$132,509
\$3,618,978	\$3,618,978	\$3,618,978
\$94,403	\$94,403	\$94,403
\$94,403	\$94,403	\$94,403
\$3,524,575	\$3,524,575	\$3,524,575
\$3,524,575	\$3,524,575	\$3,524,575
50,796,005	\$50,796,005	\$50,796,005
	\$132,509 \$3,618,978 \$94,403	\$23,094,841\$23,094,841\$24,082,186\$24,082,186\$15,097,664\$15,097,664\$8,605,171\$8,605,171\$246,842\$246,842\$132,509\$132,509\$3,618,978\$3,618,978\$94,403\$94,403\$3,524,575\$3,524,575\$3,524,575\$3,524,575

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 244.1 2017.

State General Funds	\$18,280	\$18,280	\$18,280
<b>244.2</b> Increase funds to reflect an adjustment in the employer share of the Emp State General Funds	oloyees' Retirei \$679	ment System. \$679	\$679
<b>244.3</b> Increase funds to reflect an adjustment to agency premiums for Departm administered self insurance programs.	-		
State General Funds	\$2,859	\$2,859	\$2,859
<b>244.4</b> Increase funds to reflect an adjustment in merit system assessments. State General Funds	\$135	\$135	\$135

244.100 Infant and Child Essential Health Treatment Services		Appropriation (HB 44)	
The purpose of this appropriation is to avoid unnecessary health problems in lat	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	\$24,082,186	\$24,082,186	\$24,082,186
Federal Funds Not Itemized	\$15,097,664	\$15,097,664	\$15,097,664
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171	\$8,605,171
Medical Assistance Program CFDA93.778	\$246,842	\$246,842	\$246,842
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509
TOTAL AGENCY FUNDS	\$3,618,978	\$3,618,978	\$3,618,978
Contributions, Donations, and Forfeitures	\$94,403	\$94,403	\$94,403
Contributions, Donations, and Forfeitures Not Itemized	\$94,403	\$94,403	\$94,403
Sales and Services	\$3,524,575	\$3,524,575	\$3,524,575
Sales and Services Not Itemized	\$3,524,575	\$3,524,575	\$3,524,575
TOTAL PUBLIC FUNDS	\$50,817,958	\$50,817,958	\$50,817,958

#### **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	\$12,894,228	\$12,894,228	\$12,894,228
State General Funds	\$12,894,228	\$12,894,228	\$12,894,228
TOTAL FEDERAL FUNDS	\$263,629,246	\$263,629,246	\$263,629,246
Federal Funds Not Itemized	\$256,236,639	\$256,236,639	\$256,236,639

	(FY 2018G)	Governor	House	SAC
Mater	nal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,60
OTAL /	AGENCY FUNDS	\$86,587	\$86,587	\$86,58
Contr	butions, Donations, and Forfeitures	\$86,587	\$86,587	\$86,58
Con	tributions, Donations, and Forfeitures Not Itemized	\$86,587	\$86,587	\$86,58
TOTAL I	PUBLIC FUNDS	\$276,610,061	\$276,610,061	\$276,610,06
245.1	Increase funds for merit-based pay adjustments, employ 2017.	ee recruitment, or retentio	on initiatives eff	fective July 1,
State G	eneral Funds	\$49,696	\$49,696	\$49,69
245.2	Increase funds to reflect an adjustment in the employer s	hare of the Employees' Re	tirement Syste	m.
state G	eneral Funds	\$1,846	\$1,846	\$1,84
245.3	Increase funds to reflect an adjustment to agency premit administered self insurance programs.	ıms for Department of Adı	ministrative Ser	rvices
State G	eneral Funds	\$7,772	\$7,772	\$7,77
245.4	Increase funds to reflect an adjustment in merit system o	issessments.		
state G	eneral Funds	\$367	\$367	\$36
245.1	00 Infant and Child Health Promotion		Appropriat	tion (HB 44
The pur	pose of this appropriation is to provide education and services to pror	note health and nutrition for inj		-
TOTAL S	STATE FUNDS	\$12,953,909	\$12,953,909	\$12,953,90
State	General Funds	\$12,953,909	\$12,953,909	\$12,953,90
OTAL	FEDERAL FUNDS	\$263,629,246	\$263,629,246	\$263,629,24
Feder	al Funds Not Itemized	\$256,236,639	\$256,236,639	\$256,236,63
Mate	rnal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,60
	AGENCY FUNDS	\$86,587	\$86,587	\$86,58
OTAL	AGENCI FONDS	200,201	<i>400,507</i>	+/
-	ibutions, Donations, and Forfeitures	\$86,587	\$86,587	
Contr		\$86,587 \$86,587		\$86,58
Contr Con	ibutions, Donations, and Forfeitures	\$86,587	\$86,587	\$86,58 \$86,58
Contr Con TOTAL	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized	\$86,587 \$86,587 \$276,669,742	\$86,587 \$86,587 \$276,669,742 Continua	\$86,58 \$86,58 \$276,669,74 tion Budge
Contr Con TOTAL	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases.	\$86,587 \$86,587 \$276,669,742 Int of HIV/AIDS, sexually transm	\$86,587 \$86,587 \$276,669,742 <b>Continua</b>	\$86,58 \$86,58 \$276,669,74 tion Budge
Contr Con FOTAL	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatme fectious diseases.	\$86,587 \$86,587 \$276,669,742 Int of HIV/AIDS, sexually transm \$31,929,374	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> hitted diseases, tul \$31,929,374	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37
Contr Con TOTAL	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds	\$86,587 \$86,587 \$276,669,742 ont of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> hitted diseases, tul \$31,929,374 \$31,929,374	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37 \$31,929,37
Contr Contr COTAL	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS	\$86,587 \$86,587 \$276,669,742 Int of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> hitted diseases, tul \$31,929,374 \$31,929,374 \$47,927,661	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37 \$31,929,37 \$31,929,37 \$47,927,66
Contr Contr COTAL	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatme fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized	\$86,587 \$86,587 \$276,669,742 ant of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> bitted diseases, tul \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37 \$31,929,37 \$47,927,66 \$47,927,66
Contr Contr COTAL	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS	\$86,587 \$86,587 \$276,669,742 ont of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> bitted diseases, tul \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37 \$31,929,37 \$31,929,37 \$47,927,66 \$47,927,66 \$13,00
Contr Com TOTAL	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures	\$86,587 \$86,587 \$276,669,742 ant of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009 \$13,009	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> hitted diseases, tul \$31,929,374 \$31,929,374 \$31,927,661 \$47,927,661 \$13,009 \$13,009	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37 \$31,929,37 \$31,929,37 \$47,927,66 \$47,927,66 \$13,00 \$13,00
Contr COTAL Contr COTAL Cother in COTAL S State COTAL I Feder COTAL I Contri Contri	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS	\$86,587 \$86,587 \$276,669,742 ont of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> bitted diseases, tul \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37 \$31,929,37 \$31,929,37 \$47,927,66 \$47,927,66 \$13,00 \$13,00 \$13,00
Contr COTAL Infect Infect Inferin Tother in Tother in State TOTAL I Feder TOTAL I Contri Contri	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized	\$86,587 \$86,587 \$276,669,742 ant of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009 \$13,009 \$13,009 \$13,009 \$79,870,044	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> bitted diseases, tul \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009 \$13,009 \$13,009 \$79,870,044	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37 \$31,929,37 \$31,929,37 \$47,927,66 \$47,927,66 \$47,927,66 \$13,00 \$13,00 \$13,00 \$79,870,04
Contr COTAL I Infect Infe pur other in TOTAL S State TOTAL I Feder TOTAL I Contr COTAL I	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed	\$86,587 \$86,587 \$276,669,742 ant of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009 \$13,009 \$13,009 \$13,009 \$79,870,044	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> bitted diseases, tul \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009 \$13,009 \$13,009 \$79,870,044	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37 \$31,929,37 \$31,929,37 \$47,927,66 \$47,927,66 \$47,927,66 \$13,00 \$13,00 \$13,00 \$79,870,04
Contr COTAL I Infect Infe pur Dather in TOTAL S State TOTAL I Feder TOTAL I Contri Con	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employe 2017.	\$86,587 \$86,587 \$276,669,742 ent of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> bitted diseases, tulk \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37 \$31,929,37 \$31,929,37 \$47,927,66 \$47,927,66 \$13,00 \$13,00 \$13,00 \$13,00 \$79,870,04 fective July 1 \$167,03
Contr Com FOTAL I Infect The pur other in FOTAL S State FOTAL S State FOTAL I Contri C	Abbutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS Ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employer 2017. eneral Funds	\$86,587 \$86,587 \$276,669,742 ent of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> bitted diseases, tulk \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37 \$31,929,37 \$31,929,37 \$47,927,66 \$47,927,66 \$13,000 \$13,000\$\$13,000\$\$13
Contr Com FOTAL I Infect The pur other in FOTAL S State FOTAL A Contri COTAL I Contri	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employer 2017. eneral Funds Increase funds to reflect an adjustment in the employer set	\$86,587 \$86,587 \$276,669,742 ant of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009 \$13,000\$\$13,000\$	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> hitted diseases, tulk \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009 \$13,000 \$13,000 \$13,000 \$13,000\$\$13	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,37 \$31,929,37 \$47,927,66 \$13,00 \$13,00 \$13,00 \$13,00 \$79,870,04 fective July 1, \$167,03 m. \$6,20
Contr Contr TOTAL I Infect The pur other ini TOTAL S State TOTAL I Contri Contr	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employ 2017. eneral Funds Increase funds to reflect an adjustment in the employer s eneral Funds Increase funds to reflect an adjustment to agency premit	\$86,587 \$86,587 \$276,669,742 ant of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009 \$13,000\$\$13,000\$	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> hitted diseases, tulk \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009 \$13,000 \$13,000 \$13,000 \$13,000\$\$13	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,374 \$31,929,374 \$47,927,66 \$47,927,66 \$13,000 \$13,00\$\$13,00\$
Contr Com TOTAL I Infect The pur other in TOTAL S State TOTAL S State TOTAL I Feder TOTAL I Contri C	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatme fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS butions, Donations, and Forfeitures tributions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employe 2017. eneral Funds Increase funds to reflect an adjustment in the employer s eneral Funds Increase funds to reflect an adjustment to agency premite administered self insurance programs. eneral Funds Increase funds to reflect an adjustment in merit system of	\$86,587 \$86,587 \$276,669,742 ant of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$47,927,661 \$47,927,661 \$47,927,661 \$13,009 \$13,000 \$12,000 \$12,000 \$12,000 \$12,000\$	\$86,587 \$276,669,742 <b>Continua</b> bitted diseases, tulk \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009 \$12,002	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,374 \$31,929,374 \$47,927,66 \$47,927,66 \$13,009 \$13,000\$100\$100\$100\$100\$100\$100\$100\$100\$100
Contr Com TOTAL I Infect The pur other in TOTAL S State TOTAL S State TOTAL I Feder TOTAL I Contri C	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS tious Disease Control pose of this appropriation is to ensure quality prevention and treatment fectious diseases. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS al Funds Not Itemized AGENCY FUNDS Ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employer 2017. eneral Funds Increase funds to reflect an adjustment in the employer se eneral Funds Increase funds to reflect an adjustment to agency premite administered self insurance programs. eneral Funds	\$86,587 \$86,587 \$276,669,742 ant of HIV/AIDS, sexually transm \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$47,927,661 \$13,009 \$12,002 \$12,	\$86,587 \$86,587 \$276,669,742 <b>Continua</b> hitted diseases, tulk \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,661 \$47,927,661 \$13,009 \$10,005 \$1000\$ \$1	\$86,58 \$86,58 \$276,669,74 tion Budge berculosis, and \$31,929,374 \$31,929,374 \$31,929,374 \$47,927,66 \$47,927,66 \$13,009 \$13,000\$\$13,000

the purpose of this uppropriation is to ensure quality prevention		11120 01320323, 102	iercurosis, unu
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
TOTAL AGENCY FUNDS	\$13,009	\$13,009	\$13,009

Drafted by Senate Budget and Evaluation Office

HB 44 (FY 2018G)	Governor	House	SAC
Contributions, Donations, and Forfeitures	\$13,009	\$13,009	\$13,009
Contributions, Donations, and Forfeitures Not Itemized	\$13,009	\$13,009	\$13,009
TOTAL PUBLIC FUNDS	\$80,070,641	\$80,070,641	\$80,070,641

#### **Inspections and Environmental Hazard Control**

#### **Continuation Budget**

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	\$3,800,103	\$3,800,103	\$3,800,103
State General Funds	\$3,800,103	\$3,800,103	\$3,800,103
TOTAL FEDERAL FUNDS	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382
TOTAL AGENCY FUNDS	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134
TOTAL PUBLIC FUNDS	\$4,872,300	\$4,872,300	\$4,872,300

247.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$50,144	\$50,144	\$50,144
<b>247.2</b> Increase funds to reflect an adjustr	nent in the employer share of the Employees' Re	etirement System	n.
State General Funds	\$1,863	\$1,863	\$1,863
<b>247.3</b> Increase funds to reflect an adjustr administered self insurance progra	nent to agency premiums for Department of Ad ms.	ministrative Serv	vices
State General Funds	\$7,842	\$7,842	\$7,842
247.4 Increase funds to reflect an adjustr	nent in merit system assessments.		
State General Funds	\$370	\$370	\$370
<b>247.5</b> Increase funds for personnel for a spersonnel.	5% increase for recruitment and retention of env	vironmental hea	lth
State General Funds	\$1,496,531	\$1,496,531	\$1,496,531
247.6 Increase funds for personnel for an	additional 15 environmental health specialist p	ositions. (S:Incre	ease funds

for personnel for an additional 10 environmental health specialist positions) \$998,400

State General Funds

247.100 Inspections and Environmental Hazard Control		Appropriati	on (HB 44)
The purpose of this appropriation is to detect and prevent environmental hazards,	as well as providing inspec	tion and enforce m	ent of health
regulations for food service establishments, sewage management facilities, and sw	vimming pools.		
TOTAL STATE FUNDS	\$5,356,853	\$6,355,253	\$6,022,453
State General Funds	\$5,356,853	\$6,355,253	\$6,022,453
TOTAL FEDERAL FUNDS	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382
TOTAL AGENCY FUNDS	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134
TOTAL PUBLIC FUNDS	\$6,429,050	\$7,427,450	\$7,094,650

#### **Office for Children and Families**

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

#### 248.100 Office for Children and Families

### Appropriation (HB 44)

**Continuation Budget** 

\$665,600

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

HB 44 (FY 2018G)	Governor	House	SAC
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

c Health Formula Grants to Counties		Continua	tion Budget
pose of this appropriation is to provide general grant-in-aid to cou	nty boards of health delivering loc	al public health se	rvices.
	\$113,421,468	\$113,421,468	\$113,421,468
			\$113,421,468
OBLIC FUNDS	\$113,421,468	\$113,421,468	\$113,421,468
Increase funds for merit-based pay adjustments, empl 2017.	oyee recruitment, or retentic	on initiatives efj	fective July 1,
eneral Funds	\$4,978,124	\$4,978,124	\$4,978,124
Increase funds to reflect an adjustment in the employe	er share of the Employees' Re	etirement Syste	т.
eneral Funds	\$186,644	\$186,644	\$186,644
Increase funds for telehealth infrastructure.			
eneral Funds	\$2,234,450	\$2,234,450	\$2,234,450
Add funds for the Fulton County Board of Health per H	B885 (2016 Session).		
eneral Funds	\$978,865	\$978,865	\$978,865
	neral grant-in-aid formula to	o hold harmless	all counties.
	1	\$1,388,891	\$0
	ntu baanda af baalth daliyaning laa		
			rvices. \$121,799,551
			\$121,799,551
PUBLIC FUNDS	\$121,799,551	\$123,188,442	\$121,799,551
Records		Continuo	
		Continua	tion Budget
pose of this appropriation is to register, enter, archive and provide ents.	to the public in a timely manner v		-
	\$4,332,793		ssociated
ents. STATE FUNDS General Funds	\$4,332,793 \$4,332,793	ital records and as \$4,332,793 \$4,332,793	\$4,332,793 \$4,332,793 \$4,332,793
ents. STATE FUNDS General Funds FEDERAL FUNDS	\$4,332,793 \$4,332,793 \$530,680	ital records and as \$4,332,793 \$4,332,793 \$530,680	\$4,332,793 \$4,332,793 \$4,332,793 \$530,680
ents. STATE FUNDS General Funds	\$4,332,793 \$4,332,793	ital records and as \$4,332,793 \$4,332,793	-
ents. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, empl	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473	ital records and as \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$530,680 \$4,863,473
ents. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473	ital records and as \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 fective July 1,
ents. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS <i>Increase funds for merit-based pay adjustments, empl</i> 2017. eneral Funds	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 oyee recruitment, or retentio \$57,184	ital records and as \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 on initiatives efj \$57,184	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 fective July 1, \$57,184
ents. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, empl 2017.	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 oyee recruitment, or retentio \$57,184	ital records and as \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 on initiatives efj \$57,184	ssociated \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 fective July 1, \$57,184 m.
Ents. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, empl 2017. eneral Funds Increase funds to reflect an adjustment in the employed eneral Funds Increase funds to reflect an adjustment to agency pref	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 oyee recruitment, or retentio \$57,184 er share of the Employees' Re \$2,124	ital records and as \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 on initiatives efj \$57,184 etirement Systen \$2,124	ssociated \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 fective July 1, \$57,184 m. \$2,124
Ents. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, empl 2017. eneral Funds Increase funds to reflect an adjustment in the employed eneral Funds	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 oyee recruitment, or retentio \$57,184 er share of the Employees' Re \$2,124	ital records and as \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 on initiatives efj \$57,184 etirement Systen \$2,124	ssociated \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 fective July 1, \$57,184 m. \$2,124 rvices
Ents. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, empl 2017. eneral Funds Increase funds to reflect an adjustment in the employed eneral Funds Increase funds to reflect an adjustment to agency pref administered self insurance programs. eneral Funds	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 oyee recruitment, or retention \$57,184 er share of the Employees' Re \$2,124 miums for Department of Ad \$8,942	ital records and as \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 on initiatives efj \$57,184 etirement Systen \$2,124 ministrative Sen	ssociated \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 fective July 1, \$57,184 m. \$2,124 rvices
Ents. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, empl 2017. eneral Funds Increase funds to reflect an adjustment in the employed eneral Funds Increase funds to reflect an adjustment to agency pref administered self insurance programs.	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 oyee recruitment, or retention \$57,184 er share of the Employees' Re \$2,124 miums for Department of Ad \$8,942	ital records and as \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 on initiatives efj \$57,184 etirement Systen \$2,124 ministrative Sen	ssociated \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 fective July 1, \$57,184 m. \$2,124
Ents. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, empl 2017. eneral Funds Increase funds to reflect an adjustment in the employed eneral Funds Increase funds to reflect an adjustment to agency pref administered self insurance programs. eneral Funds Increase funds to reflect an adjustment in merit system	\$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 oyee recruitment, or retention \$57,184 er share of the Employees' Re \$2,124 miums for Department of Ad \$8,942 n assessments.	ital records and as \$4,332,793 \$4,332,793 \$530,680 \$530,680 \$4,863,473 on initiatives eff \$57,184 etirement Systen \$2,124 ministrative Sen \$8,942	ssociated \$4,332,793 \$4,332,793 \$530,680 \$4,863,473 fective July 1, \$57,184 m. \$2,124 rvices \$8,942
	STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed 2017. There are funds to reflect an adjustment in the employed there are funds to reflect an adjustment in the employed there are funds for telehealth infrastructure. There are funds for telehealth infrastructure. There are funds for the Fulton County Board of Health per H teneral Funds Increase funds to complete the phase-in of the new get (S:Begin implementation of the grant-in-aid formula) teneral Funds <b>LOO Public Health Formula Grants to Counties</b> Trose of this appropriation is to provide general grant-in-aid to count STATE FUNDS General Funds	STATE FUNDS       \$113,421,468         General Funds       \$113,421,468         PUBLIC FUNDS       \$113,421,468         Increase funds for merit-based pay adjustments, employee recruitment, or retention 2017.       \$4,978,124         Increase funds to reflect an adjustment in the employer share of the Employees? Referenceal Funds       \$4,978,124         Increase funds to reflect an adjustment in the employer share of the Employees? Referenceal Funds       \$186,644         Increase funds for telehealth infrastructure.       \$186,644         Increase funds for the Fulton County Board of Health per HB885 (2016 Session).       \$978,865         Increase funds to complete the phase-in of the new general grant-in-aid formula to (S:Begin implementation of the grant-in-aid formula)       \$978,865         Increase funds       \$2,234,450         Add funds for the Fulton County Board of Health per HB885 (2016 Session).       \$978,865         Increase funds to complete the phase-in of the new general grant-in-aid formula to (S:Begin implementation of the grant-in-aid formula)       \$978,865         Increase funds       \$121,799,551       \$121,799,551         General Funds       \$121,799,551       \$121,799,551         PUBLIC FUNDS       \$121,799,551       \$121,799,551	STATE FUNDS       \$113,421,468       \$113,421,468       \$113,421,468         General Funds       \$113,421,468       \$113,421,468       \$113,421,468         Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives eff 2017.       increase funds to reflect an adjustment in the employer share of the Employees' Retirement Systemeral Funds       \$4,978,124       \$4,978,124         Increase funds to reflect an adjustment in the employer share of the Employees' Retirement Systemeral Funds       \$186,644       \$186,644         Increase funds for telehealth infrastructure.       increase funds for the Fulton County Board of Health per HB885 (2016 Session).       ieneral Funds       \$2,234,450         Add funds for the Fulton County Board of Health per HB885 (2016 Session).       ieneral Funds       \$13,88,891         IOO Public Health Formula Grants to Counties       \$1,388,891         IOO Public Health Formula Grants to Counties       \$121,799,551       \$123,188,442         General Funds       \$121,799,551       \$123,188,442         General Funds       \$121,799,551       \$123,188,442

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

HB 44 (FY 2018G)	Governor	House	SAC
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,932,145	\$4,932,145	\$4,932,145

#### **Brain and Spinal Injury Trust Fund**

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 State General Funds	\$1,325,935 \$0	\$1,325,935 \$0	\$1,325,935 \$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

251.100 Brain and Spinal Injury Trust Fund		Appropriation (HB		
The purpose of this appropriation is to provide disbursements from citizens of the state who have survived brain or spinal cord injuries		nd rehabilitative s	services to	
TOTAL STATE FUNDS	\$1,325,935	\$1,325,935	\$1,325,935	
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935	\$1,325,935	
TOTAL PUBLIC FUNDS	\$1,325,935	\$1,325,935	\$1,325,935	

#### **Georgia Trauma Care Network Commission**

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	\$16,385,345	\$16,385,345	\$16,385,345
State General Funds	\$16,385,345	\$16,385,345	\$16,385,345
TOTAL PUBLIC FUNDS	\$16,385,345	\$16,385,345	\$16,385,345

**252.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$4,663	\$4,663	\$4,663
<b>252.2</b> Increase funds to reflect an adjustment in the employer share of the Emp	loyees' Retire	ment System.	
State General Funds	\$172	\$172	\$172
<b>252.3</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$71	\$71	\$71

252.100 Georgia Trauma Care Network Commission		Appropriat	ion (HB 44)		
The purpose of this appropriation is to establish, maintain, and administer a trauma cel	nter network, to coord	linate the best use	e 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 funa	ls for system improver	ment.			
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		

# Section 39: Public Safety, Department of

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$153,241,247	\$153,241,247	\$153,241,247
State General Funds	\$153,241,247	\$153,241,247	\$153,241,247
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	\$36,891,198	\$36,891,198	\$36,891,198
Intergovernmental Transfers	\$15,971,460	\$15,971,460	\$15,971,460
Intergovernmental Transfers Not Itemized	\$15,971,460	\$15,971,460	\$15,971,460
Rebates, Refunds, and Reimbursements	\$3,000	\$3,000	\$3,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,000	\$3,000	\$3,000
Sales and Services	\$20,066,738	\$20,066,738	\$20,066,738
Sales and Services Not Itemized	\$20,066,738	\$20,066,738	\$20,066,738
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000

**Continuation Budget** 

**Continuation Budget** 

HB 44 (FY 2018G)	Governor	House	SAC
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,400	\$159,400	\$159,400
State Funds Transfers	\$159,400	\$159,400	\$159,400
Agency to Agency Contracts	\$159,400	\$159,400	\$159,400
TOTAL PUBLIC FUNDS	\$217,346,203	\$217,346,203	\$217,346,203
	Section Total - F	inal	
TOTAL STATE FUNDS	\$178,304,932	\$178,642,902	\$178,703,902
State General Funds	\$178,304,932	\$178,642,902	\$178,703,902
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	\$36,891,198	\$36,891,198	\$36,891,198
Intergovernmental Transfers	\$15,971,460	\$15,971,460	\$15,971,460
Intergovernmental Transfers Not Itemized	\$15,971,460	\$15,971,460	\$15,971,460
Rebates, Refunds, and Reimbursements	\$3,000	\$3,000	\$3,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,000	\$3,000	\$3,000
Sales and Services	\$20,066,738	\$20,066,738	\$20,066,738
Sales and Services Not Itemized	\$20,066,738	\$20,066,738	\$20,066,738
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,400	\$159,400	\$159,400
State Funds Transfers	\$159,400	\$159,400	\$159,400
Agency to Agency Contracts	\$159,400	\$159,400	\$159,400
TOTAL PUBLIC FUNDS	\$242,409,888	\$242,747,858	\$242,808,858

#### 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	\$4,073,442	\$4,073,442	\$4,073,442
State General Funds	\$4,073,442	\$4,073,442	\$4,073,442
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 Not Itemized TOTAL PUBLIC FUNDS	\$100,000 \$100,000 \$4,183,476	\$100,000 \$100,000 \$4,183,476	\$100,000 \$100,000 \$4,183,476

**253.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$10,160	\$10,160	\$10,160
<b>253.2</b> Increase funds to reflect an adjustment in the employer share of the Em	nployees' Retii	rement System.	
State General Funds	\$1,793	\$1,793	\$1,793
<b>253.3</b> Increase funds for an increase in employer special contribution rates for	r the Employe	es' Retirement .	System.
State General Funds	\$23,001	\$23,001	\$23,001
<b>253.4</b> Increase funds to provide a 20% pay increase for law enforcement office	ers.		
State General Funds	\$372,431	\$372,431	\$372,431
<b>253.5</b> Reduce funds to reflect an adjustment to agency premiums for Departm administered self insurance programs.	nent of Admin	istrative Service	es
State General Funds	(\$2,947)	(\$2,947)	(\$2,947)
<b>253.6</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$275	\$275	\$275

253.100 Aviation		Appropriati	ion (HB 44)
The purpose of this appropriation is to provide aerial support for search and re- pursuits within the State of Georgia; to provide transport flights to conduct sta local and federal agencies in public safety efforts with aerial surveillance and o	te business, for emergency me		
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

HB 44 (FY 2018G)	Gover	nor	House	SAC
Sales and Services Not Itemized		00,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS		88,189	\$4,588,189	\$4,588,189

#### **Capitol Police Services**

**Continuation Budget** 

Appropriation (HB 44)

**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.

\$0	\$0	\$0
\$0	\$0	\$0
\$8,143,321	\$8,143,321	\$8,143,321
\$190,000	\$190,000	\$190,000
\$190,000	\$190,000	\$190,000
\$7,953,321	\$7,953,321	\$7,953,321
\$7,953,321	\$7,953,321	\$7,953,321
\$7,953,321	\$7,953,321	\$7,953,321
\$8,143,321	\$8,143,321	\$8,143,321
	\$0 \$8,143,321 \$190,000 \$190,000 \$7,953,321 \$7,953,321	\$0 \$0 \$8,143,321 \$8,143,321 \$190,000 \$190,000 \$190,000 \$190,000 \$7,953,321 \$7,953,321 \$7,953,321 \$7,953,321

#### 254.100 Capitol Police Services

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	\$8,143,321	\$8,143,321	\$8,143,321
Intergovernmental Transfers	\$190,000	\$190,000	\$190,000
Intergovernmental Transfers Not Itemized	\$190,000	\$190,000	\$190,000
Sales and Services	\$7,953,321	\$7.953.321	\$7,953,321
Sales and Services Not Itemized	\$7,953,321	\$7,953,321	\$7,953,321
TOTAL PUBLIC FUNDS	\$8,143,321	\$8,143,321	\$8,143,321

#### **Departmental Administration (DPS)**

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	\$9,049,299	\$9,049,299	\$9,049,299
State General Funds	\$9,049,299	\$9,049,299	\$9,049,299
TOTAL FEDERAL FUNDS	\$5,571	\$5,571	\$5,571
Federal Funds Not Itemized	\$5,571	\$5,571	\$5,571
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$9,058,380	\$9,058,380	\$9,058,380

**255.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

255.100 Departmental Administration (DPS)		Appropriatio	on (HB 44)
State General Funds	\$858	\$858	\$858
<b>255.6</b> Increase funds to reflect an adjustment in merit system assessme	ents.		
State General Funds	(\$9,189)	(\$9,189)	(\$9,189)
<b>255.5</b> Reduce funds to reflect an adjustment to agency premiums for D administered self insurance programs.	epartment of Admin	istrative Servic	es
<b>255.4</b> Increase funds to provide a 20% pay increase for law enforcement State General Funds	nt officers. \$300,820	\$300,820	\$300,820
State General Funds	\$21,416	\$21,416	\$21,416
<b>255.3</b> Increase funds for an increase in employer special contribution re	ates for the Employe	es' Retirement	System.
State General Funds	\$5,591	\$5,591	\$5,591
<b>255.2</b> Increase funds to reflect an adjustment in the employer share of	the Employees' Reti	rement System	
State General Funds	\$112,017	\$112,017	\$112,017

HB 44 (FY 2018G)		Governor	House	SAC
The purpose of this appropriation is to work cooperatively with a	ll levels of government to pr	ovide a safe env	ironment for reside	ents and
visitors to our state.				
TOTAL STATE FUNDS		\$9,480,812	\$9,480,812	\$9,480,812
State General Funds		\$9,480,812	\$9,480,812	\$9,480,812
TOTAL FEDERAL FUNDS		\$5,571	\$5,571	\$5,571
Federal Funds Not Itemized		\$5,571	\$5,571	\$5,571
TOTAL AGENCY FUNDS		\$3,510	\$3,510	\$3,510
Sales and Services		\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized		\$3,510	\$3,510	\$3,510
TOTAL PUBLIC FUNDS		\$9,489,893	\$9,489,893	\$9,489,893

#### **Field Offices and Services**

#### **Continuation Budget**

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

TOTAL STATE FUNDS	\$109,563,168	\$109,563,168	\$109,563,168
State General Funds	\$109,563,168	\$109,563,168	\$109,563,168
TOTAL FEDERAL FUNDS	\$1,888,148	\$1,888,148	\$1,888,148
Federal Funds Not Itemized	\$1,888,148	\$1,888,148	\$1,888,148
TOTAL AGENCY FUNDS	\$8,602,608	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,698,708	\$7,698,708	\$7,698,708
Intergovernmental Transfers Not Itemized	\$7,698,708	\$7,698,708	\$7,698,708
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
TOTAL PUBLIC FUNDS	\$120,053,924	\$120,053,924	\$120,053,924

**256.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

256.100 Field Offices and Services		Appropriat	ion (HB 44)
State General Funds	\$0	\$0	\$0
<b>256.8</b> Utilize existing funds of \$6,192,015 to fund operations for three 50 (G:YES)(H:YES)(S:YES)	person trooper s	schools.	
<b>256.7</b> Increase funds for technology upgrades. State General Funds	\$416,000	\$416,000	\$416,000
<b>256.6</b> Increase funds to reflect an adjustment in merit system assessment State General Funds	ts. \$10,604	\$10,604	\$10,604
State General Funds	(\$113,538)	(\$113,538)	(\$113,538)
<b>256.5</b> <i>Reduce funds to reflect an adjustment to agency premiums for Dep administered self insurance programs.</i>	artment of Adm	inistrative Serv	ices
<b>256.4</b> Increase funds to provide a 20% pay increase for law enforcement of State General Funds	officers. \$14,580,572	\$14,580,572	\$14,580,572
<b>256.3</b> Increase funds for an increase in employer special contribution rate State General Funds	s for the Employ \$700,540	ees' Retiremen \$700,540	t System. \$700,540
State General Funds	\$69,085	\$69,085	\$69,085
<b>256.2</b> Increase funds to reflect an adjustment in the employer share of th	e Employees' Ret	tirement Syster	. ,
State General Funds	\$318,884	\$318,884	\$318,884

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit. **TOTAL STATE FUNDS** \$125,545,315 \$125,545,315 \$125,545,315 **State General Funds** \$125,545,315 \$125,545,315 \$125,545,315 TOTAL FEDERAL FUNDS \$1,888,148 \$1,888,148 \$1,888,148 Federal Funds Not Itemized \$1,888,148 \$1,888,148 \$1,888,148 **TOTAL AGENCY FUNDS** \$8,602,608 \$8,602,608 \$8,602,608 \$7,698,708 \$7,698,708 \$7,698,708 **Intergovernmental Transfers** 

HB 44 (FY 2018G)	Governor	House	SAC
Intergovernmental Transfers Not Itemized	\$7,698,708	\$7,698,708	\$7,698,708
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
TOTAL PUBLIC FUNDS	\$136,036,071	\$136,036,071	\$136,036,071

#### **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.

\$10,960,734	\$10,960,734	\$10,960,734
\$10,960,734	\$10,960,734	\$10,960,734
\$3,880,764	\$3,880,764	\$3,880,764
\$3,880,764	\$3,880,764	\$3,880,764
\$11,231,144	\$11,231,144	\$11,231,144
\$4,898,958	\$4,898,958	\$4,898,958
\$4,898,958	\$4,898,958	\$4,898,958
\$3,000	\$3,000	\$3,000
\$3,000	\$3,000	\$3,000
\$6,329,186	\$6,329,186	\$6,329,186
\$6,329,186	\$6,329,186	\$6,329,186
\$14,400	\$14,400	\$14,400
\$14,400	\$14,400	\$14,400
\$14,400	\$14,400	\$14,400
\$26,087,042	\$26,087,042	\$26,087,042
	\$10,960,734 \$3,880,764 \$3,880,764 \$11,231,144 \$4,898,958 \$4,898,958 \$3,000 \$3,000 \$6,329,186 \$6,329,186 \$14,400 \$14,400 \$14,400	\$10,960,734 \$3,880,764 \$3,880,764 \$3,880,764 \$11,231,144 \$4,898,958 \$4,898,958 \$4,898,958 \$4,898,958 \$3,000 \$3,000 \$3,000 \$6,329,186 \$6,329,186 \$6,329,186 \$6,329,186 \$14,400 \$14,400 \$14,400

**257.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$85,302	\$85,302	\$85,302
<b>257.2</b> Increase funds to reflect an adjustment in the employer share of the Em	nployees' Ret	irement System	).
State General Funds	\$7,071	\$7,071	\$7,071
<b>257.3</b> Increase funds to provide a 20% pay increase for law enforcement office	ers.		
State General Funds	\$3,965,951	\$3,965,951	\$3,965,951
<b>257.4</b> <i>Reduce funds to reflect an adjustment to agency premiums for Departn administered self insurance programs.</i>	nent of Admi	nistrative Servio	ces
State General Funds	(\$11,621)	(\$11,621)	(\$11,621)
<b>257.5</b> Increase funds to reflect an adjustment in merit system assessments.			
State General Funds	\$1,086	\$1,086	\$1,086

#### **257.100** Motor Carrier Compliance

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement. **TOTAL STATE FUNDS** \$15,008,523 \$15.008.523 \$15,008,523 **State General Funds** \$15,008,523 \$15,008,523 \$15,008,523 TOTAL FEDERAL FUNDS \$3,880,764 \$3,880,764 \$3,880,764 **Federal Funds Not Itemized** \$3,880,764 \$3,880,764 \$3,880,764 TOTAL AGENCY FUNDS \$11,231,144 \$11,231,144 \$11,231,144 \$4,898,958 \$4,898,958 \$4,898,958 Intergovernmental Transfers \$4,898,958 \$4,898,958 \$4,898,958 **Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements** \$3,000 \$3,000 \$3,000 Rebates, Refunds, and Reimbursements Not Itemized \$3,000 \$3,000 \$3,000 \$6,329,186 \$6,329,186 \$6,329,186 **Sales and Services** Sales and Services Not Itemized \$6,329,186 \$6,329,186 \$6,329,186 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$14,400 \$14,400 \$14,400 **State Funds Transfers** \$14,400 \$14,400 \$14,400 \$14,400 Agency to Agency Contracts \$14,400 \$14,400 TOTAL PUBLIC FUNDS \$30,134,831 \$30,134,831 \$30,134,831

### Firefighter Standards and Training Council, Georgia

#### **Continuation Budget**

Appropriation (HB 44)

<ul> <li>The purpose of this appropriation is to provide professionally trained, competent, and facilities to ensure a fire-safe environment for Georgia citizens, and establish professionsulting, testing, and certification of Georgia firefighters.</li> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS </li> <li>258.1 Increase funds for merit-based pay adjustments, employee recomposition.</li></ul>		rvice training inclu \$775,748 \$775,748	ıding \$775,748
State General Funds TOTAL PUBLIC FUNDS	\$775,748	\$775,748	
<b>258.1</b> Increase funds for merit-based pay adjustments, employee rec		\$775,748	\$775,748 \$775,748
2017.	cruitment, or retention	initiatives effe	ctive July 1,
State General Funds	\$10,600	\$10,600	\$10,600
<b>258.2</b> Increase funds to reflect an adjustment in the employer share	of the Employees' Reti	irement System	
State General Funds	\$390	\$390	\$390
<b>258.3</b> Increase funds to reflect an adjustment to agency premiums for administered self insurance programs.	or Department of Adm	inistrative Serv	ices
State General Funds	\$1,260	\$1,260	\$1,260
<b>258.4</b> Increase funds to reflect an adjustment in merit system assess	ments.		
State General Funds	\$86	\$86	\$86
<b>258.5</b> Increase funds for personnel for two compliance/evaluation di	istrict manager positio	ns.	
State General Funds		\$165,000	\$165,000
<b>258.6</b> Increase funds for two vehicles for compliance/evaluation dist	rict manager positions	5.	
State General Funds		\$46,000	\$46,000
<b>258.7</b> Increase funds for computers and related equipment for comp	liance/evaluation dist	rict manager po	ositions.
State General Funds		\$9,000	\$9,000

258.100 Firefighter Standards and Training Council, Geo	orgia	Appropriati	on (HB 44)		
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	\$788,084	\$1,008,084	\$1,008,084		
State General Funds	\$788,084	\$1,008,084	\$1,008,084		
TOTAL PUBLIC FUNDS	\$788,084	\$1,008,084	\$1,008,084		

### Highway Safety, Office of

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.

62 FOF 004
\$3,505,881
\$3,505,881
19,689,178
19,689,178
\$507,912
\$507,912
\$507,912
\$145,000
\$145,000
\$145,000
23,847,971

**259.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$16,937	\$16,937	\$16,937
<b>259.2</b> Increase funds to reflect an adjustment in the employer share of the En	nployees' Retire	ement System.	
State General Funds	\$624	\$624	\$624
<b>259.3</b> Increase funds to reflect an adjustment to agency premiums for Depart administered self insurance programs.	ment of Admin	istrative Servic	es
State General Funds	\$564	\$564	\$564

**Continuation Budget** 

	(FY 2018G)	Governor	House	SAC
259.4	Increase funds to reflect an adjustment in	merit system assessments.		
State Ge	eneral Funds	\$61	5 \$615	\$61
259.1	00 Highway Safety, Office of		Appropria	ation (HB 44
	pose of this appropriation is to educate the public o	n highway safety issues, and facilitate the imp	lementation of prog	rams to reduce
,	injuries, and fatalities on Georgia roadways. <b>STATE FUNDS</b>	\$3,524,62	1 \$3,524,621	\$3,524,622
	General Funds	\$3,524,62		\$3,524,62
FOTAL I	EDERAL FUNDS	\$19,689,17	8 \$19,689,178	\$19,689,178
	al Funds Not Itemized	\$19,689,17		\$19,689,178
-	AGENCY FUNDS and Services	\$507,91 \$507.01		\$507,91
	s and Services Not Itemized	\$507,91 \$507,91		\$507,91 \$507,91
	NTRA-STATE GOVERNMENT TRANSFERS	\$145,00		\$145,00
State	Funds Transfers	\$145,00		\$145,00
Ager	ncy to Agency Contracts	\$145,00	0 \$145,000	\$145,00
FOTAL F	PUBLIC FUNDS	\$23,866,71	1 \$23,866,711	\$23,866,712
The purp of Georg officers	e Officer Standards and Training Cou pose of this appropriation is to set standards for the gia's law enforcement officers and public safety pro- and public safety professionals when an allegation ing officers and public safety professionals when ne	e law enforcement community; ensure adequa fessionals; and, certify individuals when all req of unethical and/or illegal conduct is made, an	te training at the hig uirements are met.	Investigate
nscipiin				
	STATE FUNDS	\$2,991,65		\$2,991,658
	General Funds PUBLIC FUNDS	\$2,991,65		\$2,991,65 \$2,991,65
UTAL	OBLIC FUNDS	\$2,991,65	8 \$2,991,658	\$2,991,05
260.1	Increase funds for merit-based pay adjust 2017.	ments, employee recruitment, or reten	tion initiatives e	ffective July 1,
State Ge	eneral Funds	\$30,69	2 \$30,692	\$30,692
260.2	Increase funds to reflect an adjustment in	the employer share of the Employees'	Retirement Syste	em.
state Ge	eneral Funds	\$1,51	6 \$1,516	\$1,510
260.3	Increase funds for personnel to retain crin	-		620C F0
	eneral Funds	\$206,59		\$206,596
260.4	Increase funds to reflect an adjustment to administered self insurance programs.	agency premiums for Department of A	aministrative Se	ervices
State Ge	eneral Funds	\$21,76	9 \$21,769	\$21,769
<b>260.5</b> State Ge	Increase funds to reflect an adjustment in eneral Funds	merit system assessments. \$16	8 \$168	\$168
260.6	Increase funds for personnel for two crimi	inal investigator positions and for oper	ations.	
	eneral Funds	\$189,39		\$189,36
260.7	Increase funds for contracts to standardiz	e mandate testina at all academies.		
State Ge	eneral Funds	\$100,00	0 \$100,000	\$100,000
260.8	Increase funds for personnel for one curric curriculum specialist position)(S:Increase j			
State Ge	eneral Funds	\$82,19		, \$82,194
260.9	Increase funds for statutory training costs	for local police chiefs.		
State G	eneral Funds		\$118,000	\$129,000
	Reduce funds for stipends for curriculum c	development by subject area experts.		(\$50,000
	Increase funds for the Sheriffs' Training A	cademy		(\$30,000
	eneral Funds	caaciny.		\$100,000
	00 Peace Officer Standards and Tra	ining Council		
160 4				

HB 44 (FY 2018G)		Governor	House	SAC
The purpose of this appropriation is to set standards for the law enfor of Georgia's law enforcement officers and public safety professional officers and public safety professionals when an allegation of unethi	; and, certify individuals	when all require	ments are met. In	vestigate
disciplining officers and public safety professionals when necessary.				
TOTAL STATE FUNDS		\$3,623,986	\$3,741,956	\$3,802,956
State General Funds		\$3,623,986	\$3,741,956	\$3,802,956

State General Funds TOTAL PUBLIC FUNDS

\$3,623,986

## Public Safety Training Center, Georgia

### **Continuation Budget**

\$3,802,956

\$3,741,956

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 State General Funds	\$12,321,317 \$12,321,317	\$12,321,317 \$12,321,317	\$12,321,317 \$12,321,317
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	\$3,183,794	\$3,183,794	\$3,183,794
Intergovernmental Transfers Not Itemized	\$3,183,794	\$3,183,794	\$3,183,794
Sales and Services	\$5,118,909	\$5,118,909	\$5,118,909
Sales and Services Not Itemized	\$5,118,909	\$5,118,909	\$5,118,909
TOTAL PUBLIC FUNDS	\$22,204,683	\$22,204,683	\$22,204,683

**261.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$77,299	\$77,299	\$77,299
<b>261.2</b> Increase funds to reflect an adjustment in the employer sha	re of the Employees' Ret	irement System	ı <i>.</i>
State General Funds	\$6,579	\$6,579	\$6,579
<b>261.3</b> Increase funds to provide a 20% pay increase for law enforce	ement officers.		
State General Funds	\$1,052,147	\$1,052,147	\$1,052,147
<b>261.4</b> <i>Reduce funds to reflect an adjustment to agency premiums administered self insurance programs.</i>	for Department of Admin	nistrative Servio	ces
State General Funds	(\$35,550)	(\$35,550)	(\$35,550)
<b>261.5</b> <i>Reduce funds to reflect an adjustment in merit system asses</i>	ssments.		
State General Funds	(6610)	(\$619)	(\$619)
State General Fullus	(\$619)	(3019)	(2012)
<b>261.6</b> Increase funds for system equipment and software upgrade		,	
		,	
<b>261.6</b> Increase funds for system equipment and software upgrade	es for online public safety \$126,952	training course \$126,952	es.
<b>261.6</b> Increase funds for system equipment and software upgrade State General Funds	es for online public safety \$126,952	training course \$126,952	es.
<ul> <li>261.6 Increase funds for system equipment and software upgrade</li> <li>State General Funds</li> <li>261.7 Increase funds for personnel and operations for 12 Crisis Int</li> </ul>	es for online public safety \$126,952 tervention Training (CIT) \$1,262,323	training course \$126,952 positions. \$1,262,323	es. \$126,952 \$1,262,323
<ul> <li>261.6 Increase funds for system equipment and software upgrade</li> <li>State General Funds</li> <li>261.7 Increase funds for personnel and operations for 12 Crisis Integrate</li> <li>State General Funds</li> </ul>	es for online public safety \$126,952 tervention Training (CIT) \$1,262,323	training course \$126,952 positions. \$1,262,323	es. \$126,952 \$1,262,323
<ul> <li>261.6 Increase funds for system equipment and software upgrade.</li> <li>State General Funds</li> <li>261.7 Increase funds for personnel and operations for 12 Crisis Interstate General Funds</li> <li>261.8 Increase funds for personnel for 10 Public Safety Training (Personnel State Comparison)</li> </ul>	es for online public safety \$126,952 tervention Training (CIT) \$1,262,323 PST) Instructor positions f \$870,824	training course \$126,952 positions. \$1,262,323 for six satellite of \$870,824	es. \$126,952 \$1,262,323 academies. \$870,824

261.100 Public Safety Training Center, Georgia		Appropriat	ion (HB 44)
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	\$15,855,436	\$15,855,436	\$15,855,436
State General Funds	\$15,855,436	\$15,855,436	\$15,855,436
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	\$3,183,794	\$3,183,794	\$3,183,794
Intergovernmental Transfers Not Itemized	\$3,183,794	\$3,183,794	\$3,183,794
Sales and Services	\$5,118,909	\$5,118,909	\$5,118,909
Sales and Services Not Itemized	\$5,118,909	\$5,118,909	\$5,118,909
TOTAL PUBLIC FUNDS	\$25,738,802	\$25,738,802	\$25,738,802

House

**Continuation Budget** 

# Section 40: Public Service Commission

Section Total - Continuation			
TOTAL STATE FUNDS	\$9,119,823	\$9,119,823	\$9,119,823
State General Funds	\$9,119,823	\$9,119,823	\$9,119,823
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	\$10,462,923	\$10,462,923	\$10,462,923
	Section Total - Fi	nal	
TOTAL STATE FUNDS	<b>Section Total - Fi</b> \$9,284,763	<b>nal</b> \$9,413,638	\$9,432,513
TOTAL STATE FUNDS State General Funds		-	\$9,432,513 \$9,432,513
	\$9,284,763	\$9,413,638	
State General Funds	\$9,284,763 \$9,284,763	\$9,413,638 \$9,413,638	\$9,432,513

#### **Commission Administration (PSC)**

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,489,930	\$1,489,930	\$1,489,930
State General Funds	\$1,489,930	\$1,489,930	\$1,489,930
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,573,430	\$1,573,430	\$1,573,430

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 262.1 2017.

State General Funds	\$2	24,306	\$24,306	\$24,306
<b>262.2</b> Increase funds to reflect an a	djustment in the employer share of the Employ	∕ees' Ret	irement System.	
State General Funds		\$895	\$895	\$895
<b>262.3</b> Reduce funds to reflect an administered self insurance p	ljustment to agency premiums for Department programs.	of Admi	nistrative Services	
State General Funds		(\$215)	(\$215)	(\$215)
262.4 Increase funds to reflect an a	djustment in merit system assessments.			
State General Funds		\$293	\$293	\$293
<b>262.5</b> Increase funds for utility rese	arch contract.			
State General Funds			\$18,875	\$37,750

262.100 Commission Administration (PSC)		Appropriati	on (HB 44)
The purpose of this appropriation is to assist the Commissioners and staff in achie	eving the agency's goals.		
TOTAL STATE FUNDS	\$1,515,209	\$1,534,084	\$1,552,959
State General Funds	\$1,515,209	\$1,534,084	\$1,552,959
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,598,709	\$1,617,584	\$1,636,459

#### **Facility Protection**

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	\$1,097,564	\$1,097,564	\$1,097,564
State General Funds	\$1,097,564	\$1,097,564	\$1,097,564
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	\$2,328,664	\$2,328,664	\$2,328,664

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 263.1 2017.

State General Funds	\$19,603	\$19,603	\$19,603

**Continuation Budget** 

HB 44 (FY 2018G)	Governor	House	SAC
<b>263.2</b> Increase funds to reflect an adjustment in the emplo	oyer share of the Employees' Re	tirement System	).
State General Funds	\$722	\$722	\$722
<b>263.3</b> Reduce funds to reflect an adjustment to agency pre administered self insurance programs.	emiums for Department of Adm	inistrative Servic	ces
State General Funds	(\$173)	(\$173)	(\$173)
<b>263.4</b> Increase funds to reflect an adjustment in merit syst	em assessments.		
State General Funds	\$236	\$236	\$236
263.100 Facility Protection		Appropriati	on (HB 44)
The purpose of this appropriation is to enforce state and federal regula	tions pertaining to buried utility facilit	y infrastructure and	d to promote
safety through training and inspections. TOTAL STATE FUNDS State General Funds	\$1,117,952 \$1,117,952	\$1,117,952 \$1,117,952	\$1,117,952 \$1,117,952
TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$1,231,100 \$1,231,100 \$2,349,052	\$1,231,100 \$1,231,100 \$2,349,052	\$1,231,100 \$1,231,100 \$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	\$6,532,329	\$6,532,329	\$6,532,329
State General Funds	\$6,532,329	\$6,532,329	\$6,532,329
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$6,560,829	\$6,560,829	\$6,560,829

**264.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$114,682	\$114,682	\$114,682
264.2	Increase funds to reflect an adjustment in the employer share of the Em	ployees' Retirei	ment System.	
State G	eneral Funds	\$4,224	\$4,224	\$4,224
264.3	Reduce funds to reflect an adjustment to agency premiums for Departm administered self insurance programs.	nent of Administ	trative Services	
State G	eneral Funds	(\$1,014)	(\$1,014)	(\$1,014)
264.4	Increase funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	\$1,381	\$1,381	\$1,381
264.5	Increase funds for personnel for one utility analyst for the Commission's Energy (EERE) section.	Energy Efficien	cy and Renewo	able

State General Funds

\$110,000 \$110,000

Appropriation (HB 44)

# 264.100 Utilities Regulation

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

providers.			
TOTAL STATE FUNDS	\$6,651,602	\$6,761,602	\$6,761,602
State General Funds	\$6,651,602	\$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	\$6,680,102	\$6,790,102	\$6,790,102

# Section 41: Regents, University System of Georgia

**Section Total - Continuation** 

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$2,145,702,074	\$2,145,702,074	\$2,145,702,074
State General Funds	\$2,145,702,074	\$2,145,702,074	\$2,145,702,074
TOTAL AGENCY FUNDS	\$5,208,406,386	\$5,208,406,386	\$5,208,406,386
Contributions, Donations, and Forfeitures	\$4,269,171	\$4,269,171	\$4,269,171
Contributions, Donations, and Forfeitures Not Itemized	\$4,269,171	\$4,269,171	\$4,269,171
Intergovernmental Transfers	\$2,322,854,680	\$2,322,854,680	\$2,322,854,680
University System of Georgia Research Funds	\$2,130,007,303	\$2,130,007,303	\$2,130,007,303
Intergovernmental Transfers Not Itemized	\$192,847,377	\$192,847,377	\$192,847,377
Rebates, Refunds, and Reimbursements	\$271,887,239	\$271,887,239	\$271,887,239
Rebates, Refunds, and Reimbursements Not Itemized	\$271,887,239	\$271,887,239	\$271,887,239
Sales and Services	\$2,609,395,296	\$2,609,395,296	\$2,609,395,296
Record Center Storage Fees	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$409,174,219	\$409,174,219	\$409,174,219
Tuition and Fees for Higher Education	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077
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	\$7,370,711,762	\$7,370,711,762	\$7,370,711,762
	Section Total - I	Final	
TOTAL STATE FUNDS	\$2,298,666,478	\$2,305,192,037	\$2,305,005,787
State General Funds	\$2,298,666,478	\$2,305,192,037	\$2,305,005,787
TOTAL AGENCY FUNDS	\$5,208,406,386	\$5,208,406,386	\$5,208,406,386
Contributions, Donations, and Forfeitures	\$4,269,171	\$4,269,171	\$4,269,171
Contributions, Donations, and Forfeitures Not Itemized	\$4,269,171	\$4,269,171	\$4,269,171
Intergovernmental Transfers	\$2,322,854,680	\$2,322,854,680	\$2,322,854,680
University System of Georgia Research Funds	\$2,130,007,303	\$2,130,007,303	\$2,130,007,303
Intergovernmental Transfers Not Itemized	\$192,847,377	\$192,847,377	\$192,847,377
Rebates, Refunds, and Reimbursements	\$271,887,239	\$271,887,239	\$271,887,239
Rebates, Refunds, and Reimbursements Not Itemized	\$271,887,239	\$271,887,239	\$271,887,239
Sales and Services	\$2,609,395,296	\$2,609,395,296	\$2,609,395,296
Record Center Storage Fees	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$409,174,219	\$409,174,219	\$409,174,219
Tuition and Fees for Higher Education	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077
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	\$7,523,676,166		\$7,530,015,475

#### **Agricultural Experiment Station**

#### **Continuation Budget**

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$38,763,187	\$38,763,187	\$38,763,187
State General Funds	\$38,763,187	\$38,763,187	\$38,763,187
TOTAL AGENCY FUNDS	\$32,069,877	\$32,069,877	\$32,069,877
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000	\$2,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$8,069,877	\$8,069,877	\$8,069,877
Sales and Services Not Itemized	\$8,069,877	\$8,069,877	\$8,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,483,042	\$5,483,042	\$5,483,042
Agency Funds Transfers	\$5,483,042	\$5,483,042	\$5,483,042
Agency Fund Transfers Not Itemized	\$5,483,042	\$5,483,042	\$5,483,042
TOTAL PUBLIC FUNDS	\$76,316,106	\$76,316,106	\$76,316,106

**265.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$582,061	\$582,061	\$582,061
265.2	Increase funds to reflect an adjustment in the employer share of the Teats to 16.81%.	achers Retirem	ent System fron	n 14.27%
State G	eneral Funds	\$607,478	\$607,478	\$607,478

HB 44 (FY 2018G)	Governor	House	SAC
<b>265.3</b> Increase funds for the employer share of health i	nsurance (\$78,495) and retiree he	alth benefits (\$	85,224).
State General Funds	\$163,719	\$163,719	\$163,719
<b>265.4</b> Transfer funds from the Teaching program to the prior year University of Georgia merit-based pay		rogram for per	sonnel for
State General Funds	\$786,586	\$786,586	\$786,586
<b>265.5</b> Increase funds for personnel to annualize the run	ninant nutritionist and row crop pl	hysiologist posi	tions.
State General Funds	\$84,000	\$84,000	\$84,000
<b>265.6</b> Increase funds for maintenance and operations.			
State General Funds		\$4,120,000	\$4,120,000
265.100 Agricultural Experiment Station		Appropriat	ion (HB 44)
The purpose of this appropriation is to improve production, process increase profitability and global competiveness of Georgia's agribus		ty, storage, and m	arketing to
TOTAL STATE FUNDS	\$40,987,031	\$45,107,031	\$45,107,031
State General Funds	\$40,987,031	\$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

#### **Athens and Tifton Veterinary Laboratories**

TOTAL INTRA-STATE GOVERNMENT TRANSFERS

**Agency Fund Transfers Not Itemized** 

**Agency Funds Transfers** 

**TOTAL PUBLIC FUNDS** 

## **Continuation Budget**

\$5,483,042

\$5,483,042

\$5,483,042

\$82,659,950

\$5,483,042

\$5,483,042

\$5,483,042

\$82,659,950

\$5,483,042

\$5,483,042

\$5,483,042

\$78,539,950

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.

	40	40	40
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,225,000	\$3,225,000	\$3,225,000
Intergovernmental Transfers	\$375,000	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000
Sales and Services	\$2,850,000	\$2,850,000	\$2,850,000
Sales and Services Not Itemized	\$2,850,000	\$2,850,000	\$2,850,000
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	\$6,511,331	\$6,511,331	\$6,511,331

#### 266.100 Athens and Tifton Veterinary Laboratories

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	\$3,225,000	\$3,225,000	\$3,225,000
Intergovernmental Transfers	\$375,000	\$375.000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000
Sales and Services	\$2,850,000	\$2,850,000	\$2,850,000
Sales and Services Not Itemized	\$2,850,000	\$2,850,000	\$2,850,000
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	\$6,511,331	\$6,511,331	\$6,511,331

## **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.

# Appropriation (HB 44)

HB 44	(FY 2018G)	Governor	House	SAC
TOTAL	STATE FUNDS	\$34,830,899	\$34,830,899	\$34,830,899
State	General Funds	\$34,830,899	\$34,830,899	\$34,830,899
TOTAL .	AGENCY FUNDS	\$23,500,000	\$23,500,000	\$23,500,00
	governmental Transfers	\$10,000,000	\$10,000,000	\$10,000,00
	versity System of Georgia Research Funds	\$10,000,000	\$10,000,000	\$10,000,00
	es, Refunds, and Reimbursements	\$250,000	\$250,000	\$250,00
Rebates, Refunds, and Reimbursements Not Itemized Sales and Services		\$250,000	\$250,000 \$13,250,000 \$13,250,000	\$250,00 \$13,250,00 \$13,250,00
		\$13,250,000		
	s and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS	\$13,250,000 \$7,833,929	\$13,250,000 \$7,833,929	\$13,250,00
-	cy Funds Transfers	\$7,833,929	\$7,833,929 \$7,833,929	\$7,833,92 \$7,833,92
-	ncy Fund Transfers Not Itemized	\$7,833,929	\$7,833,929 \$7,833,929	\$7,833,92
-	PUBLIC FUNDS	\$66,164,828	\$66,164,828	\$66,164,82
267.1	Increase funds for merit-based pay adjustments, employee 2017.	recruitment, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds	\$509,854	\$509 <i>,</i> 854	\$509,854
267.2	Increase funds to reflect an adjustment in the employer sho to 16.81%.	are of the Teachers Retir	ement System j	from 14.27%
State G	eneral Funds	\$684,406	\$684,406	\$684,40
267.3	Increase funds for the employer share of health insurance (	\$101,993) and retiree he	ealth benefits (	\$149,940).
State G	eneral Funds	\$251,933	\$251,933	\$251,93
267.4	Transfer funds from the Teaching program to the Cooperat prior year University of Georgia merit-based pay adjustmer	•	ogram for perso	onnel for
State G	eneral Funds	\$702,864	\$702,864	\$702,864
267.5	Increase funds for personnel to annualize the viticulturist, g positions.	ırain crop agronomist, a	nd vegetable p	athologist
State G	eneral Funds	\$126,000	\$126,000	\$126,000
267.6	Transfer funds and eight positions from the State Soil and W Department of Agriculture to the Board of Regents of the U Service program. (H and S:Transfer funds for personnel (\$5. positions from the State Soil and Water Conservation Comr Agriculture to the Board of Regents of the University Syster for a new subprogram)	Iniversity System of Geol 53,019) and operations ( nission program attache	rgia Cooperativ (\$43,750) and e ed to the Depar	e Extension eight tment of
State G	eneral Funds	\$553,019	\$596,769	\$596,769
267.7	Increase funds for maintenance and operations.			
State G	eneral Funds		\$2,140,000	\$2,140,000
267.1	00 Cooperative Extension Service		Appropriat	ion (HB 44
The pu	pose of this appropriation is to provide training, educational programs, c	-	agricultural, horti	cultural, food,
-	nily and consumer sciences, and to manage the 4-H youth program for th <b>STATE FUNDS</b>	\$37,658,975	\$39,842,725	\$39,842,72
<b>.</b>		4	4	

and family and consumer sciences, and to manage the 4-H youth program for the state.			
TOTAL STATE FUNDS	\$37,658,975	\$39,842,725	\$39,842,725
State General Funds	\$37,658,975	\$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
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
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$7,833,929	\$7,833,929	\$7,833,929
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
TOTAL PUBLIC FUNDS	\$68,992,904	\$71,176,654	\$71,176,654

### **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.

HB 44 (FY 2018G)		Governor	House	SAC
TOTAL STATE FUNDS		\$19,342,678	\$19,342,678	\$19,342,678
State General Funds		\$19,342,678	\$19,342,678	\$19,342,678
TOTAL AGENCY FUNDS		\$10,900,000	\$10,900,000	\$10,900,000
Intergovernmental Tran	sfers	\$8,000,000	\$8,000,000	\$8,000,000
Intergovernmental Tra	nsfers Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000
Rebates, Refunds, and F	eimbursements	\$1,400,000	\$1,400,000	\$1,400,000
Rebates, Refunds, and	Reimbursements Not Itemized	\$1,400,000	\$1,400,000	\$1,400,000
Sales and Services		\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not	Itemized	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS		\$30,242,678	\$30,242,678	\$30,242,678
<b>268.1</b> Increase fund 2017.	s for merit-based pay adjustments, employ	vee recruitment, or retentio	on initiatives efj	fective July 1,
State General Funds		\$122,140	\$122,140	\$122,140
<b>268.2</b> Increase fund to 16.81%.	s to reflect an adjustment in the employer	share of the Teachers Reti	rement System	from 14.27%
State General Funds		\$37,100	\$37,100	\$37,100
268.3 Increase fund	s for the employer share of health insurance	ce.		
State General Funds		\$8,575	\$8,575	\$8,575

**268.100 Enterprise Innovation Institute** *Appropriation (HB 44) 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* 

innovative businesses.			
TOTAL STATE FUNDS	\$19,510,493	\$19,510,493	\$19,510,493
State General Funds	\$19,510,493	\$19,510,493	\$19,510,493
TOTAL AGENCY FUNDS	\$10,900,000	\$10,900,000	\$10,900,000
Intergovernmental Transfers	\$8,000,000	\$8,000,000	\$8,000,000
Intergovernmental Transfers Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000	\$1,400,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$30,410,493	\$30,410,493	\$30,410,493

#### **Forestry Cooperative Extension**

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	\$853,902	\$853,902	\$853,902
State General Funds	\$853,902	\$853,902	\$853,902
TOTAL AGENCY FUNDS	\$575,988	\$575,988	\$575 <i>,</i> 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	\$1,429,890	\$1,429,890	\$1,429,890

**269.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds \$11,729 \$11,729 \$11,729 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% 269.2 to 16.81%. State General Funds \$16,191 \$16,191 \$16,191 Increase funds for the employer share of health insurance. 269.3 State General Funds \$1,691 \$1,691 \$1,691 Transfer funds from the Teaching program to the Forestry Cooperative Extension program for personnel for 269.4 prior year University of Georgia merit-based pay adjustments.

State General Funds

3/12/2017

\$19,735

\$19,735

\$19,735

269.5	Increase funds for personnel for a network administration Health to support externally funded research.	tor for the Center for Invasive	Species and Ed	cosystem
State G	eneral Funds		\$80,000	\$80,000
269.1	100 Forestry Cooperative Extension		Appropriat	ion (HB 44)
The pu	rpose of this appropriation is to provide funding for faculty to suppo	ort instruction and outreach about	conservation and	sustainable
-	ement of forests and other natural resources.			
	STATE FUNDS	\$903,248	\$983,248	\$983,248
	General Funds	\$903,248	\$983,248	\$983,248
	AGENCY FUNDS	\$575,988	\$575,988	\$575,988
-	governmental Transfers	\$475,988	\$475,988	\$475,988
	versity System of Georgia Research Funds	\$475,988	\$475,988	\$475,988
	and Services	\$100,000	\$100,000	\$100,000
	es and Services Not Itemized PUBLIC FUNDS	\$100,000 \$1,479,236	\$100,000 \$1,559,236	\$100,000 \$1,559,236
IUIAL		¥1,47 <i>5,23</i> 0	<i>¥1,333,230</i>	<b>Υ</b> Ι, <i>JJJ</i> ,2JU
Fores	stry Research		Continuat	tion Budget
The pu	rpose of this appropriation is to conduct research about economical	lly and environmentally sound fore:	st resources mana	gement and to
assist n	on-industrial forest landowners and natural resources professional	s in complying with state and feder	al regulations.	
		4		
	STATE FUNDS	\$2,725,563	\$2,725,563	\$2,725,563
	General Funds	\$2,725,563	\$2,725,563	\$2,725,563
	AGENCY FUNDS	\$10,250,426	\$10,250,426	\$10,250,426
-	governmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000
	versity System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000
	tes, 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
	es and Services Not Itemized	\$659,792	\$659,792	\$659,792
TOTAL	PUBLIC FUNDS	\$12,975,989	\$12,975,989	\$12,975,989
270.1	Increase funds for merit-based pay adjustments, emple 2017.	oyee recruitment, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds	\$44,554	\$44,554	\$44,554
270.2	Increase funds to reflect an adjustment in the employe to 16.81%.	er share of the Teachers Retir	ement System j	from 14.27%
State G	eneral Funds	\$49,824	\$49,824	\$49,824
270.3	Increase funds for the employer share of health insura	nce (\$6,464) and retiree heal	th benefits (\$1	0,104).
State G	eneral Funds	\$16,568	\$16,568	\$16,568
270.4	Transfer funds from the Teaching program to the Fore University of Georgia merit-based pay adjustments.	stry Research program for pe	rsonnel for prie	or year
State G	eneral Funds	\$71,814	\$71,814	\$71,814
270.1	100 Forestry Research		Appropriat	ion (HB 44)
-	rpose of this appropriation is to conduct research about economical			gement and to
	on-industrial forest landowners and natural resources professional		-	
	STATE FUNDS	\$2,908,323	\$2,908,323	\$2,908,323
	General Funds	\$2,908,323	\$2,908,323	\$2,908,323
	AGENCY FUNDS	\$10,250,426	\$10,250,426	\$10,250,426
-	governmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000
Uni	versity System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000

Governor House

SAC

#### 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 \$659,792 \$659,792 **Sales and Services Not Itemized** \$659,792 **TOTAL PUBLIC FUNDS** \$13,158,749 \$13,158,749 \$13,158,749

### **Georgia Archives**

HB 44 (FY 2018G)

## **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.

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$4,678,137	\$4,678,137	\$4,678,137
State General Funds	\$4,678,137	\$4,678,137	\$4,678,137
TOTAL AGENCY FUNDS	\$894,417	\$894,417	\$894,417
Contributions, Donations, and Forfeitures	\$32,417	\$32,417	\$32,417
Contributions, Donations, and Forfeitures Not Itemized	\$32,417	\$32,417	\$32,417
Sales and Services	\$862,000	\$862,000	\$862,000
Record Center Storage Fees	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$262,000	\$262,000	\$262,000
TOTAL PUBLIC FUNDS	\$5,572,554	\$5,572,554	\$5,572,554
<b>271.1</b> Increase funds for merit-based pay adjustments, 2017.	employee recruitment, or retention	on initiatives efj	fective July 1,
State General Funds	\$24,127	\$24,127	\$24,127
<b>271.2</b> Increase funds to reflect an adjustment in the ent to 16.81%.	nployer share of the Teachers Reti	rement System <sub>.</sub>	from 14.27%
State General Funds	\$15,426	\$15,426	\$15,426
271.3 Increase funds for the employer share of health	insurance.		
State General Funds	\$2,817	\$2,817	\$2,817

271.100 Georgia Archives	Appropriation (HB 44)
The nurnose of this appropriation is to maintain the state's archives: d	ocument and interpret the history of the Georgia State Capitol building.

e of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Cap naing; 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

	÷.), =0,007	÷.).=0)00.	÷ .). = 0)001
State General Funds	\$4,720,507	\$4,720,507	\$4,720,507
TOTAL AGENCY FUNDS	\$894,417	\$894,417	\$894,417
Contributions, Donations, and Forfeitures	\$32,417	\$32,417	\$32,417
Contributions, Donations, and Forfeitures Not Itemized	\$32,417	\$32,417	\$32,417
Sales and Services	\$862,000	\$862,000	\$862,000
Record Center Storage Fees	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$262,000	\$262,000	\$262,000
TOTAL PUBLIC FUNDS	\$5,614,924	\$5,614,924	\$5,614,924

#### **Georgia Radiation Therapy Center**

#### **Continuation Budget**

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,236,754	\$4,236,754	\$4,236,754
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
TOTAL PUBLIC FUNDS	\$4,236,754	\$4,236,754	\$4,236,754

272.100 Georgia Radiation Therapy Center Appropriation (HB 44) The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL AGENCY FUNDS	\$4,236,754	\$4,236,754	\$4,236,754
Contributions, Donations, and Forfeitures	\$4,236,754	\$4.236,754	\$4,236,754
Contributions, Donations, and Forfeitures Not Itemized TOTAL PUBLIC FUNDS	\$4,236,754 \$4,236,754	\$4,236,754 \$4,236,754 \$4,236,754	\$4,236,754 \$4,236,754

#### **Georgia Research Alliance**

**Continuation Budget** The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

TOTAL STATE FUNDS	\$5,097,451	\$5,097,451	\$5,097,451
State General Funds	\$5,097,451	\$5,097,451	\$5,097,451
TOTAL PUBLIC FUNDS	\$5,097,451	\$5,097,451	\$5,097,451

HB 44	(FY 2018G)	Governor	House	SAC
273.1	Increase funds to reflect an adjustment in the employer site to 16.81%.	hare of the Teachers Reti	rement System f	<sup>f</sup> rom 14.27%
State Ge	eneral Funds	\$6,882	\$6,882	\$6,882
273.2	Increase funds for the employer share of health insurance			
State Ge	eneral Funds	\$910	\$910	\$910
273.1	00 Georgia Research Alliance		Appropriat	ion (HB 44)
	pose of this appropriation is to expand research and commercialization mpanies and create jobs.	a capacity in public and private	e universities in Geo	orgia to launch
TOTAL S	STATE FUNDS	\$5,105,243	\$5,105,243	\$5,105,243

State General Funds
TOTAL PUBLIC FUNDS

#### **Georgia Tech Research Institute**

#### **Continuation Budget**

\$5,105,243

\$5,105,243

\$5,105,243

\$5,105,243

\$5,105,243

\$5,105,243

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	\$5,810,979	\$5,810,979	\$5,810,979
State General Funds	\$5,810,979	\$5,810,979	\$5,810,979
TOTAL AGENCY FUNDS	\$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	\$412,036,514	\$412,036,514	\$412,036,514

**274.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$85,775	\$85,775	\$85,775
274.2	Increase funds to reflect an adjustment in the employer share of the Tead to 16.81%.	chers Retireme	nt System from	14.27%
State G	eneral Funds	\$12,300	\$12,300	\$12,300

274.3Increase funds for the employer share of health insurance (\$17,275) and retiree health benefits (\$145,710).State General Funds\$162,985\$162,985\$162,985

274.100 Georgia Tech Research Institute		Appropriat	tion (HB 44)
The purpose of this appropriation is to provide funding to laboratories and re-	search centers affiliated with th	e Georgia Institut	e of Technology
whose scientific, engineering, industrial, or policy research promotes econom	ic development, health, and saf	ety 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 State General Funds TOTAL AGENCY FUNDS	\$942,055 \$942,055 \$486,281	\$942,055 \$942,055 \$486,281	\$942,055 \$942,055 \$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

HB 44	(FY 2018G)	Governor	House	SAC
Reb	ates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000
Sales	and Services	\$93,633	\$93,633	\$93,633
Sale	es and Services Not Itemized	\$93,633	\$93,633	\$93,633
TOTAL	PUBLIC FUNDS	\$1,428,336	\$1,428,336	\$1,428,336
275.1	Increase funds for merit-based pay adjustments, emplo 2017.	yee recruitment, or retention	n initiatives effe	ective July 1,
State G	eneral Funds	\$11,567	\$11,567	\$11,567
275.2	Increase funds to reflect an adjustment in the employed to 16.81%.	r share of the Teachers Retire	ement System f	rom 14.27%
State G	eneral Funds	\$13,219	\$13,219	\$13,219
275.3	Increase funds for the employer share of health insurar	nce.		
State G	eneral Funds	\$2,276	\$2,276	\$2,276
275.4	Transfer funds from the Teaching program to the Mari University of Georgia merit-based pay adjustments. Teneral Funds	ne institute program for pers \$24,502	\$24,502	-
State G	leneral runus	\$24,502	Ş24,5UZ	\$24,502
275.1	LOO Marine Institute		Appropriat	ion (HB 44
-	rpose of this appropriation is to support research on coastal process			pastline and to
	e access and facilities for graduate and undergraduate classes to con STATE FUNDS			¢002.610
	General Funds	\$993,619 \$993,619	\$993,619 \$993,619	\$993,619
	AGENCY FUNDS	\$486,281		\$993,619
			\$486,281	\$486,281
-	governmental Transfers versity System of Georgia Research Funds	\$367,648	\$367,648 \$367,648	\$367,648
		\$367,648	\$25,000	\$367,648
	tes, Refunds, and Reimbursements ates, Refunds, and Reimbursements Not Itemized	\$25,000 \$25,000	\$25,000 \$25,000	\$25,000 \$25,000
	and Services	\$93,633		
	es and Services Not Itemized	\$93,633	\$93,633 \$93,633	\$93,633 \$93,633
	PUBLIC FUNDS	\$1,479,900	\$1,479,900	\$1,479,900
	ne Resources Extension Center rpose of this appropriation is to fund outreach, education, and resea	rch to enhance coastal environme		ion Budge <sup>-</sup> sustainability.
τοται	STATE FUNDS	\$1,267,822	\$1,267,822	\$1,267,822
	General Funds	\$1,267,822	\$1,267,822	\$1,267,822
	AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529
	governmental Transfers	\$1,345,329 \$600,000	\$1,545,529 \$600,000	\$1,343,323 \$600,000
-	versity System of Georgia Research Funds	\$600,000	\$600,000	\$600,000
	tes, Refunds, and Reimbursements	\$800,000 \$90,000	\$90,000	\$600,000 \$90,000
	ates, Refunds, and Reimbursements Not Itemized	\$90,000 \$90,000	\$90,000 \$90,000	\$90,000 \$90,000
ReD	מנכז, הבינווועז, מווע הבווווגעווזפווופוונז ווטנ ונפוווועפט	\$90,000	220,000	220,000

**276.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	Seneral Funds	\$19,493	\$19,493	\$19,493
276.2	Increase funds to reflect an adjustment in the employer share of the Tec to 16.81%.	achers Retirer	nent System fro	om 14.27%
State G	Seneral Funds	\$24,264	\$24,264	\$24,264
<b>276.3</b> State G	Increase funds for the employer share of health insurance. General Funds	\$3,395	\$3,395	\$3,395
276.4	Transfer funds from the Teaching program to the Marine Resources Exte for prior year University of Georgia merit-based pay adjustments.	ension Center	program for pe	ersonnel
State G	Seneral Funds	\$57,215	\$57,215	\$57,215
276.5	Increase funds for an oyster hatchery manager and an aquaculture agen industry.	nt to grow Ge	orgia's oyster a	iquaculture
State G	eneral Funds		\$150,000	\$150,000

Sales and Services

TOTAL PUBLIC FUNDS

Sales and Services Not Itemized

\$655,529

\$655,529

\$2,613,351

\$655,529

\$655,529

\$2,613,351

\$655,529

\$655,529

\$2,613,351

S

**Continuation Budget** 

**Continuation Budget** 

House

276.100 Marine Resources Extension Center		Appropriation (HB 44)	
The purpose of this appropriation is to fund outreach, education, and research	to enhance coastal environmer	ntal and economic	sustainability.
TOTAL STATE FUNDS	\$1,372,189	\$1,522,189	\$1,522,189
State General Funds	\$1,372,189	\$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	\$2,717,718	\$2,867,718	\$2,867,718

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	\$29,838,518	\$29,838,518	\$29,838,518
State General Funds	\$29,838,518	\$29,838,518	\$29,838,518
TOTAL PUBLIC FUNDS	\$29,838,518	\$29,838,518	\$29,838,518

**277.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

277 100 Medical College of Georgia Hospital and Clinics		Appropriati	on (UR 11)
State General Funds	\$553,693	\$553,693	\$553,693

277.100 Wedical College of Georgia Hospital and Clinics	Appropriation (HB 44		ion (HB 44)	
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	
TOTAL PUBLIC FUNDS	\$30,392,211	\$30,392,211	\$30,392,211	

#### **Public Libraries**

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 State General Funds	\$36,208,155 \$36,208,155	\$36,208,155 \$36,208,155	\$36,208,155 \$36,208,155
TOTAL AGENCY FUNDS	\$4,638,252	\$4,638,252	\$4,638,252
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	\$4,548,083	\$4,548,083	\$4,548,083
Sales and Services Not Itemized	\$4,548,083	\$4,548,083	\$4,548,083
TOTAL PUBLIC FUNDS	\$40,846,407	\$40,846,407	\$40,846,407

**278.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$501,850	\$501,850	\$501,850	
278.2	<b>278.2</b> Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.				
State G	eneral Funds	\$492,794	\$492,794	\$492,794	

278.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.
 State General Funds (\$4,654) \$0 \$0
 278.4 Increase funds for the employer share of health insurance.

 State General Funds
 \$3,137
 \$3,137
 \$3,137

### 278.100 Public Libraries

**Appropriation (HB 44)** 

	(FY 2018G)	Governor	House	SAC
-	pose of this appropriation is to award grants from the Public Library Fund, pron		ide library services	s that facilitate
	to information for all Georgians regardless of geographic location or special nee STATE FUNDS	eas. \$37,201,282	\$37,205,936	\$37,205,936
	General Funds	\$37,201,282	\$37,205,936	\$37,205,936
TOTAL	AGENCY FUNDS	\$4,638,252	\$4,638,252	\$4,638,252
	tes, Refunds, and Reimbursements	\$90,169	\$90,169	\$90,169
	ates, Refunds, and Reimbursements Not Itemized	\$90,169	\$90,169	\$90,169
	and Services	\$4,548,083	\$4,548,083	\$4,548,083
	s and Services Not Itemized PUBLIC FUNDS	\$4,548,083 \$41,839,534	\$4,548,083 \$41,844,188	\$4,548,083 \$41,844,188
	<b>c Service / Special Funding Initiatives</b> rpose of this appropriation is to fund leadership, service, and education initiative	es that require funding		i <b>on Budget</b> rovided by
formule				-
TOTAL	STATE FUNDS	\$23,059,638	\$23,059,638	\$23,059,638
	General Funds	\$23,059,638	\$23,059,638	\$23,059,638
TOTAL	PUBLIC FUNDS	\$23,059,638	\$23,059,638	\$23,059,638
279.1	Increase funds for merit-based pay adjustments, employee recru 2017.	itment, or retentio	n initiatives effe	ective July 1,
State G	eneral Funds	\$304,650	\$304,650	\$304,650
279.2	Increase funds for the employer share of health insurance.			
		612 121	622.222	622.222
State G	eneral Funds	\$23,232	\$23,232	\$23,232
279.3	Increase funds for the Georgia Center for Early Language and Lite	, 3	5	
State G	eneral Funds	\$2,712,913	\$2,712,913	\$2,712,913
279.4	Transfer funds from the Public Service/Special Funding Initiatives	, .		,
	Workforce: Graduate Medical Education program in the Departn residency slots.	nent of Community	י Health for 83 ו	new
State G	, , , , , , , , , , , , , , , , , , , ,	nent of Community (\$1,228,418)	، Health for 83 ب (\$1,228,418)	new (\$1,228,418)
279.5	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer	(\$1,228,418)	(\$1,228,418)	(\$1,228,418)
279.5	residency slots. eneral Funds	(\$1,228,418)		
<b>279.5</b> State G	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer	(\$1,228,418)	(\$1,228,418)	(\$1,228,418) \$125,000
279.5 State G 279.1 The put	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer eneral Funds <b>LOO Public Service / Special Funding Initiatives</b> rpose of this appropriation is to fund leadership, service, and education initiative	(\$1,228,418) nter.	(\$1,228,418) \$125,000 Appropriat	(\$1,228,418) \$125,000 ion (HB 44)
<b>279.5</b> State G <b>279.1</b> <i>The put</i>	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer eneral Funds <b>COO Public Service / Special Funding Initiatives</b> rpose of this appropriation is to fund leadership, service, and education initiative	(\$1,228,418) nter. es that require funding	(\$1,228,418) \$125,000 <b>Appropriat</b> beyond what is po	(\$1,228,418) \$125,000 <b>ion (HB 44)</b> rovided by
279.5 State G 279.1 The put formule TOTAL	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer eneral Funds DO Public Service / Special Funding Initiatives rpose of this appropriation is to fund leadership, service, and education initiative a. STATE FUNDS	(\$1,228,418) nter. es that require funding \$24,872,015	(\$1,228,418) \$125,000 <b>Appropriat</b> beyond what is pr \$24,997,015	(\$1,228,418) \$125,000 <b>ion (HB 44)</b> rovided by \$24,997,015
279.5 State G 279.1 The put formula TOTAL State	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer eneral Funds <b>COO Public Service / Special Funding Initiatives</b> rpose of this appropriation is to fund leadership, service, and education initiative	(\$1,228,418) nter. es that require funding	(\$1,228,418) \$125,000 <b>Appropriat</b> beyond what is po	(\$1,228,418) \$125,000 <b>ion (HB 44)</b> rovided by
279.5 State G 279.1 The put formula TOTAL State	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer eneral Funds <b>LOO Public Service / Special Funding Initiatives</b> rpose of this appropriation is to fund leadership, service, and education initiative state FUNDS General Funds	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015	(\$1,228,418) \$125,000 <b>Appropriat</b> beyond what is pl \$24,997,015 \$24,997,015	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,997,015
279.5 State G 279.1 The put formula TOTAL State TOTAL	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer eneral Funds <b>LOO Public Service / Special Funding Initiatives</b> rpose of this appropriation is to fund leadership, service, and education initiative state FUNDS General Funds	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015	(\$1,228,418) \$125,000 <b>Appropriat</b> beyond what is pl \$24,997,015 \$24,997,015 \$24,997,015	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,997,015
279.5 State G 279.1 The pur formula TOTAL State TOTAL Rege The pur	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer eneral Funds LOO Public Service / Special Funding Initiatives rpose of this appropriation is to fund leadership, service, and education initiative state FUNDS General Funds PUBLIC FUNDS	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015 \$24,872,015	(\$1,228,418) \$125,000 Appropriat beyond what is pr \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015
279.5 State G 279.1 The puil formula TOTAL State TOTAL Rege The puil membe	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer eneral Funds <b>LOO Public Service / Special Funding Initiatives</b> pose of this appropriation is to fund leadership, service, and education initiative a. STATE FUNDS General Funds PUBLIC FUNDS <b>Ints Central Office</b> pose of this appropriation is to provide administrative support to institutions of	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015 \$24,872,015	(\$1,228,418) \$125,000 Appropriat beyond what is pr \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015
279.5 State G 279.1 The pur formula TOTAL State TOTAL TOTAL State	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer eneral Funds <b>LOO Public Service / Special Funding Initiatives</b> rpose of this appropriation is to fund leadership, service, and education initiative STATE FUNDS General Funds PUBLIC FUNDS The Southern Regional Education Board. STATE FUNDS General Funds STATE FUNDS General Funds	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015	(\$1,228,418) \$125,000 <b>Appropriat</b> beyond what is pu \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015
279.5 State G 279.1 The pur formula TOTAL State TOTAL TOTAL State	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer eneral Funds <b>LOO Public Service / Special Funding Initiatives</b> rpose of this appropriation is to fund leadership, service, and education initiative STATE FUNDS General Funds PUBLIC FUNDS <b>Ints Central Office</b> rpose of this appropriation is to provide administrative support to institutions of prose of this appropriation is to provide administrative support to institutions of prose of this appropriation is to provide administrative support to institutions of prose of this appropriation is to provide administrative support to institutions of prose of this appropriation is to provide administrative support to institutions of prose of this appropriation is to provide administrative support to institutions of prose of this appropriation administrative support to institutions of provide administrative support t	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015	(\$1,228,418) \$125,000 <b>Appropriat</b> beyond what is po \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 <b>Continuat</b> of Georgia and to \$12,063,606	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015
279.5 State G 279.1 The pur formula TOTAL State TOTAL TOTAL State	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cer eneral Funds <b>LOO Public Service / Special Funding Initiatives</b> rpose of this appropriation is to fund leadership, service, and education initiative STATE FUNDS General Funds PUBLIC FUNDS The Southern Regional Education Board. STATE FUNDS General Funds STATE FUNDS General Funds	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015	(\$1,228,418) \$125,000 <b>Appropriat</b> beyond what is pl \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 <b>Continuat</b> of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015
279.5 State G 279.1 The purformula TOTAL State TOTAL TOTAL State TOTAL State TOTAL State TOTAL	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cere eneral Funds <b>DO Public Service / Special Funding Initiatives</b> pose of this appropriation is to fund leadership, service, and education initiatives STATE FUNDS General Funds PUBLIC FUNDS <b>Ints Central Office</b> rpose of this appropriation is to provide administrative support to institutions of prship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee recru	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015	(\$1,228,418) \$125,000 <b>Appropriat</b> beyond what is pl \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 <b>Continuat</b> of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015
279.5 State G 279.1 The purformula TOTAL State TOTAL TOTAL State TOTAL State TOTAL State TOTAL	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cere eneral Funds <b>DO Public Service / Special Funding Initiatives</b> pose of this appropriation is to fund leadership, service, and education initiative state FUNDS General Funds PUBLIC FUNDS <b>Ints Central Office</b> pose of this appropriation is to provide administrative support to institutions of rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee recru 2017.	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606	(\$1,228,418) \$125,000 Appropriat beyond what is pl \$24,997,015 \$2	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,907,015 \$24,903,606 \$12,063,606 \$12,063,606 \$24,907,015 \$24,917,013 \$24,917,
279.5 State G 279.1 The pull formula TOTAL State TOTAL State TOTAL State TOTAL State 280.1 State G 280.2	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cere eneral Funds DO Public Service / Special Funding Initiatives pose of this appropriation is to fund leadership, service, and education initiative state FUNDS General Funds PUBLIC FUNDS Ints Central Office pose of this appropriation is to provide administrative support to institutions of rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee recru 2017. eneral Funds Increase funds to reflect an adjustment in the employer share of	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606	(\$1,228,418) \$125,000 Appropriat beyond what is pl \$24,997,015 \$2	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,907,015 \$24,903,606 \$12,063,606 \$12,063,606 \$24,907,015 \$24,917,013 \$24,917,
279.5 State G 279.1 The pull formula TOTAL State TOTAL State TOTAL State TOTAL State COTAL State G 280.2 State G	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cere eneral Funds DO Public Service / Special Funding Initiatives pose of this appropriation is to fund leadership, service, and education initiative state FUNDS General Funds PUBLIC FUNDS The Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee recru 2017. eneral Funds Increase funds to reflect an adjustment in the employer share of to 16.81%. eneral Funds Increase funds to reflect an adjustment to agency premiums for the	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015 \$12,063,606	(\$1,228,418) \$125,000 Appropriat beyond what is pro- \$24,997,015	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 fion Budget fund \$12,063,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$1
279.5 State G 279.1 The purformula TOTAL State TOTAL State TOTAL State TOTAL State 280.1 State G 280.2 State G 280.3	residency slots. eneral Funds Increase funds for the Georgia Youth Science and Technology Cere eneral Funds DO Public Service / Special Funding Initiatives pose of this appropriation is to fund leadership, service, and education initiative s. STATE FUNDS General Funds PUBLIC FUNDS This Appropriation is to provide administrative support to institutions of rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee recru 2017. eneral Funds Increase funds to reflect an adjustment in the employer share of to 16.81%. eneral Funds	(\$1,228,418) nter. es that require funding \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015 \$24,872,015 \$12,063,606	(\$1,228,418) \$125,000 Appropriat beyond what is pro- \$24,997,015	(\$1,228,418) \$125,000 ion (HB 44) rovided by \$24,997,015 \$24,997,015 \$24,997,015 \$24,997,015 fion Budget fund \$12,063,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$1

HB 44	(FY 2018G)	Governor	House	SAC
280.4	Increase funds for the employer share of health insurar	ice.		
State G	Seneral Funds	\$6,296	\$6,296	\$6,296
280.5	Increase funds for the Southern Regional Education Boo	ard to reflect FY2018 dues ar	nd contracts an	nounts.
State G	General Funds	\$33,591	\$33,591	\$33,591
	LOO Regents Central Office		Appropriat	-
	rpose of this appropriation is to provide administrative support to ins ership in the Southern Regional Education Board.	stitutions of the University System	of Georgia and to	o fund
	STATE FUNDS	\$12,255,279	\$12,250,625	\$12,250,625
	General Funds	\$12,255,279	\$12,250,625	\$12,250,625
TOTAL	PUBLIC FUNDS	\$12,255,279	\$12,250,625	\$12,250,625
Skida	away Institute of Oceanography		Continuat	ion Budge
-	rpose of this appropriation is to fund research and educational progr nments.	ams regarding marine and ocean	science and aqua	tic
TOTAL	STATE FUNDS	\$1,297,577	\$1,297,577	\$1,297,577
	General Funds	\$1,297,577	\$1,297,577	\$1,297,577
TOTAL /	AGENCY FUNDS	\$3,800,620	\$3,800,620	\$3,800,620
-	governmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620
	versity System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620
	tes, Refunds, and Reimbursements	\$400,000	\$400,000	\$400,000
	ates, Refunds, and Reimbursements Not Itemized	\$400,000	\$400,000	\$400,000
	and Services	\$650,000 \$650,000	\$650,000	\$650,000 ¢c50,000
	es and Services Not Itemized PUBLIC FUNDS	\$650,000 \$5,098,197	\$650,000 \$5,098,197	\$650,000 \$5,098,197
281.1	Increase funds for merit-based pay adjustments, emplo 2017.	yee recruitment, or retentio	n initiatives eff	ective July 1,
State G	General Funds	\$17,103	\$17,103	\$17,103
281.2	Increase funds to reflect an adjustment in the employed to 16.81%.	r share of the Teachers Retire	ement System j	from 14.27%
State G	eneral Funds	\$16,552	\$16,552	\$16,552
281.3	Increase funds for the employer share of health insurar	nce (\$1,537) and retiree heal	th benefits (\$18	8,636).
State G	ieneral Funds	\$20,173	\$20,173	\$20,173
281.4	Transfer funds from the Teaching program to the Skida for prior year University of Georgia merit-based pay ad	, , ,	phy program fo	r personnel
State G	Seneral Funds	\$36,619	\$36,619	\$36,619
281.100 Skidaway Institute of Oceanography			Appropriat	ion (HB 44
-	rpose of this appropriation is to fund research and educational progr	rams regarding marine and ocean	science and aquat	tic
	nments.	Å4 000 00 -	64 200 00 4	64 200 00
-	STATE FUNDS	\$1,388,024	\$1,388,024	\$1,388,024
	General Funds AGENCY FUNDS	\$1,388,024 \$3,800,620	\$1,388,024 \$3,800,620	\$1,388,024 \$3,800,620
	governmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620
_	versity System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620
	tes, Refunds, and Reimbursements	\$400,000	\$400,000	\$400,000
	pates, Refunds, and Reimbursements Not Itemized	\$400,000	\$400,000	\$400,000
	and Services	\$650,000	\$650,000	\$650,000
Sales		· · · ·		
	es and Services Not Itemized	\$650,000	\$650,000	\$650,000

#### **Continuation Budget**

Teaching The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	\$1,905,455,350	\$1,905,455,350	\$1,905,455,350
State General Funds	\$1,905,455,350	\$1,905,455,350	\$1,905,455,350
TOTAL AGENCY FUNDS	\$4,689,257,707	\$4,689,257,707	\$4,689,257,707

	(FY 2018G)	Governor	House	SAC
Univ	overnmental Transfers ersity System of Georgia Research Funds rgovernmental Transfers Not Itemized	\$2,013,701,907 \$1,828,854,530 \$184,847,377	\$2,013,701,907 \$1,828,854,530 \$184,847,377	\$2,013,701,907 \$1,828,854,530 \$184,847,377
	es, Refunds, and Reimbursements	\$126,998,753	\$126,998,753	\$126,998,753
	ates, Refunds, and Reimbursements Not Itemized	\$126,998,753	\$126,998,753	\$126,998,753
	and Services	\$2,548,557,047		
	s and Services Not Itemized on and Fees for Higher Education	\$348,935,970 \$2,199,621,077	\$348,935,970 \$2,199,621,077	\$348,935,970 \$2,199,621,077
	PUBLIC FUNDS	\$6,594,713,057	\$6,594,713,057	\$6,594,713,057
282.1	Increase funds for merit-based pay adjustments, employee recrui 2017.	tment, or retentic	on initiatives e <u>f</u>	fective July 1,
State G	eneral Funds	\$40,131,243	\$40,131,243	\$40,131,243
282.2	Increase funds to reflect an adjustment in the employer share of a to 16.81%.	the Teachers' Reti	irement Systen	n from 14.27%
State G	eneral Funds	\$34,688,783	\$34,688,783	\$34,688,783
282.3	Reduce funds to reflect an adjustment to agency premiums for De administered self insurance programs.	epartment of Adn	ninistrative Ser	vices
State G	eneral Funds	(\$2,099,162)	(\$2,099,162)	(\$2,099,162)
282.4	Increase funds for the employer share of health insurance (\$5,206 (\$4,069,520).	6,998) and retiree	health benefit	TS
State G	eneral Funds	\$9,276,518	\$9,276,518	\$9,276,518
	Service, Forestry Cooperative Extension, Forestry Research, Marin Center, Skidaway Institute of Oceanography, Veterinary Medicine			
State G	Teaching Hospital programs for personnel for prior year Universit	ty of Georgia mer	it-based pay ad	djustments.
	Teaching Hospital programs for personnel for prior year Universit	ty of Georgia meri (\$1,790,944)	it-based pay ad (\$1,790,944)	djustments. (\$1,790,944)
State Go 282.6	Teaching Hospital programs for personnel for prior year Universit	ty of Georgia meri (\$1,790,944) m of Georgia Teac	it-based pay ad (\$1,790,944) ching program	djustments. (\$1,790,944) to the
282.6	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University Syster Department of Agriculture Athens and Tifton Veterinary Laborate	ty of Georgia meri (\$1,790,944) m of Georgia Teac	it-based pay ad (\$1,790,944) ching program	djustments. (\$1,790,944) to the
<b>282.6</b> State G	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University Syster Department of Agriculture Athens and Tifton Veterinary Laborato University of Georgia merit-based pay adjustments.	ty of Georgia meri (\$1,790,944) m of Georgia Teac pries program for (\$71,200)	it-based pay au (\$1,790,944) ching program personnel for µ (\$71,200)	djustments. (\$1,790,944) to the prior year (\$71,200)
282.6 State Ge 282.7	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University System Department of Agriculture Athens and Tifton Veterinary Laborato University of Georgia merit-based pay adjustments. eneral Funds Increase funds to reflect the change in enrollment (\$66,695,501)	ty of Georgia meri (\$1,790,944) m of Georgia Teac pries program for (\$71,200)	it-based pay au (\$1,790,944) ching program personnel for µ (\$71,200)	djustments. (\$1,790,944) to the prior year (\$71,200)
282.6 State Ge 282.7	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University System Department of Agriculture Athens and Tifton Veterinary Laborato University of Georgia merit-based pay adjustments. eneral Funds Increase funds to reflect the change in enrollment (\$66,695,501) System of Georgia institutions. eneral Funds Reduce funds for Georgia Gwinnett College (GGC) to reflect year j	ty of Georgia meri (\$1,790,944) m of Georgia Teac pries program for (\$71,200) and square footag \$70,120,682	it-based pay ad (\$1,790,944) ching program personnel for p (\$71,200) ge (\$3,425,181 \$70,120,682	djustments. (\$1,790,944) to the prior year (\$71,200) ) at University \$70,120,682
282.6 State Ge 282.7 State Ge 282.8	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University System Department of Agriculture Athens and Tifton Veterinary Laborato University of Georgia merit-based pay adjustments. eneral Funds Increase funds to reflect the change in enrollment (\$66,695,501) System of Georgia institutions. eneral Funds	ty of Georgia meri (\$1,790,944) m of Georgia Teac pries program for (\$71,200) and square footag \$70,120,682	it-based pay ad (\$1,790,944) ching program personnel for p (\$71,200) ge (\$3,425,181 \$70,120,682	djustments. (\$1,790,944) to the prior year (\$71,200) ) at University \$70,120,682
282.6 State Ge 282.7 State Ge 282.8	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University System Department of Agriculture Athens and Tifton Veterinary Laborato University of Georgia merit-based pay adjustments. eneral Funds Increase funds to reflect the change in enrollment (\$66,695,501) System of Georgia institutions. eneral Funds Reduce funds for Georgia Gwinnett College (GGC) to reflect year p GGC Special Funding Initiative. eneral Funds Increase funds to adjust the debt service payback amount for pro	ty of Georgia meri (\$1,790,944) m of Georgia Teac pries program for (\$71,200) and square foota \$70,120,682 four of the seven (\$1,375,000)	it-based pay ad (\$1,790,944) ching program personnel for p (\$71,200) ge (\$3,425,181 \$70,120,682 year plan to eli (\$1,375,000)	djustments. (\$1,790,944) to the prior year (\$71,200) ) at University \$70,120,682 iminate the (\$1,375,000)
282.6 State Ge 282.7 State Ge 282.8 State Ge 282.9	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University System Department of Agriculture Athens and Tifton Veterinary Laborato University of Georgia merit-based pay adjustments. eneral Funds Increase funds to reflect the change in enrollment (\$66,695,501) System of Georgia institutions. eneral Funds Reduce funds for Georgia Gwinnett College (GGC) to reflect year p GGC Special Funding Initiative. eneral Funds	ty of Georgia meri (\$1,790,944) m of Georgia Teac pries program for (\$71,200) and square foota \$70,120,682 four of the seven (\$1,375,000)	it-based pay ad (\$1,790,944) ching program personnel for p (\$71,200) ge (\$3,425,181 \$70,120,682 year plan to eli (\$1,375,000)	djustments. (\$1,790,944) to the prior year (\$71,200) ) at University \$70,120,682 iminate the (\$1,375,000)
282.6 State Ge 282.7 State Ge 282.8 State Ge 282.9 State Ge	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University System Department of Agriculture Athens and Tifton Veterinary Laborato University of Georgia merit-based pay adjustments. eneral Funds Increase funds to reflect the change in enrollment (\$66,695,501) System of Georgia institutions. eneral Funds Reduce funds for Georgia Gwinnett College (GGC) to reflect year j GGC Special Funding Initiative. eneral Funds Increase funds to adjust the debt service payback amount for pro (\$989,778) and Kennesaw State University (\$723,814).	ty of Georgia meri (\$1,790,944) m of Georgia Teac pries program for (\$71,200) and square foota \$70,120,682 four of the seven (\$1,375,000) jects constructed \$1,713,592	it-based pay ad (\$1,790,944) ching program personnel for p (\$71,200) ge (\$3,425,181 \$70,120,682 year plan to eli (\$1,375,000) at Georgia Sta	djustments. (\$1,790,944) to the prior year (\$71,200) ) at University \$70,120,682 iminate the (\$1,375,000) te University
282.6 State G 282.7 State G 282.8 State G 282.9 State G 282.10	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University System Department of Agriculture Athens and Tifton Veterinary Laborato University of Georgia merit-based pay adjustments. eneral Funds Increase funds to reflect the change in enrollment (\$66,695,501) System of Georgia institutions. eneral Funds Reduce funds for Georgia Gwinnett College (GGC) to reflect year j GGC Special Funding Initiative. eneral Funds Increase funds to adjust the debt service payback amount for pro (\$989,778) and Kennesaw State University (\$723,814). eneral Funds	ty of Georgia meri (\$1,790,944) m of Georgia Teac pries program for (\$71,200) and square foota \$70,120,682 four of the seven (\$1,375,000) jects constructed \$1,713,592	it-based pay ad (\$1,790,944) ching program personnel for p (\$71,200) ge (\$3,425,181 \$70,120,682 year plan to eli (\$1,375,000) at Georgia Sta	djustments. (\$1,790,944) to the prior year (\$71,200) ) at University \$70,120,682 iminate the (\$1,375,000) te University
282.6 State Gi 282.7 State Gi 282.8 State Gi 282.9 State Gi State Gi	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University System Department of Agriculture Athens and Tifton Veterinary Laborato University of Georgia merit-based pay adjustments. eneral Funds Increase funds to reflect the change in enrollment (\$66,695,501) System of Georgia institutions. eneral Funds Reduce funds for Georgia Gwinnett College (GGC) to reflect year p GGC Special Funding Initiative. eneral Funds Increase funds to adjust the debt service payback amount for pro (\$989,778) and Kennesaw State University (\$723,814). eneral Funds Eliminate funds for facility major improvements and renovations,	ty of Georgia meri (\$1,790,944) m of Georgia Teac pries program for (\$71,200) and square footag \$70,120,682 four of the seven (\$1,375,000) jects constructed \$1,713,592 statewide. (\$8,000,000)	it-based pay ad (\$1,790,944) ching program personnel for p (\$71,200) ge (\$3,425,181 \$70,120,682 year plan to eli (\$1,375,000) at Georgia Sta \$1,713,592	djustments. (\$1,790,944) to the prior year (\$71,200) ) at University \$70,120,682 iminate the (\$1,375,000) te University \$1,713,592
282.6 State G 282.7 State G 282.8 State G 282.9 State G 282.10 State G 282.11	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University System Department of Agriculture Athens and Tifton Veterinary Laborato University of Georgia merit-based pay adjustments. eneral Funds Increase funds to reflect the change in enrollment (\$66,695,501) System of Georgia institutions. eneral Funds Reduce funds for Georgia Gwinnett College (GGC) to reflect year p GGC Special Funding Initiative. eneral Funds Increase funds to adjust the debt service payback amount for pro (\$989,778) and Kennesaw State University (\$723,814). eneral Funds Eliminate funds for facility major improvements and renovations, eneral Funds	ty of Georgia meri (\$1,790,944) m of Georgia Teac pries program for (\$71,200) and square footag \$70,120,682 four of the seven (\$1,375,000) jects constructed \$1,713,592 statewide. (\$8,000,000)	it-based pay ad (\$1,790,944) ching program personnel for p (\$71,200) ge (\$3,425,181 \$70,120,682 year plan to eli (\$1,375,000) at Georgia Sta \$1,713,592	djustments. (\$1,790,944) to the prior year (\$71,200) ) at University \$70,120,682 iminate the (\$1,375,000) te University \$1,713,592
282.6 State G 282.7 State G 282.8 State G 282.9 State G 282.10 State G 282.11	Teaching Hospital programs for personnel for prior year Universit eneral Funds Transfer funds from the Board of Regents of the University System Department of Agriculture Athens and Tifton Veterinary Laborato University of Georgia merit-based pay adjustments. eneral Funds Increase funds to reflect the change in enrollment (\$66,695,501) System of Georgia institutions. eneral Funds Reduce funds for Georgia Gwinnett College (GGC) to reflect year p GGC Special Funding Initiative. eneral Funds Increase funds to adjust the debt service payback amount for pro (\$989,778) and Kennesaw State University (\$723,814). eneral Funds Eliminate funds for facility major improvements and renovations, eneral Funds	ty of Georgia meri (\$1,790,944) m of Georgia Teac ories program for (\$71,200) and square footag \$70,120,682 four of the seven (\$1,375,000) jects constructed \$1,713,592 statewide. (\$8,000,000) ture. (\$25,000) m of Georgia Teac	it-based pay ad (\$1,790,944) ching program personnel for p (\$71,200) ge (\$3,425,181 \$70,120,682 year plan to eli (\$1,375,000) at Georgia Sta \$1,713,592 (\$8,000,000) (\$25,000) ching program	djustments. (\$1,790,944) to the prior year (\$71,200) ) at University \$70,120,682 iminate the (\$1,375,000) te University \$1,713,592 (\$8,000,000) (\$25,000) to the

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 stude	nt learning.		
TOTAL STATE FUNDS	\$2,048,024,862	\$2,047,001,762	\$2,047,001,762	
State General Funds	\$2,048,024,862	\$2,047,001,762	\$2,047,001,762	
TOTAL AGENCY FUNDS	\$4,689,257,707	\$4,689,257,707	\$4,689,257,707	
Intergovernmental Transfers	\$2,013,701,907	\$2,013,701,907	\$2,013,701,907	
University System of Georgia Research Funds	\$1,828,854,530	\$1,828,854,530	\$1,828,854,530	
Intergovernmental Transfers Not Itemized	\$184,847,377	\$184,847,377	\$184,847,377	

Drafted by Senate Budget and Evaluation Office

HB 44	(FY 2018G)		Governor	House	SAC
Reb Sales Sale Tuit	tes, Refunds, and Reimbursements ates, Refunds, and Reimbursements Not Itemized and Services as and Services Not Itemized ion and Fees for Higher Education PUBLIC FUNDS		\$126,998,753 \$126,998,753 \$2,548,557,047 \$348,935,970 \$2,199,621,077 \$6,737,282,569	\$126,998,753 \$126,998,753 \$2,548,557,047 \$348,935,970 \$2,199,621,077 \$6,736,259,469	\$126,998,753 \$126,998,753 \$2,548,557,047 \$348,935,970 \$2,199,621,077 \$6,736,259,469
The pur	rinary Medicine Experiment Station pose of this appropriation is to coordinate and conduct research tential concern to Georgia's livestock and poultry industries and t ntion.			mal disease proble	
State	STATE FUNDS General Funds PUBLIC FUNDS		\$2,707,032 \$2,707,032 \$2,707,032	\$2,707,032 \$2,707,032 \$2,707,032	\$2,707,032 \$2,707,032 \$2,707,032
283.1	Increase funds for merit-based pay adjustments, em 2017.	ployee recruiti	ment, or retenti	on initiatives e	ffective July 1,
State G	eneral Funds		\$40,741	\$40,741	\$40,741
283.2	Increase funds to reflect an adjustment in the emplo to 16.81%.	yer share of th	e Teachers Reti	irement Syster	n from 14.27%
State G	eneral Funds		\$43,061	\$43,061	\$43,061
283.3	Increase funds for the employer share of health insu	rance (\$5,265)	and retiree hea	alth benefits (\$	13,152).
State G	eneral Funds		\$18,417	\$18,417	\$18,417
283.4	Transfer funds from the Teaching program to the Ve personnel for prior year University of Georgia merit-	•	•	Station progra	ım for
State G	eneral Funds		\$74,027	\$74,027	\$74,027
283.5	Increase funds for personnel for two field services cli (S:Increase funds for personnel for two field services and reflect delayed start dates)				
State G	eneral Funds			\$310,000	\$155,000
283.6	Increase funds for personnel for one lab supervisor ( Diagnostic Research Laboratory to address disease s supervisor (\$72,500) and one lab technician (\$52,500) address disease surveillance and reflect delayed star	urveillance. (S 0) for the Poul	Increase funds:	for personnel f	or one lab
State G	eneral Funds	,		\$125,000	\$93,750
283.1	.00 Veterinary Medicine Experiment Station			Appropria	ition (HB 44)
The pur	pose of this appropriation is to coordinate and conduct research tential concern to Georgia's livestock and poultry industries and t	-		mal disease proble	ems of present
TOTAL State	ntion. STATE FUNDS General Funds		\$2,883,278 \$2,883,278 \$2,883,278	\$3,318,278 \$3,318,278 \$3,218,278	\$3,132,028 \$3,132,028 \$3,132,028

State General Funds TOTAL PUBLIC FUNDS

#### **Veterinary Medicine Teaching Hospital**

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	\$427,418	\$427,418	\$427,418
State General Funds	\$427,418	\$427,418	\$427,418
TOTAL AGENCY FUNDS	\$17,000,000	\$17,000,000	\$17,000,000
Sales and Services	\$17,000,000	\$17,000,000	\$17,000,000
Sales and Services Not Itemized	\$17,000,000	\$17,000,000	\$17,000,000
TOTAL PUBLIC FUNDS	\$17,427,418	\$17,427,418	\$17,427,418

**284.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

\$3,318,278

\$3,132,028

**Continuation Budget** 

\$2,883,278

State General Funds
 \$7,483
 \$7,483
 \$7,483

\$5,852 aching He ts. \$17,582 s, support narians in \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826	research that enho Georgia and the n \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826	\$5,852 n for \$17,582 tion (HB 44) ances the health bation. \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826
\$5,852 aching He ts. \$17,582 s, support narians in \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826 \$465,826	\$5,852 ospital program \$17,582 <b>Appropria</b> research that enho Georgia and the n \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 <b>Continua</b> e at Georgia Milita \$5,178,401	\$5,852 n for \$17,582 tion (HB 44) ances the health ation. \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 ntion Budget nry College's \$5,178,401
aching He ts. \$17,582 s, support narians in \$465,826 \$465,826 \$465,826 7,000,000 7,000,000 7,000,000 7,000,000	Continua \$5,1782	n for \$17,582 tion (HB 44) ances the health ation. \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826
ts. \$17,582 s, support narians in \$465,826 \$465,826 \$465,826 \$,000,000 7,000,000 7,000,000 7,000,000 7,000,000	\$17,582 <b>Appropria</b> research that enho Georgia and the n \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 <b>Continua</b> e at Georgia Milita \$5,178,401	\$17,582 tion (HB 44) ances the health ation. \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 htion Budget ary College's
\$17,582 s, support harians in \$465,826 \$465,826 7,000,000 7,000,000 7,000,000 7,000,000	<b>Appropria</b> research that enho Georgia and the n \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 <b>Continua</b> e at Georgia Milita	tion (HB 44) ances the health ation. \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826
narians in \$465,826 \$465,826 7,000,000 7,000,000 7,000,000 7,465,826 ugh twelve 5,178,401 5,178,401	research that enho Georgia and the n \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 <b>Continua</b> e at Georgia Milita \$5,178,401	ances the health hation. \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 htion Budget hty College's \$5,178,401
narians in \$465,826 \$465,826 7,000,000 7,000,000 7,000,000 7,465,826 ugh twelve 5,178,401 5,178,401	research that enho Georgia and the n \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 <b>Continua</b> e at Georgia Milita \$5,178,401	ances the health hation. \$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 htion Budget hty College's \$5,178,401
\$465,826 \$465,826 7,000,000 7,000,000 7,000,000 7,465,826 0,178,401 5,178,401	\$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 <b>Continua</b> <i>e at Georgia Milita</i> \$5,178,401	\$465,826 \$465,826 \$17,000,000 \$17,000,000 \$17,465,826 htion Budget bry College's \$5,178,401
\$465,826 ,000,000 ,000,000 ,000,000 ,465,826 ugh twelve 5,178,401 5,178,401	\$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 <b>Continua</b> <i>e at Georgia Milita</i> \$5,178,401	\$465,826 \$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 htion Budget htry College's \$5,178,401
,000,000 ,000,000 ,000,000 ,465,826 ,465,826 ,178,401 ,178,401	\$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 <b>Continua</b> e at Georgia Milita \$5,178,401	\$17,000,000 \$17,000,000 \$17,000,000 \$17,465,826 htion Budget htry College's \$5,178,401
2,000,000 2,465,826,826,856,856,856,856,856,856,856,856,856,85	\$17,000,000 \$17,000,000 \$17,465,826 <b>Continua</b> e at Georgia Milita \$5,178,401	\$17,000,000 \$17,000,000 \$17,465,826 Intion Budge Intion Budge St,178,401
2,000,000 2,465,826,826,826 2,465,826,826,856,856,856,856,856,856,856,856,856,85	\$17,000,000 \$17,465,826 <b>Continua</b> e at Georgia Milita \$5,178,401	\$17,000,000 \$17,465,826 Ition Budge ary College's \$5,178,401
,465,826 ugh twelve 5,178,401 5,178,401	\$17,465,826 <b>Continua</b> e at Georgia Milita \$5,178,401	\$17,465,826 Ition Budge ary College's \$5,178,401
ugh twelve 5,178,401 5,178,401	<b>Continua</b> e at Georgia Milita \$5,178,401	<b>ition Budge</b> ary College's \$5,178,401
5,178,401 5,178,401	e at Georgia Milita \$5,178,401	ry College's \$5,178,401
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470 404		
,178,401	\$5,178,401	\$5,178,401
r retenti	ion initiatives efj	fective July 1,
\$139,983	\$139,983	\$139,983
ovees' R	etirement Syste	2m.
, \$145	\$145	\$145
hers Reti	irement System	from 14.27%
\$127 780	\$127 780	\$127,780
nt of Aan	ministrative Serv	VICES
(\$14,505)	(\$14,505)	(\$14,505
Georgia I	Military College	Preparatory
\$275,895	\$275,895	\$275,895
	¢4E4 000	¢454.000
1	\$454,909	\$454,909
	Appropria	tion (HB 44)
ugh twelve	e at Georgia Milita	ry College's
.707.699	\$6.162 608	\$6,162,608
		\$6,162,608
5,707,699		\$6,162,608
	5139,983 oyees' R \$145 hers Ret 5127,780 ht of Adi (\$14,505) Georgia 5275,895 5275,895	r retention initiatives ef 5139,983 \$139,983 oyees' Retirement System \$145 \$145 hers Retirement System 5127,780 \$127,780 at of Administrative Servent (\$14,505) (\$14,505) Georgia Military College 5275,895 \$275,895 \$454,909 \$454,909 \$454,909 \$6,162,608 ,707,699 \$6,162,608

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

Governor

House

Payments to Georgia Public Telecommunications Commission

# 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.

HB 44 (FY 2018G)

to 16.81%.

284.2

HB 44 (FY 2018G)	Governor	House	SAC		
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$15,153,706 \$15,153,706 \$15,153,706	\$15,153,706 \$15,153,706 \$15,153,706	\$15,153,706 \$15,153,706 \$15,153,706		
<b>286.1</b> Increase funds for merit-based pay adjustments, employ 2017.	vee recruitment, or retentio	on initiatives eff	fective July 1,		
State General Funds	\$130,457	\$130,457	\$130,457		
<b>286.2</b> Increase funds to reflect an adjustment in the employer	share of the Employees' Re	etirement Syste	m.		
State General Funds	\$4,610	\$4,610	\$4,610		
<b>286.3</b> Increase funds to reflect an adjustment in the employer to 16.81%.	share of the Teachers Reti	rement System	from 14.27%		
State General Funds	\$4,093	\$4,093	\$4,093		
<b>286.4</b> <i>Reduce funds to reflect an adjustment to agency premiu administered self insurance programs.</i>	ıms for Department of Adn	ninistrative Serv	vices		
State General Funds	(\$50,037)	(\$50,037)	(\$50,037)		
<b>286.5</b> Increase funds to reflect an adjustment in merit system of	assessments.				
State General Funds	\$1,506	\$1,506	\$1,506		
286.100 Payments to Georgia Public Telecommunications Commission Appropriation (HB 44)					
The purpose of this appropriation is to create, produce, and distribute high q	uality programs and services the	at educate, inform	, and entertain		
audiences, and enrich the quality of their lives.	,, <u>-</u>				
TOTAL STATE FUNDS	\$15,244,335	\$15,244,335	\$15,244,335		
State General Funds TOTAL PUBLIC FUNDS	\$15,244,335 \$15,244,335	\$15,244,335 \$15,244,335	\$15,244,335 \$15,244,335		

# Section 42: Revenue, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$183,732,819	\$183,732,819	\$183,732,819	
State General Funds	\$183,299,036	\$183,299,036	\$183,299,036	
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	
TOTAL FEDERAL FUNDS	\$819,087	\$819,087	\$819,087	
Federal Funds Not Itemized	\$567,580	\$567,580	\$567,580	
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	
TOTAL PUBLIC FUNDS	\$184,551,906	\$184,551,906	\$184,551,906	

	Section Total - Final			
TOTAL STATE FUNDS	\$190,778,326	\$189,478,326	\$189,478,326	
State General Funds	\$190,344,543	\$189,044,543	\$189,044,543	
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	
TOTAL FEDERAL FUNDS	\$819,087	\$819,087	\$819,087	
Federal Funds Not Itemized	\$567,580	\$567,580	\$567,580	
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	
TOTAL PUBLIC FUNDS	\$191,597,413	\$190,297,413	\$190,297,413	

#### **Departmental Administration (DOR)**

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	\$14,043,662	\$14,043,662	\$14,043,662
State General Funds	\$14,043,662	\$14,043,662	\$14,043,662
TOTAL PUBLIC FUNDS	\$14,043,662	\$14,043,662	\$14,043,662

**287.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Ge	eneral Funds	\$188,798	\$188,798	\$188,798
287.2	Increase funds to reflect an adjustment in the employer share of the Em	ployees' Retire	ment System.	
State Ge	eneral Funds	\$6,953	\$6,953	\$6,953

HB 44 (F	Y 2018G)		Governor	House	SAC
	ncrease funds to reflect an adjustment to agency p dministered self insurance programs.	remiums for Depai	rtment of Adn	ninistrative Ser	vices
State Gene	eral Funds		\$68,126	\$68,126	\$68,126
287.4 R	educe funds to reflect an adjustment in merit syste	em assessments.			
State Gene	ral Funds		(\$1,169)	(\$1,169)	(\$1,169)
287.100	Departmental Administration (DOR)			Appropriat	ion (HB 44)
	e of this appropriation is to administer and enforce the tax loprograms of the Department of Revenue.	aws of the State of Geo	orgia and provia	le general support	services to the
TOTAL STA	TE FUNDS		\$14,306,370	\$14,306,370	\$14,306,370
State Ger	neral Funds		\$14,306,370	\$14,306,370	\$14,306,370
TOTAL PUB	BLIC FUNDS		\$14,306,370	\$14,306,370	\$14,306,370

#### **Forestland Protection Grants**

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

288.100 Forestland Protection Grants		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide reimbursement for preferential as	sessment of qualifying conse	ervation use fores	tland to
counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Fo	prestland Protection Act, crea	ated by HB 1211 a	nd 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

Industry Regulation	

#### **Continuation Budget**

**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	\$7,068,330	\$7,068,330	\$7,068,330
State General Funds	\$6,634,547	\$6,634,547	\$6,634,547
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$371,507	\$371,507	\$371,507
Federal Funds Not Itemized	\$120,000	\$120,000	\$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$7,439,837	\$7,439,837	\$7,439,837

**289.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$69,659	\$69,659	\$69,659
<b>289.2</b> Increase funds to reflect an adjustment in the employer share of the En	nployees' Retii	rement System.	
State General Funds	\$2,565	\$2,565	\$2,565
<b>289.3</b> Increase funds for an increase in employer special contribution rates fo	or the Employe	es' Retirement	System.
State General Funds	\$24,936	\$24,936	\$24,936
<b>289.4</b> Increase funds for personnel to retain criminal investigators.			
State General Funds	\$433,869	\$433 <i>,</i> 869	\$433,869
<b>289.5</b> Increase funds to reflect an adjustment to agency premiums for Depart administered self insurance programs.	tment of Admi	nistrative Servi	ces
State General Funds	\$25,136	\$25,136	\$25,136
<b>289.6</b> <i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds	(\$431)	(\$431)	(\$431)

HB 44 (FY 2018G)	Governor	House	SAC
289.100 Industry Regulation		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide regulation of the distribution and conduct checkpoints in areas where reports indicate the use of dyed fue		olic beverages, tob	pacco products;
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	\$371,507	\$371,507	\$371,507
Federal Funds Not Itemized	\$120,000	\$120,000	\$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$7,995,571	\$7,995,571	\$7,995,571
Local Government Services		Continuat	tion Budget
The purpose of this appropriation is to assist local tax officials with the adm property unit.	inistration of state tax laws and		-
TOTAL STATE FUNDS	\$4,843,578	\$4,843,578	\$4,843,578
State General Funds	\$4,843,578	\$4,843,578	\$4,843,578
TOTAL PUBLIC FUNDS	\$4,843,578	\$4,843,578	\$4,843,578
<b>290.1</b> Increase funds for merit-based pay adjustments, employ 2017.	yee recruitment, or retentic	on initiatives eff	ective July 1,
State General Funds	\$67,772	\$67,772	\$67,772
<b>290.2</b> Increase funds to reflect an adjustment in the employer	share of the Employees' Re	etirement Syster	m.
State General Funds	\$2,496	\$2,496	\$2,496
<b>290.3</b> Increase funds to reflect an adjustment to agency prem administered self insurance programs.	iums for Department of Ad	ministrative Ser	vices
State General Funds	\$24,454	\$24,454	\$24,454
<b>290.4</b> Reduce funds to reflect an adjustment in merit system of	assessments.		
State General Funds	(\$419)	(\$419)	(\$419)
290.100 Local Government Services			ion (HB 44)
The purpose of this appropriation is to assist local tax officials with the adm property unit.	inistration of state tax laws and	administer the unc	laimed
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 PUBLIC FUNDS	\$4,937,881	\$4,937,881	\$4,937,881
Local Tax Officials Retirement and FICA		Continuat	tion Budget
The purpose of this appropriation is to provide state retirement benefits and	d employer share of FICA to local	tax officials.	
TOTAL STATE FUNDS	\$11,492,977	\$11,492,977	\$11,492,977
State General Funds	\$11,492,977	\$11,492,977	\$11,492,977
TOTAL PUBLIC FUNDS	\$11,492,977	\$11,492,977	\$11,492,977
<b>291.1</b> Reduce funds for the FY1997 to FY1999 Employees' Reti	irement System of Georgia	deficiency paym	ients.
State General Funds	(\$615,943)	(\$615,943)	(\$615,943)

		ion (HB 44)
re of FICA to local t	ax officials.	
\$10,877,034	\$10,877,034	\$10,877,034
\$10,877,034	\$10,877,034	\$10,877,034
\$10,877,034	\$10,877,034	\$10,877,034
	\$10,877,034 \$10,877,034	\$10,877,034 \$10,877,034 \$10,877,034 \$10,877,034

#### Motor Vehicle Registration and Titling

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.

п <b>D</b> 44	(FY 2018G)	Governor	House	SAC
	STATE FUNDS	\$32,734,603	\$32,734,603	\$32,734,603
	General Funds	\$32,734,603	\$32,734,603	\$32,734,603
UTALI	PUBLIC FUNDS	\$32,734,603	\$32,734,603	\$32,734,603
92.1	Increase funds for merit-based pay adjustments, employee rec 2017.	ruitment, or retentio	n initiatives effe	ective July 1,
tate G	eneral Funds	\$158,586	\$158,586	\$158,586
. <b>92.2</b> tate G	Increase funds to reflect an adjustment in the employer share eneral Funds	of the Employees' Rea \$5,841	tirement Syster \$5,841	n. \$5,841
92.3	Increase funds to reflect an adjustment to agency premiums for administered self insurance programs.	or Department of Adn	ninistrative Ser	vices
State G	eneral Funds	\$57,224	\$57,224	\$57,224
292.4	Reduce funds to reflect an adjustment in merit system assessn	nents.		
itate G	eneral Funds	(\$982)	(\$982)	(\$982
292.5	Increase funds for operations for motor vehicle registration an	d titling.		
itate G	eneral Funds	\$1,550,000	\$1,550,000	\$1,550,000
292.6	Increase funds for operations for implementation of the Driver System (DRIVES).	Record and Integrate	ed Vehicle Ente	rprise
State G	eneral Funds	\$3,459,028	\$3,459,028	\$3,459,028
202 1	00 Motor Vahiela Pagistration and Titling		Appropriat	ion (UR 11
	<b>.00 Motor Vehicle Registration and Titling</b> pose of this appropriation is to establish motor vehicle ownership by maintai	ining title and registratior		•
vehicles	s for road-worthiness for new title issuance.			
	STATE FUNDS	\$37,964,300	\$37,964,300	\$37,964,300
	General Funds PUBLIC FUNDS	\$37,964,300	\$37,964,300	\$37,964,300
		\$37,964,300	\$37,964,300	\$37,964,300
Office	e of Special Investigations		Continuat	
<b>Office</b> The pur	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal	activities involving depar	<b>Continuat</b> tment efforts.	ion Budge
<b>Office</b> The pur	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS	activities involving depar \$5,999,876	<b>Continuat</b> tment efforts. \$5,999,876	ion Budge
<b>Office</b> The pur TOTAL S State	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal	activities involving depar	<b>Continuat</b> tment efforts.	ion Budge \$5,999,876 \$5,999,876
<b>Office</b> The pur TOTAL S State TOTAL I	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds	activities involving depar \$5,999,876 \$5,999,876 \$5,999,876	<b>Continuat</b> tment efforts. \$5,999,876 \$5,999,876 \$5,999,876	ion Budge \$5,999,876 \$5,999,876 \$5,999,876
Office The pur TOTAL S State TOTAL F	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec	activities involving depar \$5,999,876 \$5,999,876 \$5,999,876	<b>Continuat</b> tment efforts. \$5,999,876 \$5,999,876 \$5,999,876	ion Budge \$5,999,876 \$5,999,876 \$5,999,876 ective July 1,
Office The pur TOTAL S State TOTAL F 293.1	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017.	activities involving depar \$5,999,876 \$5,999,876 \$5,999,876 truitment, or retention \$58,430	<b>Continuat</b> tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 n initiatives effe \$58,430	ion Budge \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430
Office The pur TOTAL S State TOTAL I 293.1 State G	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds	activities involving depar \$5,999,876 \$5,999,876 \$5,999,876 truitment, or retention \$58,430	<b>Continuat</b> tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 n initiatives effe \$58,430	ion Budge \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n.
Office The pur TOTAL S State TOTAL I 293.1 State G	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds Increase funds to reflect an adjustment in the employer share	activities involving depart \$5,999,876 \$5,999,876 \$5,999,876 ruitment, or retention \$58,430 of the Employees' Ret \$2,152	Continuat tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 in initiatives effo \$58,430 tirement System \$2,152	ion Budge \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n. \$2,152
<b>Office</b> <i>The pur</i> TOTAL S State TOTAL I <b>293.1</b> State G State G State G 293.3	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds Increase funds to reflect an adjustment in the employer share eneral Funds	activities involving depart \$5,999,876 \$5,999,876 \$5,999,876 ruitment, or retention \$58,430 of the Employees' Ret \$2,152	Continuat tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 in initiatives effo \$58,430 tirement System \$2,152	ion Budge \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n. \$2,152 t System.
Office The pur FOTAL S State FOTAL F 293.1 State G 293.2 State G 293.3 State G 293.4	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds Increase funds to reflect an adjustment in the employer share eneral Funds Increase funds for an increase in employer special contribution eneral Funds Increase funds for personnel to retain criminal investigators.	activities involving depart \$5,999,876 \$5,999,876 \$5,999,876 truitment, or retention \$58,430 of the Employees' Ret \$2,152 trates for the Employ \$4,799	Continuat tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 n initiatives effo \$58,430 tirement Systen \$2,152 tees' Retiremen \$4,799	ion Budge: \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n. \$2,152 t System. \$4,799
Office The pur FOTAL S State FOTAL F 293.1 State G 293.2 State G 293.3 State G 293.4	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds Increase funds to reflect an adjustment in the employer share eneral Funds Increase funds for an increase in employer special contribution eneral Funds Increase funds for personnel to retain criminal investigators. eneral Funds	activities involving depart \$5,999,876 \$5,999,876 \$5,999,876 truitment, or retention \$58,430 of the Employees' Ret \$2,152 trates for the Employ \$4,799 \$133,162	<b>Continuat</b> tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 n initiatives effe \$58,430 tirement System \$2,152 tees' Retiremen \$4,799 \$133,162	ion Budge: \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n. \$2,152 t System. \$4,799 \$133,162
Office The pur TOTAL S State TOTAL F 293.1 State G 293.2 State G 293.3 State G 293.4 State G 293.4	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds Increase funds to reflect an adjustment in the employer share eneral Funds Increase funds for an increase in employer special contribution eneral Funds Increase funds for personnel to retain criminal investigators. eneral Funds Increase funds to reflect an adjustment to agency premiums for administered self insurance programs.	activities involving depart \$5,999,876 \$5,999,876 \$5,999,876 ruitment, or retention \$58,430 of the Employees' Ret \$2,152 rates for the Employ \$4,799 \$133,162 or Department of Adm	Continuat tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 n initiatives effe \$58,430 tirement System \$2,152 tees' Retiremen \$4,799 \$133,162 ministrative Serv	ion Budge \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n. \$2,152 t System. \$4,799 \$133,162 vices
Office The pur TOTAL S State TOTAL I 293.1 State G 293.2 State G 293.3 State G 293.4 State G 293.5 State G	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds Increase funds to reflect an adjustment in the employer share eneral Funds Increase funds for an increase in employer special contribution eneral Funds Increase funds for personnel to retain criminal investigators. eneral Funds Increase funds to reflect an adjustment to agency premiums for administered self insurance programs. eneral Funds	activities involving depart \$5,999,876 \$5,999,876 \$5,999,876 ruitment, or retention \$58,430 of the Employees' Ret \$2,152 rates for the Employ \$4,799 \$133,162 or Department of Adm \$21,084	<b>Continuat</b> tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 n initiatives effe \$58,430 tirement System \$2,152 tees' Retiremen \$4,799 \$133,162	ion Budge \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n. \$2,152 t System. \$4,799 \$133,162 vices
Office The pur TOTAL S State TOTAL I 293.1 State G 293.2 State G 293.3 State G 293.4 State G 293.5 State G 293.5 State G 293.5	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds Increase funds to reflect an adjustment in the employer share eneral Funds Increase funds for an increase in employer special contribution eneral Funds Increase funds for personnel to retain criminal investigators. eneral Funds Increase funds to reflect an adjustment to agency premiums for administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in merit system assessn	activities involving depart \$5,999,876 \$5,999,876 \$5,999,876 ruitment, or retention \$58,430 of the Employees' Ret \$2,152 rates for the Employ \$4,799 \$133,162 or Department of Adm \$21,084 nents.	Continuat tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 n initiatives effor \$58,430 tirement System \$2,152 rees' Retiremen \$4,799 \$133,162 ninistrative Serv \$21,084	ion Budge: \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n. \$2,152 t System. \$4,799 \$133,162 vices \$21,084
Office The pur TOTAL S State TOTAL I 293.1 State G 293.2 State G 293.3 State G 293.4 State G 293.4 State G 293.5 State G 293.5 State G 293.5	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds Increase funds to reflect an adjustment in the employer share eneral Funds Increase funds for an increase in employer special contribution eneral Funds Increase funds for personnel to retain criminal investigators. eneral Funds Increase funds to reflect an adjustment to agency premiums for administered self insurance programs. eneral Funds	activities involving depart \$5,999,876 \$5,999,876 \$5,999,876 ruitment, or retention \$58,430 of the Employees' Ret \$2,152 rates for the Employ \$4,799 \$133,162 or Department of Adm \$21,084	Continuat tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 n initiatives effe \$58,430 tirement System \$2,152 tees' Retiremen \$4,799 \$133,162 ministrative Serv	ion Budget \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n. \$2,152 t System. \$4,799 \$133,162
Office The pur TOTAL S State TOTAL I 293.1 State G 293.2 State G 293.3 State G 293.4 State G 293.4 State G 293.5 State G 293.5	e of Special Investigations prose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds Increase funds to reflect an adjustment in the employer share eneral Funds Increase funds for an increase in employer special contribution eneral Funds Increase funds for personnel to retain criminal investigators. eneral Funds Increase funds to reflect an adjustment to agency premiums for administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in merit system assess eneral Funds Reduce funds to reflect an adjustment in merit system assess eneral Funds Reduce funds to reflect an adjustment in merit system assess eneral Funds	activities involving depart \$5,999,876 \$5,999,876 \$5,999,876 ruitment, or retention \$58,430 of the Employees' Ret \$2,152 rates for the Employ \$4,799 \$133,162 or Department of Adm \$21,084 hents. (\$362)	Continuat tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 n initiatives effor \$58,430 tirement System \$2,152 tees' Retiremen \$4,799 \$133,162 ninistrative Sert \$21,084 (\$362) Appropriat	ion Budge: \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n. \$2,152 t System. \$4,799 \$133,162 vices \$21,084 (\$362
Office The pur TOTAL S State TOTAL I 293.1 State G 293.2 State G 293.3 State G 293.4 State G 293.5 State G 293.5 State G 293.6 State G 293.6 State G 293.6 State G 293.6 State G 293.6 State G 293.7 State G 293.7 State G 293.6 State G 293.6 State G 293.6 State G 293.7 State G 293.	e of Special Investigations prose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds Increase funds to reflect an adjustment in the employer share eneral Funds Increase funds for an increase in employer special contribution eneral Funds Increase funds for personnel to retain criminal investigators. eneral Funds Increase funds to reflect an adjustment to agency premiums for administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in merit system assess eneral Funds Reduce funds to reflect an adjustment in merit system assess eneral Funds Reduce funds to reflect an adjustment in merit system assess eneral Funds	activities involving depart \$5,999,876 \$5,999,876 \$5,999,876 ruitment, or retention \$58,430 of the Employees' Ret \$2,152 rates for the Employ \$4,799 \$133,162 or Department of Adm \$21,084 hents. (\$362)	Continuat tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 an initiatives efforts. \$58,430 tirement System \$2,152 tees' Retirement \$4,799 \$133,162 ministrative Sert \$21,084 (\$362) Appropriat tment efforts.	ion Budge: \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n. \$2,152 t System. \$4,799 \$133,162 vices \$21,084 (\$362 ion (HB 44
Office The pur TOTAL S State TOTAL I 293.1 State G 293.2 State G 293.3 State G 293.4 State G 293.4 State G 293.5 State G 293.6 State G 293.6 State G 293.6	e of Special Investigations prose of this appropriation is to investigate fraudulent taxpayer and criminal STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, employee rec 2017. eneral Funds Increase funds to reflect an adjustment in the employer share eneral Funds Increase funds for an increase in employer special contribution eneral Funds Increase funds for personnel to retain criminal investigators. eneral Funds Increase funds to reflect an adjustment to agency premiums for administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in merit system assess eneral Funds Reduce funds to reflect an adjustment in merit system assess eneral Funds Reduce funds to reflect an adjustment in merit system assess eneral Funds	activities involving depart \$5,999,876 \$5,999,876 \$5,999,876 ruitment, or retention \$58,430 of the Employees' Ret \$2,152 rates for the Employ \$4,799 \$133,162 or Department of Adm \$21,084 hents. (\$362)	Continuat tment efforts. \$5,999,876 \$5,999,876 \$5,999,876 n initiatives effor \$58,430 tirement System \$2,152 tees' Retiremen \$4,799 \$133,162 ninistrative Sert \$21,084 (\$362) Appropriat	ion Budge \$5,999,876 \$5,999,876 \$5,999,876 ective July 1, \$58,430 n. \$2,152 t System. \$4,799 \$133,162 vices \$21,084 (\$362

пр 44	(FY 2018G)	Governor		
	nue Processing			tion Budge
		payments are received, credited, and deposited acc e reviewed and recorded to accurately update taxp		
TOTALS	STATE FUNDS	\$15,279,993	\$15,279,993	\$15,279,993
	General Funds	\$15,279,993	\$15,279,993	\$15,279,993
TOTAL I	PUBLIC FUNDS	\$15,279,993	\$15,279,993	\$15,279,993
294.1	Increase funds for merit-based pay adjus 2017.	tments, employee recruitment, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds	\$103,572	\$103,572	\$103,572
<b>294.2</b> State G	Increase funds to reflect an adjustment in eneral Funds	n the employer share of the Employees' Re \$3,815	tirement Syster \$3,815	m. \$3,815
294.3	Increase funds to reflect an adjustment t administered self insurance programs.	o agency premiums for Department of Adr	ministrative Ser	vices
State G	eneral Funds	\$37,373	\$37,373	\$37,373
294.4	Reduce funds to reflect an adjustment in	merit system assessments.		
State G	eneral Funds	(\$641)	(\$641)	(\$641
294.5	Reduce funds.			
	eneral Funds		(\$1,300,000)	(\$1,300,000
			• • •	
	.00 Revenue Processing	payments are received, credited, and deposited acc	Appropriat	
-		e reviewed and recorded to accurately update taxp	-	
	STATE FUNDS	\$15,424,112	\$14,124,112	\$14,124,11
IOTAL .				
State	General Funds PUBLIC FUNDS	\$15,424,112 \$15,424,112	\$14,124,112 \$14,124,112	\$14,124,112 \$14,124,112
State		\$15,424,112	\$14,124,112	
State TOTAL	PUBLIC FUNDS	\$15,424,112	\$14,124,112 \$14,124,112	
State TOTAL	PUBLIC FUNDS	\$15,424,112	\$14,124,112 \$14,124,112 <b>Continua</b>	\$14,124,112
State TOTAL Tax C	PUBLIC FUNDS Compliance pose of this appropriation is to audit tax accounts,	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco	\$14,124,112 \$14,124,112 <b>Continua</b> unts.	\$14,124,112
State TOTAL Tax C The pur	PUBLIC FUNDS	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703	\$14,124,112 \$14,124,112 <b>Continua</b> <i>unts.</i> \$59,271,703	\$14,124,112 tion Budge \$59,271,703
State TOTAL	PUBLIC FUNDS Compliance pose of this appropriation is to audit tax accounts,	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco	\$14,124,112 \$14,124,112 <b>Continua</b> unts.	\$14,124,112 tion Budge \$59,271,703 \$59,271,703
State TOTAL	PUBLIC FUNDS Compliance pose of this appropriation is to audit tax accounts, STATE FUNDS General Funds	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703	\$14,124,112 \$14,124,112 <b>Continua</b> <i>unts.</i> \$59,271,703 \$59,271,703	\$14,124,112
State TOTAL	PUBLIC FUNDS Compliance pose of this appropriation is to audit tax accounts, STATE FUNDS General Funds FEDERAL FUNDS	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000	\$14,124,112 \$14,124,112 <b>Continua</b> <i>unts.</i> \$59,271,703 \$59,271,703 \$222,000	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000
State TOTAL I Tax C The pur TOTAL S State TOTAL I Feder TOTAL I	PUBLIC FUNDS Compliance pose of this appropriation is to audit tax accounts, STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000	\$14,124,112 \$14,124,112 <b>Continuat</b> <i>unts.</i> \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703
State TOTAL I Tax C The pur TOTAL S State TOTAL I Feder TOTAL I 295.1	PUBLIC FUNDS Compliance pose of this appropriation is to audit tax accounts, STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjus	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703	\$14,124,112 \$14,124,112 <b>Continuat</b> <i>unts.</i> \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703
State TOTAL I Tax C The pur TOTAL S State TOTAL I Feder TOTAL I 295.1 State G	PUBLIC FUNDS Compliance pose of this appropriation is to audit tax accounts, STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjus 2017. eneral Funds	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 tments, employee recruitment, or retentio	\$14,124,112 \$14,124,112 <b>Continuat</b> <i>unts.</i> \$59,271,703 \$222,000 \$222,000 \$59,493,703 <i>in initiatives eff</i> \$629,881	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 fective July 1, \$629,883
State TOTAL I Tax C The pur TOTAL I State TOTAL I 295.1 State G 295.2	PUBLIC FUNDS Compliance pose of this appropriation is to audit tax accounts, STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjus 2017. eneral Funds	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$222,000 \$59,493,703 tments, employee recruitment, or retentio \$629,881	\$14,124,112 \$14,124,112 <b>Continuat</b> <i>unts.</i> \$59,271,703 \$222,000 \$222,000 \$59,493,703 <i>in initiatives eff</i> \$629,881	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 fective July 1, \$629,883
State TOTAL I Tax C The pur TOTAL S State TOTAL I Feder TOTAL I 295.1 State G State G	PUBLIC FUNDS Compliance pose of this appropriation is to audit tax accounts, STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjus 2017. eneral Funds Increase funds to reflect an adjustment in eneral Funds	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 tments, employee recruitment, or retentio \$629,881 of the employer share of the Employees' Re	\$14,124,112 \$14,124,112 <b>Continual</b> <i>unts.</i> \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 <i>n initiatives eff</i> \$629,881 <i>tirement Syster</i> \$23,198	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$59,493,703 fective July 1, \$629,883 m. \$23,198
State TOTAL I Tax C The pur TOTAL S State TOTAL I Feder TOTAL I 295.1 State G 295.2 State G 295.3	PUBLIC FUNDS Compliance pose of this appropriation is to audit tax accounts, STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjus 2017. eneral Funds Increase funds to reflect an adjustment in eneral Funds Increase funds to reflect an adjustment t	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 tments, employee recruitment, or retentio \$629,881 on the employer share of the Employees' Re \$23,198	\$14,124,112 \$14,124,112 <b>Continual</b> <i>unts.</i> \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 <i>n initiatives eff</i> \$629,881 <i>tirement Syster</i> \$23,198	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$59,493,703 fective July 1, \$629,883 m. \$23,198
State TOTAL I Tax C The pur TOTAL S State TOTAL I Feder TOTAL I State G 295.1 State G 295.2 State G	PUBLIC FUNDS PUBLIC FUNDS From Pose of this appropriation is to audit tax accounts, STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjust 2017. eneral Funds Increase funds to reflect an adjustment in eneral Funds Increase funds to reflect an adjustment to administered self insurance programs.	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 tments, employee recruitment, or retentio \$629,881 of the employer share of the Employees' Re \$23,198 to agency premiums for Department of Adr \$227,287	\$14,124,112 \$14,124,112 <b>Continual</b> <i>unts.</i> \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 <i>n initiatives eff</i> \$629,881 <i>tirement System</i> \$23,198 <i>ministrative Ser</i>	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 fective July 1, \$629,883 m. \$23,198 vices
State TOTAL I Tax C The pur TOTAL S State TOTAL I Feder TOTAL I 295.1 State G 295.2 State G 295.3 State G 295.3	PUBLIC FUNDS PUBLIC FUNDS Formation is to audit tax accounts, STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjust 2017. eneral Funds Increase funds to reflect an adjustment in eneral Funds Increase funds to reflect an adjustment to administered self insurance programs. eneral Funds	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 tments, employee recruitment, or retentio \$629,881 of the employer share of the Employees' Re \$23,198 to agency premiums for Department of Adr \$227,287	\$14,124,112 \$14,124,112 <b>Continual</b> <i>unts.</i> \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 <i>n initiatives eff</i> \$629,881 <i>tirement System</i> \$23,198 <i>ministrative Ser</i>	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 fective July 1, \$629,883 m. \$23,198 vices
State TOTAL I Tax C The pur TOTAL I State TOTAL I Feder TOTAL I 295.1 State G 295.2 State G 295.3 State G 295.3	PUBLIC FUNDS PUBLIC FUNDS Formpliance pose of this appropriation is to audit tax accounts, STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjust 2017. eneral Funds Increase funds to reflect an adjustment in eneral Funds Increase funds to reflect an adjustment to administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 tments, employee recruitment, or retentio \$629,881 on the employer share of the Employees' Re \$23,198 to agency premiums for Department of Adr \$227,287 merit system assessments.	\$14,124,112 \$14,124,112 <b>Continual</b> <i>unts.</i> \$59,271,703 \$222,000 \$222,000 \$59,493,703 <i>n initiatives eff</i> \$629,881 <i>tirement System</i> \$23,198 <i>ministrative Ser</i> \$227,287	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$59,493,703 Fective July 1, \$629,883 m. \$223,198 vices \$227,283 (\$3,899
State           FOTAL           TOTAL           The pur           TOTAL           State           FOTAL           TOTAL           State           FOTAL           Fotor           TOTAL           State           FOTAL           State           TOTAL           State           State	PUBLIC FUNDS  Compliance  pose of this appropriation is to audit tax accounts,  STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS  Increase funds for merit-based pay adjus 2017. eneral Funds Increase funds to reflect an adjustment in eneral Funds Increase funds to reflect an adjustment t administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in eneral Funds CO Tax Compliance pose of this appropriation is to audit tax accounts,	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent accor \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 tments, employee recruitment, or retention \$629,881 in the employer share of the Employees' Re \$23,198 to agency premiums for Department of Adm \$227,287 merit system assessments. (\$3,899) ensure compliance, and collect on delinquent accordition	\$14,124,112 \$14,124,112 <b>Continual</b> <i>unts.</i> \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 <i>n initiatives eff</i> \$629,881 <i>tirement Syster</i> \$23,198 <i>ministrative Ser</i> \$227,287 (\$3,899) <b>Appropriat</b> <i>unts.</i>	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$59,493,703 fective July 1, \$629,883 m. \$223,198 vices \$227,283 (\$3,899 tion (HB 44
State TOTAL I Tax C The pur TOTAL I State TOTAL I Feder TOTAL I 295.1 State G 295.3 State G 295.3 State G 295.4 State G 295.4 State G 295.4	PUBLIC FUNDS	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 tments, employee recruitment, or retentio \$629,881 of the employer share of the Employees' Re \$23,198 of agency premiums for Department of Adr \$227,287 merit system assessments. (\$3,899) ensure compliance, and collect on delinquent acco \$60,148,170	\$14,124,112 \$14,124,112 <b>Continual</b> <i>unts.</i> \$59,271,703 \$222,000 \$222,000 \$222,000 \$59,493,703 <i>n initiatives eff</i> \$629,881 <i>tirement Syster</i> \$23,198 <i>ministrative Ser</i> \$227,287 (\$3,899) <b>Appropriat</b> <i>unts.</i> \$60,148,170	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$59,493,703 fective July 1, \$629,883 m. \$223,198 vices \$227,283 (\$3,899 tion (HB 44 \$60,148,170
State TOTAL I Tax C The pur TOTAL S State TOTAL I Feder TOTAL I State G 295.1 State G 295.3 State G 295.4 State G 295.4 State G 295.4 State G 295.1 The pur TOTAL S State G	PUBLIC FUNDS	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 tments, employee recruitment, or retentio \$629,881 the employer share of the Employees' Re \$23,198 to agency premiums for Department of Adr \$227,287 merit system assessments. (\$3,899) ensure compliance, and collect on delinquent acco \$60,148,170 \$60,148,170	\$14,124,112 \$14,124,112 <b>Continual</b> <i>unts.</i> \$59,271,703 \$222,000 \$222,000 \$222,000 \$59,493,703 <i>n initiatives eff</i> \$629,881 <i>tirement Systel</i> \$23,198 <i>ministrative Ser</i> \$227,287 (\$3,899) <b>Appropriat</b> <i>unts.</i> \$60,148,170 \$60,148,170	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$59,493,703 fective July 1, \$629,883 m. \$223,198 vices \$227,283 (\$3,899 tion (HB 44 \$60,148,170 \$60,148,170
State TOTAL I Tax C The pur TOTAL S State TOTAL I Feder TOTAL I 295.1 State G 295.2 State G 295.3 State G 295.4 State G 295.4 State G 295.4 State G 295.4 State G 295.1 The pur	PUBLIC FUNDS	\$15,424,112 \$15,424,112 ensure compliance, and collect on delinquent acco \$59,271,703 \$59,271,703 \$222,000 \$222,000 \$59,493,703 tments, employee recruitment, or retentio \$629,881 of the employer share of the Employees' Re \$23,198 of agency premiums for Department of Adr \$227,287 merit system assessments. (\$3,899) ensure compliance, and collect on delinquent acco \$60,148,170	\$14,124,112 \$14,124,112 <b>Continual</b> <i>unts.</i> \$59,271,703 \$222,000 \$222,000 \$222,000 \$59,493,703 <i>n initiatives eff</i> \$629,881 <i>tirement Syster</i> \$23,198 <i>ministrative Ser</i> \$227,287 (\$3,899) <b>Appropriat</b> <i>unts.</i> \$60,148,170	\$14,124,112 tion Budge \$59,271,703 \$59,271,703 \$222,000 \$59,493,703 fective July 1, \$629,883 m. \$223,198 vices \$227,283 (\$3,899 tion (HB 44 \$60,148,170

**Tax Policy** 

HB 44	(FY 2018G)	Governor	House	SAC
departr	pose of this appropriation is to conduct all administration ment; support the State Board of Equalization; and dr nquiries.		-	
TOTALS	STATE FUNDS	\$4,240,945	\$4,240,945	\$4,240,945
	General Funds	\$4,240,945	\$4,240,945	\$4,240,945
TOTAL I	PUBLIC FUNDS	\$4,240,945	\$4,240,945	\$4,240,945
296.1	Increase funds for merit-based pay adjustr 2017.	nents, employee recruitment, or retention	n initiatives effe	ective July 1,
State G	eneral Funds	\$59,851	\$59,851	\$59,853
296.2	Increase funds to reflect an adjustment in	the employer share of the Employees' Re	tirement Syster	n.
State G	eneral Funds	\$2,204	\$2,204	\$2,204
296.3	Increase funds to reflect an adjustment to administered self insurance programs.	agency premiums for Department of Adn	ninistrative Ser	vices
State G	eneral Funds	\$21,597	\$21,597	\$21,597
296.4	Reduce funds to reflect an adjustment in m	nerit system assessments.		
State G	eneral Funds	(\$370)	(\$370)	(\$370
206 1	100 Tax Policy		Annraniat	ion (40 11
The pur departr	<b>DO Tax Policy</b> pose of this appropriation is to conduct all administration ment; support the State Board of Equalization; and dr nguiries.		-	ed by the
	STATE FUNDS	\$4,324,227	\$4,324,227	\$4,324,227
State	General Funds	\$4,324,227	\$4,324,227	\$4,324,227
TOTAL	PUBLIC FUNDS	\$4,324,227	\$4,324,227	
 Тахра	PUBLIC FUNDS ayer Services pose of this appropriation is to provide assistance to		Continuat	\$4,324,227 ion Budge ax, sales and
<b>Taxpa</b> The pur	ayer Services	customer inquiries about the administration of in	Continuat	ion Budge
<b>Taxpa</b> The pur use tax, TOTAL S	<b>ayer Services</b> pose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801	<b>Continuat</b> Idividual income t \$14,684,801	<b>ion Budge</b> ax, sales and \$14,684,801
<b>Taxpa</b> The pur use tax, TOTAL S State	<b>ayer Services</b> rpose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801	<b>Continuat</b> Idividual income to \$14,684,801 \$14,684,801	<b>ion Budge</b> ax, sales and \$14,684,80 \$14,684,80
Taxpa The pur use tax, TOTAL S State TOTAL I	<b>ayer Services</b> rpose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580	<b>ion Budge</b> ax, sales and \$14,684,802 \$14,684,802 \$225,580
Taxpa The pur use tax, TOTAL S State TOTAL I Feder	<b>ayer Services</b> rpose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801	<b>Continuat</b> Idividual income to \$14,684,801 \$14,684,801	ion Budge ax, sales and \$14,684,802 \$14,684,802 \$225,580 \$225,580
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I	ayer Services rpose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381	ion Budge ax, sales and \$14,684,803 \$14,684,803 \$225,580 \$225,580 \$14,910,383
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1	ayer Services pose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustr	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381	ion Budge ax, sales and \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ective July 1,
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1 State G	ayer Services rpose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustry 2017.	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 th initiatives effe \$140,767	ion Budge ax, sales and \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 ective July 1, \$140,767
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1 State G 297.2	ayer Services rpose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustry 2017. eneral Funds	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 th initiatives effe \$140,767	ion Budge ax, sales and \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 ective July 1, \$140,767 n.
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1 State G State G	ayer Services rpose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustre 2017. eneral Funds Increase funds to reflect an adjustment in eneral Funds Increase funds to reflect an adjustment to	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767 the employer share of the Employees' Ret \$5,184	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 in initiatives effe \$140,767 tirement System \$5,184	ion Budge ax, sales and \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ective July 1, \$140,767 n. \$5,184
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1 State G 297.2 State G 297.3	ayer Services pose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustra 2017. eneral Funds Increase funds to reflect an adjustment in the eneral Funds	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767 the employer share of the Employees' Ret \$5,184	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 in initiatives effe \$140,767 tirement System \$5,184	ion Budge ax, sales and \$14,684,803 \$14,684,803 \$225,580 \$14,910,383 ective July 1, \$140,765 n. \$5,184 vices
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1 State G 297.2 State G 297.3 State G	ayer Services pose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustra 2017. eneral Funds Increase funds to reflect an adjustment in eneral Funds Increase funds to reflect an adjustment to administered self insurance programs.	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767 the employer share of the Employees' Ret \$5,184 agency premiums for Department of Adm \$50,795	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 in initiatives effe \$140,767 tirement System \$5,184 hinistrative Serv	ion Budge ax, sales and \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 ective July 1, \$140,767 n. \$5,184 vices
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1 State G 297.2 State G 297.3 State G 297.3	ayer Services pose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustre 2017. eneral Funds Increase funds to reflect an adjustment in teneral Funds Increase funds to reflect an adjustment to administered self insurance programs. eneral Funds	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767 the employer share of the Employees' Ret \$5,184 agency premiums for Department of Adm \$50,795	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 in initiatives effe \$140,767 tirement System \$5,184 hinistrative Serv	ion Budge ax, sales and \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ective July 1, \$140,767 n. \$5,184 vices \$50,795
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1 State G 297.2 State G 297.3 State G 297.4 State G	ayer Services pose of this appropriation is to provide assistance to withholding tax, corporate tax, motor fuel and motor STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustry 2017. eneral Funds Increase funds to reflect an adjustment in the eneral Funds Increase funds to reflect an adjustment to administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in the eneral Funds	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767 the employer share of the Employees' Ret \$5,184 agency premiums for Department of Adm \$50,795 merit system assessments.	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 in initiatives effer \$140,767 tirement System \$5,184 hinistrative Serv \$50,795 (\$871)	ion Budge ax, sales and \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 ective July 1, \$140,767 n. \$5,184 vices \$50,795 (\$871
Taxpa           The pur           use tax,           TOTAL S           State           TOTAL I           Feder           TOTAL I           297.1           State G           297.2           State G           297.3           State G           297.4           State G           297.4           State G           297.4	ayer Services rpose of this appropriation is to provide assistance to , withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustre 2017. eneral Funds Increase funds to reflect an adjustment in te eneral Funds Increase funds to reflect an adjustment to administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in me eneral Funds	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767 the employer share of the Employees' Ret \$5,184 agency premiums for Department of Adm \$50,795 merit system assessments. (\$871) customer inquiries about the administration of in	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 in initiatives effer \$140,767 tirement Syster \$5,184 hinistrative Serr \$50,795 (\$871) <b>Appropriat</b>	ion Budge ax, sales and \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ective July 1, \$140,767 n. \$5,184 vices \$50,795 (\$871 ion (HB 44
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1 State G 297.2 State G 297.3 State G 297.4 State G 297.4	ayer Services pose of this appropriation is to provide assistance to withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustre 2017. eneral Funds Increase funds to reflect an adjustment in eneral Funds Increase funds to reflect an adjustment to administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in meneral Funds Reduce funds to reflect an adjustment in meneral Funds Mo Taxpayer Services pose of this appropriation is to provide assistance to withholding tax, corporate tax, motor fuel and moto	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767 the employer share of the Employees' Ret \$5,184 agency premiums for Department of Adm \$50,795 merit system assessments. (\$871) customer inquiries about the administration of in or carrier taxes, and all registration functions.	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 in initiatives effer \$140,767 tirement System \$5,184 inistrative Sert \$50,795 (\$871) <b>Appropriat</b> dividual income to	ion Budge ax, sales and \$14,684,803 \$14,684,803 \$225,580 \$14,910,383 ective July 1, \$140,765 n. \$5,184 vices \$50,799 (\$871 ion (HB 44 ax, sales and
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1 State G 297.2 State G 297.3 State G 297.4 State G 297.4 State G 297.1 The pur use tax, TOTAL S	ayer Services rpose of this appropriation is to provide assistance to withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustre 2017. eneral Funds Increase funds to reflect an adjustment in eneral Funds Increase funds to reflect an adjustment to administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in meneral Funds Increase funds to reflect an adjustment in meneral Funds Increase funds to reflect an adjustment in meneral Funds Reduce funds to reflect an adjustment in meneral Funds Reduce funds to reflect an adjustment in meneral Funds Reduce funds to reflect an adjustment in meneral Funds	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767 the employer share of the Employees' Red \$5,184 agency premiums for Department of Adm \$50,795 merit system assessments. (\$871) customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,880,676	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 in initiatives effer \$140,767 tirement System \$5,184 inistrative Serv \$50,795 (\$871) <b>Appropriat</b> dividual income to \$14,880,676	ion Budge ax, sales and \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 ective July 1, \$140,767 n. \$5,184 vices \$50,795 (\$871 ion (HB 44 ax, sales and \$14,880,676
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1 State G 297.2 State G 297.3 State G 297.4 State G 297.4 State G 297.1 The pur use tax, TOTAL S	ayer Services rpose of this appropriation is to provide assistance to withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustre 2017. eneral Funds Increase funds to reflect an adjustment in the eneral Funds Increase funds to reflect an adjustment to administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in me eneral Funds COD Taxpayer Services rpose of this appropriation is to provide assistance to withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767 the employer share of the Employees' Ret \$5,184 agency premiums for Department of Adm \$50,795 merit system assessments. (\$871) customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,880,676 \$14,880,676	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 in initiatives effe \$140,767 tirement System \$5,184 ninistrative Sert \$50,795 (\$871) <b>Appropriat</b> dividual income to \$14,880,676 \$14,880,676	ion Budge ax, sales and \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ective July 1, \$140,767 n. \$5,184 vices \$50,795 (\$871 ion (HB 44 ax, sales and \$14,880,676 \$14,880,676
Taxpa The pur use tax, TOTAL S State TOTAL I Feder TOTAL I 297.1 State G 297.2 State G 297.3 State G 297.4 State G 297.4 State G 297.1 The pur use tax, TOTAL S State TOTAL S	ayer Services rpose of this appropriation is to provide assistance to withholding tax, corporate tax, motor fuel and moto STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustre 2017. eneral Funds Increase funds to reflect an adjustment in eneral Funds Increase funds to reflect an adjustment to administered self insurance programs. eneral Funds Reduce funds to reflect an adjustment in meneral Funds Increase funds to reflect an adjustment in meneral Funds Increase funds to reflect an adjustment in meneral Funds Reduce funds to reflect an adjustment in meneral Funds Reduce funds to reflect an adjustment in meneral Funds Reduce funds to reflect an adjustment in meneral Funds	customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,684,801 \$14,684,801 \$225,580 \$225,580 \$14,910,381 ments, employee recruitment, or retention \$140,767 the employer share of the Employees' Red \$5,184 agency premiums for Department of Adm \$50,795 merit system assessments. (\$871) customer inquiries about the administration of in or carrier taxes, and all registration functions. \$14,880,676	<b>Continuat</b> dividual income to \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 in initiatives effer \$140,767 tirement System \$5,184 inistrative Serv \$50,795 (\$871) <b>Appropriat</b> dividual income to \$14,880,676	ion Budge ax, sales and \$14,684,801 \$14,684,801 \$225,580 \$14,910,381 ective July 1, \$140,767 n. \$5,184 vices \$50,795 (\$871 ion (HB 44 ax, sales and \$14,880,676

House

# Section 43: Secretary of State

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$24,535,702	\$24,535,702	\$24,535,702
State General Funds	\$24,535,702	\$24,535,702	\$24,535,702
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$4,625,596	\$4,625,596	\$4,625,596
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	\$4,605,596	\$4,605,596	\$4,605,596
Sales and Services Not Itemized	\$4,605,596	\$4,605,596	\$4,605,596
TOTAL PUBLIC FUNDS	\$29,246,298	\$29,246,298	\$29,246,298
	Section Total - Fi	nal	

	Section Lotal - FI	nai	
TOTAL STATE FUNDS	\$25,208,203	\$25,007,289	\$25,007,289
State General Funds	\$25,208,203	\$25,007,289	\$25,007,289
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$4,625,596	\$4,625,596	\$4,625,596
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	\$4,605,596	\$4,605,596	\$4,605,596
Sales and Services Not Itemized	\$4,605,596	\$4,605,596	\$4,605,596
TOTAL PUBLIC FUNDS	\$29,918,799	\$29,717,885	\$29,717,885

#### Corporations

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	\$643,462	\$643,462	\$643,462
State General Funds	\$643,462	\$643,462	\$643,462
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services Not Itemized	\$3,775,096	\$3,775,096	\$3,775,096
TOTAL PUBLIC FUNDS	\$4,418,558	\$4,418,558	\$4,418,558

**298.1** Transfer funds from the Corporations program to the Investigations program for personnel to retain criminal investigators.

State General Funds

298.100 Corporations		Appropriati	ion (HB 44)
The purpose of this appropriation is to accept and review filings made pursu	ant to statutes; to issue certificati	ions of records on	file; and to
provide general information to the public on all filed entities.			
TOTAL STATE FUNDS	\$643,462	\$442,548	\$442,548
State General Funds	\$643,462	\$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	\$4,418,558	\$4,217,644	\$4,217,644

#### Elections

#### **Continuation Budget**

**Continuation Budget** 

(\$200,914)

(\$200,914)

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	\$5,425,709	\$5,425,709	\$5,425,709
State General Funds	\$5,425,709	\$5,425,709	\$5,425,709
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000
	\$50,000	\$50,000	\$50,000
	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$5,560,709	\$5,560,709	\$5,560,709

IB 44 (FY 2018G)	Governor	House	SAC
<b>99.1</b> Increase funds for merit-based pay adjustments, employee 2017.	recruitment, or retentior	n initiatives effe	ective July 1,
tate General Funds	\$37,970	\$37,970	\$37,970
<b>99.2</b> Increase funds to reflect an adjustment in the employer sha	re of the Employees' Ret	irement Systen	٦.
tate General Funds	\$1,570	\$1,570	\$1,570
<b>99.3</b> Increase funds to reflect an adjustment to agency premiums administered self insurance programs.	s for Department of Adn	ninistrative Serv	vices
tate General Funds	\$22,792	\$22,792	\$22,792
<b>99.4</b> Reduce funds to reflect an adjustment in merit system asses	ssments.		
tate General Funds	(\$339)	(\$339)	(\$339
99.100 Elections		Appropriati	on (HB 44
OTAL STATE FUNDS State General Funds OTAL FEDERAL FUNDS Federal Funds Not Itemized OTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized OTAL PUBLIC FUNDS	\$5,487,702 \$5,487,702 \$85,000 \$85,000 \$50,000 \$50,000 \$50,000 \$5,622,702	\$5,487,702 \$5,487,702 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$5,622,702	\$5,487,702 \$5,487,702 \$85,000 \$85,000 \$50,000 \$50,000 \$50,000 \$5,622,702
<b>nvestigations</b> The purpose of this appropriation is to enforce the laws and regulations related t Investigate complaints; and to conduct inspections of applicants and existing lice		<b>Continuat</b> ions, and securities	-
OTAL STATE FUNDS State General Funds OTAL PUBLIC FUNDS	\$2,854,255 \$2,854,255 \$2,854,255	\$2,854,255 \$2,854,255 \$2,854,255	\$2,854,255 \$2,854,255 \$2,854,255
<b>00.1</b> Increase funds for merit-based pay adjustments, employee	recruitment, or retention	n initiatives effe	ective July 1,
2017.			
	\$40,344	\$40,344	\$40,34

200 1	00 Investigations		Annronriati	on (HB 44)
State G	eneral Funds	(\$360)	(\$360)	(\$360)
300.6	Reduce funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	\$24,217	\$24,217	\$24,217
300.5	Increase funds to reflect an adjustment to agency premiums for Depa administered self insurance programs.	artment of Admi	inistrative Servi	ices
State G	eneral Funds	\$0	\$0	\$0
300.4	Utilize existing funds to retain criminal investigators (\$13,030). (G:YE	S)(H:YES)(S:YES)		
State G	eneral Funds	\$200,914	\$200,914	\$200,914
300.3	Increase funds for personnel to retain criminal investigators. (H and S program to the Investigations program for personnel to retain crimin	, ,		orations
State G	eneral Funds	\$1,668	\$1,668	\$1,668
	increase junus to rejiett un aujustinent in the employer share of the t		,	

300.100 Investigations		Appropriati	on (HB 44)
The purpose of this appropriation is to enforce the laws and regulations related	ed to professional licenses, electi	ons, and securitie	s; 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

## Office Administration (SOS)

HB 44	4 (FY 2018G)	Governor	House	SAC
The pui	rpose of this appropriation is to provide administrative support to the C	Office of Secretary of State and in	ts attached agenci	es.
TOTAL	STATE FUNDS	\$3,316,355	\$3,316,355	\$3,316,35
	General Funds	\$3,316,355	\$3,316,355	\$3,316,35
	AGENCY FUNDS and Services	\$5,500 \$5,500	\$5,500 \$5,500	\$5,500 \$5,500
	es and Services Not Itemized	\$5,500	\$5,500	\$5,500
	PUBLIC FUNDS	\$3,321,855	\$3,321,855	\$3,321,85
301.1	Increase funds for merit-based pay adjustments, employe 2017.	ee recruitment, or retention	n initiatives effe	ctive July 1,
State G	General Funds	\$44,925	\$44,925	\$44,925
301.2	Increase funds to reflect an adjustment in the employer s	hare of the Employees' Ret	irement System	ı <i>.</i>
State G	General Funds	\$1,858	\$1,858	\$1,858
301.3	Increase funds to reflect an adjustment to agency premiu administered self insurance programs.	ms for Department of Adm	ninistrative Serv	vices
State G	General Funds	\$26,966	\$26,966	\$26,966
301.4	Reduce funds to reflect an adjustment in merit system as	sessments.		
State G	Seneral Funds	(\$401)	(\$401)	(\$401
301.1	100 Office Administration (SOS)		Appropriati	on (HB 44
The pu	rpose of this appropriation is to provide administrative support to the C	Office of Secretary of State and i	ts attached agenci	es.
	STATE FUNDS	\$3,389,703	\$3,389,703	\$3,389,703
	General Funds AGENCY FUNDS	\$3,389,703 \$5,500	\$3,389,703 \$5,500	\$3,389,703 \$5,500
	and Services	\$5,500	\$5,500	\$5,500
	es and Services Not Itemized	\$5,500	\$5,500	\$5,500
	PUBLIC FUNDS	\$3,395,203	\$3,395,203	\$3,395,203
	essional Licensing Boards		Continuati	•
	essional Licensing Boards rpose of this appropriation is to protect the public health and welfare b		<b>Continuat</b>	e professions.
The pui	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS	\$8,296,753	<b>Continuat</b> i pards which licens \$8,296,753	e professions. \$8,296,753
The pur TOTAL : State	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds	\$8,296,753 \$8,296,753	<b>Continuat</b> i pards which licens \$8,296,753 \$8,296,753	e professions. \$8,296,753 \$8,296,753
The pur TOTAL : State TOTAL :	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS	\$8,296,753 \$8,296,753 \$600,000	<b>Continuat</b> bards which licens \$8,296,753 \$8,296,753 \$600,000	e professions. \$8,296,753 \$8,296,753 \$600,000
The pur TOTAL State TOTAL Sales	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds	\$8,296,753 \$8,296,753	<b>Continuat</b> i pards which licens \$8,296,753 \$8,296,753	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000
The pur TOTAL : State TOTAL : Sales Sale	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services	\$8,296,753 \$8,296,753 \$600,000 \$600,000	<b>Continuat</b> bards which licens \$8,296,753 \$8,296,753 \$600,000 \$600,000	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000
The pur TOTAL State TOTAL Sales Sale TOTAL	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753	<b>Continuati</b> bards which license \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753
The pur TOTAL State TOTAL Sales Sale TOTAL <b>302.1</b>	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753	<b>Continuati</b> bards which license \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 Poctive July 1,
The pur TOTAL : State TOTAL : Sales Sale TOTAL <b>302.1</b> State G	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employe 2017.	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 ee recruitment, or retention \$114,320	<b>Continuati</b> bards which license \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 to initiatives effe \$114,320	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 Prective July 1, \$114,320
The pur TOTAL : State TOTAL : Sales Sale TOTAL <b>302.1</b> State G <b>302.2</b>	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed 2017. General Funds	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 ee recruitment, or retention \$114,320	<b>Continuati</b> bards which license \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 to initiatives effe \$114,320	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 Poctive July 1, \$114,320
The pur TOTAL : State TOTAL . Sales Sales TOTAL <b>302.1</b> State G <b>302.2</b> State G <b>302.3</b>	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed 2017. General Funds Increase funds to reflect an adjustment in the employer s General Funds Utilize existing funds to retain criminal investigators (\$24	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 ee recruitment, or retention \$114,320 hare of the Employees' Ret \$4,728 ,212). (G:YES)(H:YES)(S:YES	<b>Continuati</b> bards which license \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 In initiatives effe \$114,320 tirement System \$4,728	e professions. \$8,296,753 \$800,000 \$600,000 \$600,000 \$8,896,753 Poctive July 1, \$114,320 n. \$4,728
The pur TOTAL : State TOTAL : Sales Sale TOTAL <b>302.1</b> State G <b>302.2</b> State G <b>302.3</b> State G	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed 2017. General Funds Increase funds to reflect an adjustment in the employer s General Funds Utilize existing funds to retain criminal investigators (\$24 General Funds	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 ee recruitment, or retention \$114,320 hare of the Employees' Ret \$4,728 ,212). (G:YES)(H:YES)(S:YES \$0	<b>Continuati</b> bards which license \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 in initiatives effe \$114,320 tirement System \$4,728 5) \$0	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 Pective July 1, \$114,320 n. \$4,728
The pur TOTAL : State TOTAL : Sales Sale TOTAL <b>302.1</b> State G <b>302.2</b> State G <b>302.3</b> State G <b>302.3</b>	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed 2017. General Funds Increase funds to reflect an adjustment in the employer s General Funds Utilize existing funds to retain criminal investigators (\$24 General Funds Increase funds to reflect an adjustment to agency premius administered self insurance programs.	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 ee recruitment, or retention \$114,320 hare of the Employees' Ret \$4,728 ,212). (G:YES)(H:YES)(S:YES \$0 tims for Department of Adm	<b>Continuati</b> bards which license \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 in initiatives effe \$114,320 tirement System \$4,728 5) \$0 hinistrative Serv	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 Poctive July 1, \$114,320 n. \$4,728 \$0 \$0 \$0 \$4,728
The pur TOTAL : State TOTAL : Sales Sale TOTAL 302.1 State G 302.2 State G 302.3 State G 302.3	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed 2017. General Funds Increase funds to reflect an adjustment in the employer s General Funds Utilize existing funds to retain criminal investigators (\$24 General Funds Increase funds to reflect an adjustment to agency premiu	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 ee recruitment, or retention \$114,320 hare of the Employees' Ret \$4,728 ,212). (G:YES)(H:YES)(S:YES \$0	<b>Continuati</b> bards which license \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 in initiatives effe \$114,320 tirement System \$4,728 5) \$0	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 Poctive July 1, \$114,320 n. \$4,728 \$0 \$0 \$0 \$4,728
The pur TOTAL : State TOTAL : Sales Sale TOTAL <b>302.1</b> State G <b>302.2</b> State G <b>302.3</b> State G <b>302.4</b> State G	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed 2017. General Funds Increase funds to reflect an adjustment in the employer s General Funds Utilize existing funds to retain criminal investigators (\$24 General Funds Increase funds to reflect an adjustment to agency premius administered self insurance programs.	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 ee recruitment, or retention \$114,320 hare of the Employees' Ret \$4,728 ,212). (G:YES)(H:YES)(S:YES \$0 tims for Department of Adm \$64,977	<b>Continuati</b> bards which license \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 in initiatives effe \$114,320 tirement System \$4,728 5) \$0 hinistrative Serv	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 Poctive July 1, \$114,320 n. \$4,728 \$0 \$0 \$0 \$4,728
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The pur TOTAL : State TOTAL : Sales Sale TOTAL <b>302.1</b> State G <b>302.2</b> State G <b>302.3</b> State G <b>302.4</b> State G <b>302.5</b> State G	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed 2017. General Funds Increase funds to reflect an adjustment in the employer s General Funds Utilize existing funds to retain criminal investigators (\$24 General Funds Increase funds to reflect an adjustment to agency premiu administered self insurance programs. General Funds General Funds Reduce funds to reflect an adjustment in merit system as	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 ee recruitment, or retention \$114,320 hare of the Employees' Ret \$4,728 \$212). (G:YES)(H:YES)(S:YES \$0 mms for Department of Adm \$64,977 sessments.	<b>Continuati</b> bards which license \$8,296,753 \$800,000 \$600,000 \$600,000 \$8,896,753 in initiatives effe \$114,320 firement System \$4,728 5) \$0 hinistrative Serv \$64,977	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 •ctive July 1, \$114,320 • * * * * * * * * * * * * * * * * * *
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The pur TOTAL : State TOTAL : Sales Sale TOTAL 302.1 State G 302.3 State G 302.3 State G 302.4 State G 302.5 State G 302.5	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services as and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed 2017. General Funds Increase funds to reflect an adjustment in the employer s General Funds Utilize existing funds to retain criminal investigators (\$24 General Funds Increase funds to reflect an adjustment to agency premiu administered self insurance programs. General Funds Reduce funds to reflect an adjustment in merit system as General Funds Increase funds to reflect an adjustment in merit system as General Funds Reduce funds to reflect an adjustment in merit system as General Funds	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 ee recruitment, or retention \$114,320 hare of the Employees' Ret \$4,728 ,212). (G:YES)(H:YES)(S:YES \$0 ums for Department of Adm \$64,977 sessments. (\$1,019) y supporting all operations of Ba \$8,479,759	Continuation Deards which license \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 In initiatives effer \$114,320 Crimment System \$4,728 S) \$0 Ininistrative Serv \$64,977 (\$1,019) Appropriation pards which license \$8,479,759	e professions. \$8,296,753 \$8,296,753 \$600,000 \$600,000 \$8,896,753 Poctive July 1, \$114,320 n. \$4,728 \$64,977 (\$1,019 on (HB 44 e professions. \$8,479,759
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The pur TOTAL : State TOTAL : Sales Sales Sale TOTAL 302.1 State G 302.2 State G 302.3 State G 302.4 State G 302.5 State G 302.1 The pur TOTAL State TOTAL	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services as and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed 2017. General Funds Increase funds to reflect an adjustment in the employer s General Funds Utilize existing funds to retain criminal investigators (\$24 General Funds Increase funds to reflect an adjustment to agency premiu administered self insurance programs. General Funds Reduce funds to reflect an adjustment in merit system as General Funds Increase funds to reflect an adjustment in merit system as General Funds Increase funds to reflect an adjustment in merit system as General Funds Increase funds to reflect an adjustment in merit system as General Funds	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 ee recruitment, or retention \$114,320 hare of the Employees' Ret \$4,728 \$0 mms for Department of Adm \$64,977 sessments. (\$1,019) y supporting all operations of Bo \$8,479,759 \$8,479,759 \$600,000	Continuati bards which license \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 an initiatives effe \$114,320 firement System \$4,728 5) \$0 ninistrative Serv \$64,977 (\$1,019) Appropriati bards which license \$8,479,759 \$8,479,759 \$600,000	e professions. \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 octive July 1, \$114,320 n. \$4,728 \$64,977 (\$1,019 on (HB 44 e professions. \$8,479,759 \$8,479,759 \$600,000
The pur TOTAL : State TOTAL : Sales Sales TOTAL 302.1 State G 302.2 State G 302.3 State G 302.4 State G 302.4 State G 302.5 State G 302.1 The pur TOTAL State State S	rpose of this appropriation is to protect the public health and welfare b STATE FUNDS General Funds AGENCY FUNDS and Services as and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, employed 2017. General Funds Increase funds to reflect an adjustment in the employer s General Funds Utilize existing funds to retain criminal investigators (\$24 General Funds Increase funds to reflect an adjustment to agency premiu administered self insurance programs. General Funds Reduce funds to reflect an adjustment in merit system as General Funds Increase funds to reflect an adjustment in merit system as General Funds Reduce funds to reflect an adjustment in merit system as General Funds	\$8,296,753 \$8,296,753 \$600,000 \$600,000 \$600,000 \$8,896,753 ee recruitment, or retention \$114,320 hare of the Employees' Ret \$4,728 \$,212). (G:YES)(H:YES)(S:YES \$0 mms for Department of Adm \$64,977 sessments. (\$1,019) y supporting all operations of Ba \$8,479,759 \$8,479,759	Continuati bards which license \$8,296,753 \$800,000 \$600,000 \$600,000 \$8,896,753 an initiatives effe \$114,320 firement System \$4,728 5) \$0 aninistrative Serv \$64,977 (\$1,019) Appropriati bards which license \$8,479,759 \$8,479,759	e professions. \$8,296,753 \$600,000 \$600,000 \$600,000 \$600,000 \$8,896,753 octive July 1, \$114,320 n. \$4,728 \$64,977 (\$1,019 On (HB 44 e professions. \$8,479,755 \$8,479,755

Drafted by Senate Budget and Evaluation Office

**Securities** 

## **Continuation Budget**

House

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 State General Funds	\$684,817 \$684,817	\$684,817 \$684,817	\$684,817 \$684,817
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	\$709,817	\$709,817	\$709,817

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 303.1 2017.

State General Funds	\$9,213	\$9,213	\$9,213
<b>303.2</b> Increase funds to reflect an adjustment in the employer share of the Emp State General Funds	oloyees' Retire \$381	ment System. \$381	\$381
<b>303.3</b> Increase funds to reflect an adjustment to agency premiums for Departn administered self insurance programs.	nent of Admin	istrative Service.	5
State General Funds	\$5,530	\$5,530	\$5,530
<b>303.4</b> <i>Reduce funds to reflect an adjustment in merit system assessments.</i>			
State General Funds	(\$82)	(\$82)	(\$82)

303.100 Securities		Appropriatio	on (HB 44)
The purpose of this appropriation is to provide for the administration and enforcen	nent of the Georgia Securitie	es Act, the Georgia	ı Charitable
Solicitations Act, and the Georgia Cemetery Act. Functions under each act include	registration, examinations,	investigation, and	
administrative enforcement actions.			
TOTAL STATE FUNDS	\$699,859	\$699,859	\$699,859
State General Funds	\$699,859	\$699,859	\$699 <i>,</i> 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

### 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	\$271,789	\$271,789	\$271,789
State General Funds	\$271,789	\$271,789	\$271,789
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	\$291,789	\$291,789	\$291,789

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 304.1 2017.

304.100 Commission on the Holocaust, Georgia		Appropriatio	n (HB 44)
State General Funds	\$156	\$156	\$156
<b>304.4</b> Increase funds to reflect an adjustment in merit system assessment	S.		
administered self insurance programs. State General Funds	\$2,961	\$2,961	\$2,961
<b>304.3</b> Increase funds to reflect an adjustment to agency premiums for Department	partment of Admin	istrative Servic	tes
<b>304.2</b> Increase funds to reflect an adjustment in the employer share of the State General Funds	\$168	\$168	\$168
204.2 Increase funds to reflect an adjustment in the employer share of th	o Employoos' Potin	omant Suctor	
State General Funds	\$4,553	\$4,553	\$4,553

# 304.100 Commission on the Holocaust, Georgia

HB 44 (FY 2018G)	Governor	House	SAC
The purpose of this appropriation is to teach the lessons of the Holocal awareness of the enormity of the crimes of prejudice and inhumanity.	ist to present and future generations o	f Georgians in orde	er to create an
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

#### **Real Estate Commission**

**Continuation Budget** 

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

TOTAL STATE FUNDS State General Funds	\$3,042,562 \$3,042,562	\$3,042,562 \$3,042,562	\$3,042,562 \$3,042,562
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	\$3,192,562	\$3,192,562	\$3,192,562

**305.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	eneral Funds	\$39,551	\$39,551	\$39,551
305.2	<b>5.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State G	eneral Funds	\$1,457	\$1,457	\$1,457
305.3	<b>305.3</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.			
State G	eneral Funds	\$22,099	\$22,099	\$22,099
305.4	Increase funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	\$1,384	\$1,384	\$1,384

**305.99 SAC**: 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.

**House**: 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.

**Governor**: 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.

State General Funds

\$0 \$0

\$0

305.100 Real Estate Commission		Appropriat	ion (HB 44)
The purpose of this appropriation is to administer the license law for real es	tate brokers and salespersons, an	d provide adminis	trative support
to the Georgia Real Estate Appraisers Board in their administration of the R	eal 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

# Section 44: Student Finance Commission and Authority, Georgia

	Section Total - C	ontinuation	
TOTAL STATE FUNDS	\$807,026,536	\$807,026,536	\$807,026,536
State General Funds	\$91,309,355	\$91,309,355	\$91,309,355
Lottery Proceeds	\$715,717,181	\$715,717,181	\$715,717,181
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650

HB 44 (FY 2018G)	Governor	House	SAC
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	\$808,665,186	\$808,665,186	\$808,665,186
	Section Total - F	inal	
TOTAL STATE FUNDS	\$890,539,859	\$888,803,085	\$888,452,806
State General Funds	\$124,420,321	\$122,683,547	\$122,333,268
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	\$892,178,509	\$890,441,735	\$890,091,456

#### **Engineer Scholarship**

**Continuation Budget** 

**Continuation Budget** 

**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

306.100 Engineer Scholarship		Appropriation (HB 44)		
The purpose of this appropriation is to provide forgivable loans to Georgia residents	who are engineering stud	lents at Mercer Ur	niversity	
(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

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

307.100 Georgia Military College Scholarship		Appropriati	on (HB 44)
The purpose of this appropriation is to provide outstanding students with a full schol	arship to attend Georgia	Military College, t	hereby
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**

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

**308.1** Reduce funds based on projected expenditures.

State General Funds

Governor

House

308.100 HERO Scholarship		Appropriation	on (HB 44)
The purpose of this appropriation is to provide educational grant	assistance to members of the Georgia Nation	al Guard and U.S.	Military
Reservists who served in combat zones and the spouses and child	ren of such members.		
TOTAL STATE FUNDS	\$700,000	\$700,000	\$500,000
State General Funds	\$700,000	\$700,000	\$500,000
TOTAL PUBLIC FUNDS	\$700.000	\$700.000	\$500,000

#### **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 State General Funds	\$8,314,032 \$0	\$8,314,032 \$0	\$8,314,032 \$0
Lottery Proceeds	\$8,314,032	\$8,314,032	\$8,314,032
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$8,952,682	\$8,952,682	\$8,952,682

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 309.1 2017.

Lottery	Proceeds	\$111,709	\$111,709	\$111,709	
309.2	2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
Lottery	Proceeds	\$1,213	\$1,213	\$1,213	
309.3	Increase funds to reflect an adjustment in the employer share of the T to 16.81%.	eachers Retiren	nent System fro	om 14.27%	
Lottery	Proceeds	\$7,383	\$7,383	\$7,383	
309.4	Increase funds to reflect an adjustment in merit system assessments.				
Lottery	Proceeds	\$2,843	\$2,843	\$2,843	
309.5	Increase funds to develop and maintain a centralized postsecondary <u>o</u> for HOPE programs.	grade point aver	age calculatior	system	

Lottery Proceeds \$430,000 \$430,000 \$430,000

309.100 HOPE Administration		Appropriation (HB 44	
The purpose of this appropriation is to provide scholarships that reward student	s with financial assistance in	degree, diploma, a	nd certificate
programs at eligible Georgia public and private colleges and universities, and pu	blic technical colleges.		
TOTAL STATE FUNDS	\$8,867,180	\$8,867,180	\$8,867,180
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

#### **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 State General Funds	\$1,930,296 \$0	\$1,930,296 \$0	\$1,930,296 \$0
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296	\$1,930,296

310.100 HOPE GED	Appropriation (HB 44)

TOTAL PUBLIC FUNDS       \$1,930,296       \$1,930,296       \$1,930,296       \$1,930,296         HOPE Grant       Continuation Budge         Total STATE FUNDS       \$109,059,989       \$109,059,9	HB 44 (FY 2018G)	Governor	House	SAC
OTAL STAFE FUNDS       \$1,380,296       \$1,380,296       \$1,380,296       \$1,380,296       \$1,380,296       \$1,380,296       \$1,380,296       \$1,380,296       \$1,930,296       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       \$100,950,986       <			to pursue educatior	beyond the
Lottery Proceeds         \$1,330,296         \$1,30,298         \$109,059,989 <t< th=""><th></th><th>-</th><th>\$1,930,296</th><th>\$1.930.296</th></t<>		-	\$1,930,296	\$1.930.296
TOTAL PUBLIC FUNDS       \$1,930,296       \$1,930,296       \$1,930,296       \$1,930,296         HOPE Grant       Continuation Budge         Total STATE FUNDS       \$109,059,989       \$109,059,9				\$1,930,296
The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public past-secondary institution.          OTAL STATE FUNDS       \$109,059,989	TOTAL PUBLIC FUNDS			\$1,930,296
OTAL STATE FUNDS       \$109,059,989	HOPE Grant		Continua	tion Budget
State General Funds       50       50       50         Ditrey Proceeds       5109,059,989       5109,059,989       5109,059,989         OTAL PUBLIC FUNDS       50       50       5         State General Funds       50       50       5         III.1       Utilize existing funds to increase the award amount by 3% (\$1,900,642). (G:YES)(H:YES)(S:YES)       50       50         State General Funds       50       50       50       50         State General Funds       50       50       50       50         State General Funds       50       50       50       50       50         State General Funds       50	The purpose of this appropriation is to provide grants to studen	ts seeking a diploma or certificate at a publ	ic post-secondary in	nstitution.
Lottery Proceeds       \$109,059,989       \$109,059,989       \$109,059,989       \$109,059,989       \$109,059,989         M11_UBLIC FUNDS       \$109,059,989       \$109,059,989       \$109,059,989       \$109,059,989         M11_UBLIC FUNDS       \$0       \$0       \$0       \$0       \$0         M11_UUTize existing funds to increase the award amount for Zell Miller Grants for students attending technical colleges (\$192,104), (G:YES)(H:YES)(S:YES)       \$0       \$0       \$0       \$109,059,989       \$109,059,98	TOTAL STATE FUNDS			\$109,059,989
TOTAL PUBLIC FUNDS       \$109,059,989       \$109,059,989       \$109,059,989       \$109,059,989         Statisting funds to increase HOPE Grant award amount by 3% (\$1,900,642). (G:YES)(H:YES)(S:YES)       0       \$         Ottery Proceeds       \$0       \$0       \$         Statisting funds to increase the award amount for Zell Miller Grants for students attending technical colleges (\$192,104). (G:YES)(H:YES)(S:YES)       \$       \$         Ottery Proceeds       \$0       \$0       \$       \$         Statisting funds to increase the award amount for Zell Miller Grants for students attending technical colleges (\$192,104). (G:YES)(H:YES)(S:YES)       \$       \$         Ottery Proceeds       \$0       \$0       \$       \$         Statisting appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.       \$       \$         OTAL STATE FUNDS       \$109,059,989 <td></td> <td>•</td> <td>•</td> <td>, \$O</td>		•	•	, \$O
11.1 Utilize existing funds to increase HOPE Grant award amount by 3% (\$1,900,642). (G:YES)(H:YES)(S:YES)       0       50 <td>,</td> <td></td> <td>. , ,</td> <td></td>	,		. , ,	
ottery Proceeds       S0       S0       S         S11.2       Utilize existing funds to increase the award amount for Zell Miller Grants for students attending technical colleges (\$192,104). (G:YES)(H:YES)(S:YES)       S0       <	TOTAL PUBLIC FUNDS	\$109,059,989	\$109,059,989	\$109,059,989
Init 2       Utilize existing funds to increase the award amount for Zell Miller Grants for students attending technical colleges (\$192,104). (G:YES)(H:YES)(S:YES)         attery Proceeds       \$0       \$0       \$         Interve Proceeds       \$0       \$0       \$         Interve Proceeds       \$0       \$0       \$         Interve Proceeds       \$109,059,989       \$109,059,	<b>311.1</b> Utilize existing funds to increase HOPE Grant	award amount by 3% (\$1,900,642).	(G:YES)(H:YES)(S	S:YES)
colleges (\$192,104). (G:YES)(H:YES)         ottery Proceeds       \$0       \$0       \$         state purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.         OTAL STATE FUNDS       \$109,059,989       \$1	Lottery Proceeds	\$0	\$0	\$0
Determ Proceeds       S0       S0       S0       S0       S0       S0         State purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.       S109,059,989       \$109,059,089		mount for Zell Miller Grants for stud	ents attending t	echnical
Still.100 HOPE Grant       Appropriation (HB 44         The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.       5109,059,989       \$109,		ŚO	<u></u>	\$0
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 <td></td> <td>÷</td> <td>φu</td> <td>ψŪ</td>		÷	φu	ψŪ
TOTAL STATE FUNDS       \$109,059,989       \$109,016,930       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330	311.100 HOPE Grant			
Lottery Proceeds       \$109,059,989       \$108,109       \$106,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330				
TOTAL PUBLIC FUNDS       \$109,059,989       \$109,059,989       \$109,059,989       \$109,059,989       \$109,059,989         HOPE Scholarships - Private Schools       Continuation Budges         The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible         rivate post-secondary institution.       \$47,916,330<				
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         Triviate post-secondary institution.         TOTAL STATE FUNDS       \$47,916,330       \$48,951	-			
State General Funds       \$0       \$0       \$0       \$         Lottery Proceeds       \$47,916,330       \$408,519       \$408,519       \$408,519       \$408,519       \$408,519       \$408,519       \$408,519       \$408,519       \$408,519       \$408,519       \$408,519       \$408,519       \$408,519       \$408,512       \$406,922       \$106,922       \$106,922       \$106,922       \$106,922       \$106,922       \$106,922       \$106,923       \$106,925       \$106,925       \$106,925	private post-secondary institution.		llaureate degree at	an eligible
Lottery Proceeds       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330         COTAL PUBLIC FUNDS       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330         Stall       Increase funds to increase the award amount for HOPE Scholarships-Private Schools by 3%.       \$408,519       \$408,519       \$408,519         Stall       Increase funds to increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3%.       \$106,922       \$106,923       \$106,923       \$106,923       \$106,923<				
TOTAL PUBLIC FUNDS       \$47,916,330       \$47,916,330       \$47,916,330       \$47,916,330         S12.1       Increase funds to increase the award amount for HOPE Scholarships-Private Schools by 3%.       \$408,519       \$408,519       \$408,519         S12.2       Increase funds to increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3%.       \$106,922       \$106,923       \$106,923       \$106,923       \$106,923				
A12.1       Increase funds to increase the award amount for HOPE Scholarships-Private Schools by 3%.         Autery Proceeds       \$408,519       \$408,519       \$408,519         A12.2       Increase funds to increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3%.         Autery Proceeds       \$106,922       \$106,922       \$106,922       \$106,922         S12.100       HOPE Scholarships - Private Schools       Appropriation (HB 44         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.       \$48,431,771	-			
sottery Proceeds       \$408,519       \$408,519       \$408,519       \$408,519         st2.2       Increase funds to increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3%.       \$106,922       \$106,923       \$106,923       \$106,923       \$106,923       \$106,923       \$106,923       \$106,923       \$106,923	IOTAL PUBLIC FUNDS	\$47,910,550	\$47,910,550	Ş47,910,550
B12.2 Increase funds to increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3%.         actery Proceeds       \$106,922       \$106,922       \$106,922       \$106,922         B12.100 HOPE Scholarships - Private Schools       Appropriation (HB 44         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.       \$48,431,771       \$48,431,77	<b>312.1</b> Increase funds to increase the award amount		ols by 3%.	
postsecondary institutions by 3%.         stottery Proceeds       \$106,922       \$106,922       \$106,922         S12.100 HOPE Scholarships - Private Schools       Appropriation (HB 44         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.       \$48,431,771       \$48,431,771       \$48,431,771         TOTAL STATE FUNDS       \$48,431,771       \$48,431,771       \$48,431,771       \$48,431,771         Lottery Proceeds       \$48,431,771       \$48,431,771       \$48,431,771       \$48,431,771         HOPE Scholarships - Public Schools       Continuation Budge	Lottery Proceeds			\$408,519
B12.100 HOPE Scholarships - Private Schools       Appropriation (HB 44         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.       \$48,431,771       \$48,431,771       \$48,431,771         TOTAL STATE FUNDS Lottery Proceeds       \$48,431,771       \$48,431,771       \$48,431,771       \$48,431,771         TOTAL PUBLIC FUNDS       \$48,431,771       \$48,431,771       \$48,431,771       \$48,431,771         HOPE Scholarships - Public Schools       Continuation Budge	-	for Zell Miller Scholarships for stude	ents attending pl	rivate
The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible         Total state FUNDS       \$48,431,771	Lottery Proceeds	\$106,922	\$106,922	\$106,922
The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible         Total state FUNDS       \$48,431,771	312.100 HOPE Scholarships - Private School	5	Appropria	tion (HB 44)
TOTAL STATE FUNDS\$48,431,771\$48,431,771\$48,431,771Lottery Proceeds\$48,431,771\$48,431,771\$48,431,771FOTAL PUBLIC FUNDS\$48,431,771\$48,431,771\$48,431,771HOPE Scholarships - Public SchoolsContinuation Budge	The purpose of this appropriation is to provide merit scholarshi			
Lottery Proceeds TOTAL PUBLIC FUNDS +48,431,771 \$48,431,771		640 404 <b>7</b> 7	640 404 774	CAO 404 774
TOTAL PUBLIC FUNDS       \$48,431,771       \$48,431,771       \$48,431,771         HOPE Scholarships - Public Schools       Continuation Budge				
HOPE Scholarships - Public Schools Continuation Budge				
		\$48,431,771	Ş48,431,771	Ş48,431,771
The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible	HOPE Scholarships - Public Schools			0

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	\$522,496,534	\$522,496,534	\$522,496,534
State General Funds	\$0	\$0	\$0
Lottery Proceeds	\$522,496,534	\$522,496,534	\$522,496,534
TOTAL PUBLIC FUNDS	\$522,496,534	\$522,496,534	\$522,496,534

HB 44	(FY 2018G)	Governor	House	SAC
313.1	Increase funds to increase the award amount for HC meet the projected need (\$10,813,579).	OPE Scholarships-Public Schools	s by 3% (\$27,65	50,912) and to
Lottery	Proceeds	\$38,464,491	\$38,464,491	\$38,464,491
313.2	Increase funds to meet the projected need for Zell N institutions.	1iller Scholarship students atte	nding public po	stsecondary
Lottery	Proceeds	\$10,869,277	\$10,869,277	\$10,869,277
313.1	.00 HOPE Scholarships - Public Schools		Appropria	tion (HB 44)
•	pose of this appropriation is to provide merit scholarships to stupost-secondary institution.	dents seeking an associate or baccal	aureate degree at	an eligible
TOTAL	STATE FUNDS	\$571,830,302	\$571,830,302	\$571,830,302
Lotte	ry Proceeds	\$571,830,302	\$571,830,302	\$571,830,302
TOTAL	PUBLIC FUNDS	\$571,830,302	\$571,830,302	\$571,830,302

#### Low Interest Loans

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 State General Funds	\$26,000,000 \$0	\$26,000,000 \$0	\$26,000,000 \$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

#### 314.100 Low Interest Loans

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

#### Move on When Ready

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$58,318,219 \$58,318,219 \$58,318,219	\$58,318,219 \$58,318,219 \$58,318,219	\$58,318,219 \$58,318,219 \$58,318,219
<b>315.1</b> Increase funds to meet the projected need. State General Funds	\$29,418,372	\$29,418,372	\$29,418,372
<b>315.2</b> <i>Reduce funds for transportation grants.</i> State General Funds			(\$500,000)

315.100 Move on When Ready		Appropriat	ion (HB 44)	
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 co	ompleted.			
TOTAL STATE FUNDS	\$87,736,591	\$87,736,591	\$87,236,591	
State General Funds	\$87,736,591	\$87,736,591	\$87,236,591	
TOTAL PUBLIC FUNDS	\$87,736,591	\$87,736,591	\$87,236,591	

**Continuation Budget** 

Appropriation (HB 44)

The purp	<b>Georgia Military Scholarship Grants</b> lose of this appropriation is to provide outstanding students with ty, thereby strengthening Georgia's Army National Guard with th		<b>Continuat</b> corgia College and	•
FOTAL ST	FATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740
State G	eneral Funds	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PU	UBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740
	<b>SAC</b> : The purpose of this appropriation is to provide a University of North Georgia, thereby strengthening a <b>House</b> : The purpose of this appropriation is to provide the University of North Georgia, thereby strengtheni <b>Governor</b> : The purpose of this appropriation is to pro- attend the University of North Georgia, thereby strengtheni membership.	Georgia's Army National Guard le outstanding students with a f ng Georgia's Army National Gu ovide outstanding students with	with their mem full scholarship ard with their r a full scholars	bership. to attend nembership. hip to
State Ge	neral Funds	\$0	\$0	\$0
316 10	00 North Georgia Military Scholarship Grant	s	Appropriati	on (HR 44
	ose of this appropriation is to provide outstanding students wit.		<u> </u>	•
strength	ening Georgia's Army National Guard with their membership.			
	TATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740
	Seneral Funds	\$3,037,740	\$3,037,740	\$3,037,740
UTALP	UBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740
North	Georgia ROTC Grants		Continuat	ion Budge <sup>,</sup>
The purp	ose of this appropriation is to provide Georgia residents with no iversity and to participate in the Reserve Officers Training Corps			0
FOTAL ST	TATE FUNDS	\$1,237,500	\$1,237,500	\$1,237,500
	ieneral Funds	\$1,237,500	\$1,237,500	\$1,237,500
FOTAL PU	UBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,237,500
	Utilize \$163,000 in existing funds to increase the awa for Future Officers from \$3,000 to \$4,000 per year. (		cers' Training C	Corps Grant
State Ge	neral Funds	\$0	\$0	\$C
	<ul> <li>SAC: The purpose of this appropriation is to provide of to attend the University of North Georgia and to par House: The purpose of this appropriation is to provid assistance to attend the University of North Georgia program.</li> <li>Governor: The purpose of this appropriation is to provasistance to attend the University of North Georgia program.</li> </ul>	ticipate in the Reserve Officers i le Georgia residents with non-re and to participate in the Reserv ovide Georgia residents with non	Training Corps epayable financ ve Officers Train n-repayable fin	program. tial ning Corps ancial
State Ge	neral Funds	\$0	\$0	\$0
317.10	00 North Georgia ROTC Grants		Appropriati	on (HB 44)
	ose of this appropriation is to provide Georgia residents with no		ttend the Universit	ty of North
-	and to participate in the Reserve Officers Training Corps program TATE FUNDS		\$1 337 EAA	¢1 777 F00
	iare Funds General Funds	\$1,237,500 \$1,237,500	\$1,237,500 \$1,237,500	\$1,237,500 \$1,237,500
	UBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,237,500
Public	Safety Memorial Grant ose of this appropriation is to provide educational grant assista			•

Governor

House

SAC

HB 44 (FY 2018G)

Drafted by Senate Budget and Evaluation Office

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$600,000	\$600,000	\$600,000
State General Funds	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$600,000	\$600,000	\$600,000

**318.99 SAC**: 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.

**House**: 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.

**Governor**: 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.

\$0

\$0

\$0

\$0

State General Funds

318.100 Public Safety Memorial Grant Appropriation (HB 44) 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 \$600,000 State General Funds \$600.000 \$600.000 \$600,000 TOTAL PUBLIC FUNDS \$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

**319.1** Utilize existing funds to continue a pilot program for youth in foster care. (G:YES)(H:YES)(S:YES)State General Funds\$0\$0

319.100 REACH Georgia Scholarship		Appropriati	on (HB 44)
The purpose of this appropriation is to provide needs-based scholarsh	ips to selected students participating in a	the REACH Georgi	a mentorship
and scholarship program, which encourages and supports academica pursuits.	lly promising middle and high school stu	dents in their educ	cational
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

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	\$200,000	\$200,000	\$200,000
State General Funds	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$200,000	\$200,000	\$200,000
<b>320.1</b> <i>Increase funds for additional scholarships.</i> State General Funds		\$100,000	\$100,000

#### **320.100** Service Cancelable Loans

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.

### **Continuation Budget**

Appropriation (HB 44)

	(FY 2018G)	Governor	House	SAC
TOTAL !	STATE FUNDS	\$200,000	\$300,000	\$300,00
State	General Funds	\$200,000	\$300,000	\$300,00
IOTAL I	PUBLIC FUNDS	\$200,000	\$300,000	\$300,000
Tuitic	on Equalization Grants		Continuat	tion Budge
	pose of this appropriation is to promote the private seg residents who attend eligible private post-secondary i		ling non-repayable	e grant aid to
TOTALS	STATE FUNDS	\$21,224,952	\$21,224,952	\$21,224,952
	General Funds	\$21,224,952	\$21,224,952	\$21,224,952
TOTAL I	PUBLIC FUNDS	\$21,224,952	\$21,224,952	\$21,224,952
321.1	Increase funds to increase the award amoun award amount from \$900 to \$950 per year)( per year)			
State G	eneral Funds	\$3,673,548	\$1,836,774	\$2,186,495
		\$5,5,5,5,5,5	<i>\</i>	<i>\</i>
321.1	00 Tuition Equalization Grants		Appropriat	ion (HB 44:
-	pose of this appropriation is to promote the private sec		ling non-repayable	e grant aid to
-	n residents who attend eligible private post-secondary i STATE FUNDS	\$24,898,500	\$23,061,726	\$23,411,44
	General Funds	\$24,898,500	\$23,061,726	\$23,411,44
	PUBLIC FUNDS	\$24,898,500	\$23,061,726	\$23,411,447
-	<b>ublic Postsecondary Education Comm</b> pose of this appropriation is to authorize private post-s			•
The pur schools	pose of this appropriation is to authorize private post-s that closed; and resolve complaints.	econdary schools in Georgia; provide transcrip	ots for students wh	no attended
The pur schools	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS	econdary schools in Georgia; provide transcrip \$977,204	ots for students wh \$977,204	00 attended \$977,204
The pur schools TOTAL S State	pose of this appropriation is to authorize private post-s that closed; and resolve complaints.	econdary schools in Georgia; provide transcrip	ots for students wh	tion Budge tio attended \$977,204 \$977,204 \$977,204
The pur schools TOTAL S State TOTAL F	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds	econdary schools in Georgia; provide transcrip \$977,204 \$977,204 \$977,204 \$977,204	sts for students wh \$977,204 \$977,204 \$977,204	no attended \$977,204 \$977,204 \$977,204
The pur schools TOTAL S State TOTAL F	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustme	econdary schools in Georgia; provide transcrip \$977,204 \$977,204 \$977,204 \$977,204	sts for students wh \$977,204 \$977,204 \$977,204	o attended \$977,204 \$977,204 \$977,204 cective July 1,
The pur schools TOTAL S State TOTAL F <b>322.1</b> State G	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. GETATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017.	econdary schools in Georgia; provide transcrip \$977,204 \$977,204 \$977,204 \$977,204 \$18,055	sts for students wh \$977,204 \$977,204 \$977,204 on initiatives eff \$18,055	oo attended \$977,204 \$977,204 \$977,204 Fective July 1, \$18,055
The pur schools TOTAL S State TOTAL F <b>322.1</b> State G <b>322.2</b>	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. eneral Funds	econdary schools in Georgia; provide transcrip \$977,204 \$977,204 \$977,204 \$977,204 \$18,055	sts for students wh \$977,204 \$977,204 \$977,204 on initiatives eff \$18,055	oo attended \$977,204 \$977,204 \$977,204 Fective July 1, \$18,055
The pur schools TOTAL S State TOTAL F <b>322.1</b> State G <b>322.2</b>	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. eneral Funds Increase funds to reflect an adjustment in th	econdary schools in Georgia; provide transcrip \$977,204 \$977,204 \$977,204 ents, employee recruitment, or retentio \$18,055 e employer share of the Employees' Re \$262	sts for students wh \$977,204 \$977,204 \$977,204 on initiatives eff \$18,055 tirement Syster	oo attended \$977,204 \$977,204 \$977,204 fective July 1, \$18,055 m.
The pur schools TOTAL S State TOTAL F <b>322.1</b> State G <b>322.2</b> State G <b>322.3</b>	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. eneral Funds Increase funds to reflect an adjustment in th eneral Funds	econdary schools in Georgia; provide transcrip \$977,204 \$977,204 \$977,204 ents, employee recruitment, or retentio \$18,055 e employer share of the Employees' Re \$262	sts for students wh \$977,204 \$977,204 \$977,204 on initiatives eff \$18,055 tirement Syster	oo attended \$977,204 \$977,204 \$977,204 fective July 1, \$18,055 m.
The pur schools TOTAL S State TOTAL F 322.1 State G 322.2 State G 322.3 State G	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. eneral Funds Increase funds to reflect an adjustment in th eneral Funds Increase funds to reflect an adjustment in m eneral Funds	econdary schools in Georgia; provide transcrip \$977,204 \$977,204 \$977,204 ents, employee recruitment, or retentio \$18,055 e employer share of the Employees' Re \$262 erit system assessments. \$729	sts for students wh \$977,204 \$977,204 \$977,204 on initiatives eff \$18,055 tirement Systen \$262 \$729	no attended \$977,204 \$977,204 \$977,204 Fective July 1, \$18,055 m. \$262 \$725
The pur schools TOTAL S State TOTAL F 322.1 State G 322.2 State G 322.3 State G 322.3 The pur	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. eneral Funds Increase funds to reflect an adjustment in th eneral Funds Increase funds to reflect an adjustment in m	econdary schools in Georgia; provide transcrip \$977,204 \$977,204 \$977,204 ents, employee recruitment, or retentio \$18,055 e employer share of the Employees' Re \$262 erit system assessments. \$729 on Commission	sts for students wh \$977,204 \$977,204 \$977,204 on initiatives eff \$18,055 tirement Systen \$262 \$729 Appropriat	no attended \$977,204 \$977,204 \$977,204 fective July 1, \$18,05 m. \$262 m. \$725 <b>:ion (HB 44</b>
The pur schools TOTAL S State TOTAL F 322.1 State G 322.2 State G 322.3 State G 322.3 State G 322.1 The pur schools TOTAL S	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. eneral Funds Increase funds to reflect an adjustment in th eneral Funds Increase funds to reflect an adjustment in m eneral Funds <b>OO Nonpublic Postsecondary Educatio</b> pose of this appropriation is to authorize private post-s that closed; and resolve complaints. <b>STATE FUNDS</b>	econdary schools in Georgia; provide transcrip \$977,204 \$977,204 \$977,204 \$977,204 ents, employee recruitment, or retentio \$18,055 e employer share of the Employees' Re \$262 erit system assessments. \$729 on Commission \$729 \$996,250	sts for students wh \$977,204 \$977,204 \$977,204 on initiatives eff \$18,055 tirement Systen \$262 \$729 Appropriat ots for students wh \$996,250	no attended \$977,204 \$977,204 \$977,204 Fective July 1, \$18,055 m. \$262 \$725 Sion (HB 44 \$996,250
The pur schools TOTAL S State TOTAL F 322.1 State G 322.2 State G 322.3 State G 322.1 The pur schools TOTAL S State	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. eneral Funds Increase funds to reflect an adjustment in th eneral Funds Increase funds to reflect an adjustment in m eneral Funds <b>OO Nonpublic Postsecondary Educatio</b> pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds	econdary schools in Georgia; provide transcrip \$977,204 \$996,250 \$996,250	ts for students wh \$977,204 \$977,204 \$977,204 \$977,204 in initiatives eff \$18,055 tirement Systen \$262 \$729 Appropriat ots for students wh \$996,250 \$996,250	no attended \$977,204 \$977,204 \$977,204 Fective July 1, \$18,055 m. \$262 \$725 Sion (HB 44 ho attended \$996,250 \$996,250
The pur schools TOTAL S State TOTAL F 322.1 State G 322.2 State G 322.3 State G 322.1 The pur schools TOTAL S State	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. eneral Funds Increase funds to reflect an adjustment in th eneral Funds Increase funds to reflect an adjustment in m eneral Funds <b>OO Nonpublic Postsecondary Educatio</b> pose of this appropriation is to authorize private post-s that closed; and resolve complaints. <b>STATE FUNDS</b>	econdary schools in Georgia; provide transcrip \$977,204 \$977,204 \$977,204 \$977,204 ents, employee recruitment, or retentio \$18,055 e employer share of the Employees' Re \$262 erit system assessments. \$729 on Commission \$729 \$996,250	sts for students wh \$977,204 \$977,204 \$977,204 on initiatives eff \$18,055 tirement Systen \$262 \$729 Appropriat ots for students wh \$996,250	no attended \$977,204 \$977,204 \$977,204 Fective July 1, \$18,059 m. \$267 \$729 Sion (HB 44 ho attended \$996,250 \$996,250
The pur schools TOTAL S State TOTAL F 322.1 State G 322.2 State G 322.3 State G 322.1 The pur schools TOTAL S State	pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. eneral Funds Increase funds to reflect an adjustment in th eneral Funds Increase funds to reflect an adjustment in m eneral Funds <b>OO Nonpublic Postsecondary Educatio</b> pose of this appropriation is to authorize private post-s that closed; and resolve complaints. STATE FUNDS General Funds	econdary schools in Georgia; provide transcrip \$977,204 \$996,250 \$996,250	ts for students wh \$977,204 \$977,204 \$977,204 \$977,204 in initiatives eff \$18,055 tirement Systen \$262 \$729 Appropriat ots for students wh \$996,250 \$996,250	no attended \$977,204 \$977,204 \$977,204 Fective July 1, \$18,055 m. \$267 \$725 Sion (HB 44 \$996,250

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$265,000	\$265,000	\$265,000
State General Funds	\$265,000	\$265,000	\$265,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$38,428,190	\$38,428,190	\$38,428,190
State Funds Transfers	\$38,428,190	\$38,428,190	\$38,428,190
Retirement Payments	\$38,428,190	\$38,428,190	\$38,428,190
TOTAL PUBLIC FUNDS	\$38,693,190	\$38,693,190	\$38,693,190

**Section Total - Final** 

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL STATE FUNDS	\$240,000	\$240.000	\$240,000
State General Funds	\$240,000	\$240,000	\$240,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$38,161,106	\$38,161,106	\$38,161,106
State Funds Transfers	\$38,161,106	\$38,161,106	\$38,161,106
Retirement Payments	\$38,161,106	\$38,161,106	\$38,161,106
TOTAL PUBLIC FUNDS	\$38,401,106	\$38,401,106	\$38,401,106

Local/Floor COLA		Continuation	on Budget
The purpose of this appropriation is to provide retirees from local retire post-retirement benefit adjustment (COLA) whenever such adjustment		•	por) and a
TOTAL STATE FUNDS	\$265,000	\$265,000	\$265,000
State General Funds	\$265,000	\$265,000	\$265,000
TOTAL PUBLIC FUNDS	\$265,000	\$265,000	\$265,000

323.1	Reduce funds to reflect	the declining population of	f teachers who qualify fo	r this benefit.

State General Funds

	,	
(\$25,000)	(\$25,000)	(\$25,000)

323.100 Local/Floor COLA		Appropriatio	on (HB 44)
The purpose of this appropriation is to provide retirees from local retireme post-retirement benefit adjustment (COLA) whenever such adjustment is g			oor) and a
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)

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	\$38,428,190	\$38,428,190	\$38,428,190
State Funds Transfers	\$38,428,190	\$38,428,190	\$38,428,190
Retirement Payments	\$38,428,190	\$38,428,190	\$38,428,190
TOTAL PUBLIC FUNDS	\$38,428,190	\$38,428,190	\$38,428,190

# **324.1** Increase funds for personnel (\$78,416), registrations and dues (\$5,300), contracts (\$134,000) and telecommunications (\$29,200).

**Retirement Payments** 

\$246,916

\$246,916 \$246,916

**Continuation Budget** 

**324.2** Reduce funds for information technology equipment (\$510,000) and information technology (\$4,000).Retirement Payments(\$514,000)(\$514,000)

324.100 System Administration (TRS) Appropriation (H					
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	\$38,161,106	\$38,161,106	\$38,161,106		
State Funds Transfers	\$38,161,106	\$38,161,106	\$38,161,106		
Retirement Payments	\$38,161,106	\$38,161,106	\$38,161,106		
TOTAL PUBLIC FUNDS	\$38,161,106	\$38,161,106	\$38,161,106		

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	\$350,036,165	\$350,036,165	\$350,036,165	
State General Funds	\$350,036,165	\$350,036,165	\$350,036,165	
TOTAL FEDERAL FUNDS	\$75,163,481	\$75,163,481	\$75,163,481	
Federal Funds Not Itemized	\$72,941,806	\$72,941,806	\$72,941,806	
Child Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675	

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL AGENCY FUNDS	\$346,083,660	\$346,083,660	\$346,083,660
Intergovernmental Transfers	\$2,758,118	\$2,758,118	\$2,758,118
Intergovernmental Transfers Not Itemized	\$2,758,118	\$2,758,118	\$2,758,118
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	\$343,190,597	\$343,190,597	\$343,190,597
Sales and Services Not Itemized	\$72,971,782	\$72,971,782	\$72,971,782
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,100,584	\$3,100,584	\$3,100,584
State Funds Transfers	\$3,100,584	\$3,100,584	\$3,100,584
Agency to Agency Contracts	\$3,100,584	\$3,100,584	\$3,100,584
TOTAL PUBLIC FUNDS	\$774,383,890	\$774,383,890	\$774,383,890
	Section Total - F	inal	
TOTAL STATE FUNDS	\$359,876,203	\$360,899,303	\$360,899,303
State General Funds	\$359,876,203	\$360,899,303	\$360,899,303
TOTAL FEDERAL FUNDS	\$75,163,481	\$75,163,481	\$75,163,481
Federal Funds Not Itemized	\$72,941,806	\$72,941,806	\$72,941,806
Child Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675
TOTAL AGENCY FUNDS	\$346,083,660	\$346,083,660	\$346,083,660
Intergovernmental Transfers	\$2,758,118	\$2,758,118	\$2,758,118
Intergovernmental Transfers Not Itemized	\$2,758,118	\$2,758,118	\$2,758,118
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	\$343,190,597	\$343,190,597	\$343,190,597
Sales and Services Not Itemized	\$72,971,782	\$72,971,782	\$72,971,782
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,100,584	\$3,100,584	\$3,100,584
State Funds Transfers	\$3,100,584	\$3,100,584	\$3,100,584
Agency to Agency Contracts	\$3,100,584	\$3,100,584	\$3,100,584
TOTAL PUBLIC FUNDS	\$784,223,928	\$785,247,028	\$785,247,028

#### **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	\$16,073,151	\$16,073,151	\$16,073,151
State General Funds	\$16,073,151	\$16,073,151	\$16,073,151
TOTAL FEDERAL FUNDS	\$20,381,535	\$20,381,535	\$20,381,535
Federal Funds Not Itemized	\$20,381,535	\$20,381,535	\$20,381,535
TOTAL AGENCY FUNDS	\$5,365,136	\$5,365,136	\$5,365,136
Intergovernmental Transfers	\$2,758,118	\$2,758,118	\$2,758,118
Intergovernmental Transfers Not Itemized	\$2,758,118	\$2,758,118	\$2,758,118
Sales and Services	\$2,607,018	\$2,607,018	\$2,607,018
Sales and Services Not Itemized	\$2,607,018	\$2,607,018	\$2,607,018
TOTAL PUBLIC FUNDS	\$41,819,822	\$41,819,822	\$41,819,822

**325.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

325.1	LOO Adult Education		Appropriatio	on (HB 44)
State G	eneral Funds	\$1,231	\$1,231	\$1,231
325.5	Increase funds to reflect an adjustment in merit system assessme	ents.		
State G	eneral Funds	(\$2,265)	(\$2,265)	(\$2,265)
325.4	Reduce funds to reflect an adjustment to agency premiums for D administered self insurance programs.	epartment of Admin	istrative Servic	es
State G	eneral Funds	\$120,972	\$120,972	\$120,972
325.3	Increase funds to reflect an adjustment in the employer share of to 16.81%.	the Teachers Retirer	ment System fr	om 14.27%
State G	eneral Funds	\$3,380	\$3,380	\$3,380
325.2	Increase funds to reflect an adjustment in the employer share of	the Employees' Reti	rement System	
State G	eneral Funds	\$248,581	\$248,581	\$248,581

HB 44 (FY 2018G)	G	overnor	House	SAC

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	\$20,381,535	\$20,381,535	\$20,381,535
Federal Funds Not Itemized	\$20,381,535	\$20,381,535	\$20,381,535
TOTAL AGENCY FUNDS	\$5,365,136	\$5,365,136	\$5,365,136
Intergovernmental Transfers	\$2,758,118	\$2,758,118	\$2,758,118
Intergovernmental Transfers Not Itemized	\$2,758,118	\$2,758,118	\$2,758,118
Sales and Services	\$2,607,018	\$2,607,018	\$2,607,018
Sales and Services Not Itemized	\$2,607,018	\$2,607,018	\$2,607,018
TOTAL PUBLIC FUNDS	\$42,191,721	\$42,191,721	\$42,191,721

#### **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	\$9,015,837	\$9,015,837	\$9,015,837
State General Funds TOTAL AGENCY FUNDS	\$9,015,837 \$134,945	\$9,015,837 \$134,945	\$9,015,837 \$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	\$9,150,782	\$9,150,782	\$9,150,782

326.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

	.00 Departmental Administration (TCSG)		Appropriatio	· /
State G	eneral Funds	\$683	\$683	\$683
326.5	Increase funds to reflect an adjustment in merit system assessmer	nts.		
State G	eneral Funds	(\$1,806)	(\$1,806)	(\$1,806)
326.4	Reduce funds to reflect an adjustment to agency premiums for Department administered self insurance programs.	partment of Admin	istrative Servic	es
State G	eneral Funds	\$28,251	\$28,251	\$28,251
326.3	Increase funds to reflect an adjustment in the employer share of the to 16.81%.	he Teachers Retiren	nent System fro	om 14.27%
State G	eneral Funds	\$2,434	\$2,434	\$2,434
326.2	Increase funds to reflect an adjustment in the employer share of the	he Employees' Retir	ement System.	
State G	eneral Funds	\$137,941	\$137,941	\$137,941

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 \$9,183,340 \$9,183,340 \$9,183,340 **State General Funds** \$9,183,340 \$9,183,340 \$9,183,340 **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** \$9,318,285 \$9,318,285 \$9,318,285

#### **Quick Start and Customized Services**

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	\$13,292,152	\$13,292,152	\$13,292,152
State General Funds	\$13,292,152	\$13,292,152	\$13,292,152
TOTAL FEDERAL FUNDS	\$154.594	\$154.594	\$154,594
Federal Funds Not Itemized	\$154.594	\$154,594	\$154,594
TOTAL AGENCY FUNDS	\$9,228,829	\$9,228,829	\$9,228,829
Sales and Services	\$9,228,829	\$9,228,829	\$9,228,829
Sales and Services Not Itemized	\$9,228,829	\$9,228,829	\$9,228,829
TOTAL PUBLIC FUNDS	\$22,675,575	\$22,675,575	\$22,675,575

\$712

House

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 327.1 2017 State General Funds \$143,826 \$143,826 \$143,826 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 327.2

State General Funds \$2,182 \$2,182 \$2,182 Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 14.27% 327.3 to 16.81%. State General Funds \$64,034 \$64,034 \$64,034

Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services 327.4 administered self insurance programs. (\$3,369) (\$3,369) (\$3,369)

State General Funds

Increase funds to reflect an adjustment in merit system assessments. 327.5 State General Funds

327.100 Quick Start and Customized Services			Appropriation (HB 44)	
The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training				
Georgia businesses during start-up, expansion, or when they make capital in	nvestments in new technology, pr	ocesses, or produc	ct 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	\$9,228,829	\$9,228,829	\$9,228,829	
Sales and Services	\$9,228,829	\$9,228,829	\$9,228,829	
Sales and Services Not Itemized	\$9,228,829	\$9,228,829	\$9,228,829	
TOTAL PUBLIC FUNDS	\$22,882,960	\$22,882,960	\$22,882,960	

#### **Technical Education**

#### **Continuation Budget**

\$712

\$712

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	\$311,655,025	\$311,655,025	\$311,655,025
State General Funds	\$311,655,025	\$311,655,025	\$311,655,025
TOTAL FEDERAL FUNDS	\$54,627,352	\$54,627,352	\$54,627,352
Federal Funds Not Itemized	\$52,405,677	\$52,405,677	\$52,405,677
Child Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675
TOTAL AGENCY FUNDS	\$331,354,750	\$331,354,750	\$331,354,750
Sales and Services	\$331,354,750	\$331,354,750	\$331,354,750
Sales and Services Not Itemized	\$61,135,935	\$61,135,935	\$61,135,935
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,100,584	\$3,100,584	\$3,100,584
State Funds Transfers	\$3,100,584	\$3,100,584	\$3,100,584
Agency to Agency Contracts	\$3,100,584	\$3,100,584	\$3,100,584
TOTAL PUBLIC FUNDS	\$700,737,711	\$700,737,711	\$700,737,711

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 328.1 2017.

State Ge	eneral Funds	\$5,421,927	\$5,421,927	\$5,421,927
<b>328.2</b> State Ge	Increase funds to reflect an adjustment in the employer share of the E eneral Funds	mployees' Reti \$74,462	rement System \$74,462	n. \$74,462
328.3	Increase funds to reflect an adjustment in the employer share of the T to 16.81%.	eachers Retire	ment System fi	om 14.27%
State Ge	eneral Funds	\$2,641,836	\$2,641,836	\$2,641,836
328.4	Reduce funds to reflect an adjustment to agency premiums for Depart administered self insurance programs.	ment of Admir	nistrative Servi	ces

(\$248,437)

(\$248,437)

(\$248,437)

HB 44 (FY 2018G)	Governor	House	SAC
<b>328.5</b> Increase funds to reflect an adjustment in meri	t system assessments.		
State General Funds	\$26,852	\$26,852	\$26,852
<b>328.6</b> Increase funds for formula growth based on a 2	2.2% increase in square footage.		
State General Funds	\$1,176,611	\$1,176,611	\$1,176,611
<ul> <li>328.7 Transfer funds from the Board of Regents of the Technical College System of Georgia Technical I Transition Resource Center (VECTR).</li> <li>State General Funds</li> </ul>		• • •	
328.100 Technical Education		Appropriat	tion (HB 44)
The purpose of this appropriation is to provide for workforce deve	lopment through certificate, diploma, and		
education and continuing education programs for adult learners,	<b>u</b> ,	irners to acquire p	ostsecondary
education or training to increase their competitiveness in the work TOTAL STATE FUNDS	kpiace. \$320,748,276	\$321,771,376	\$321,771,376
State General Funds	\$320,748,276	\$321,771,376	\$321,771,376
TOTAL FEDERAL FUNDS	\$54,627,352	\$54,627,352	\$54,627,352
Federal Funds Not Itemized	\$52,405,677	\$52,405,677	\$52,405,677
Child Care & Development Block Grant CFDA93.575	\$2.221.675	\$2,221,675	\$2,221,675

Child Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675
TOTAL AGENCY FUNDS	\$331,354,750	\$331,354,750	\$331,354,750
Sales and Services	\$331,354,750	\$331,354,750	\$331,354,750
Sales and Services Not Itemized	\$61,135,935	\$61,135,935	\$61,135,935
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,100,584	\$3,100,584	\$3,100,584
State Funds Transfers	\$3,100,584	\$3,100,584	\$3,100,584
Agency to Agency Contracts	\$3,100,584	\$3,100,584	\$3,100,584
TOTAL PUBLIC FUNDS	\$709,830,962	\$710,854,062	\$710,854,062

# Section 47: Transportation, Department of

#### **Section Total - Continuation** TOTAL STATE FUNDS \$1,714,543,424 \$1,714,543,424 \$1,714,543,424 \$54,479,424 \$54,479,424 \$54,479,424 State General Funds State Motor Fuel Funds \$1,660,064,000 \$1,660,064,000 \$1,660,064,000 TOTAL FEDERAL FUNDS \$1,593,146,310 \$1,593,146,310 \$1,593,146,310 Federal Funds Not Itemized \$66,861,369 \$66,861,369 \$66,861,369 Federal Highway Admin.-Planning & Construction CFDA20.205 \$1,526,284,941 \$1,526,284,941 \$1,526,284,941 TOTAL AGENCY FUNDS \$89,566,703 \$89,566,703 \$89,566,703 \$39,945,170 Intergovernmental Transfers \$39,945,170 \$39,945,170 Intergovernmental Transfers Not Itemized \$39,945,170 \$39,945,170 \$39,945,170 \$49,621,533 \$49,621,533 Sales and Services \$49,621,533 Sales and Services Not Itemized \$49,621,533 \$49,621,533 \$49,621,533 TOTAL PUBLIC FUNDS \$3,397,256,437 \$3,397,256,437 \$3,397,256,437 **Section Total - Final TOTAL STATE FUNDS** \$1,900,033,551 \$1,900,033,551 \$1,900,383,551 **State General Funds** \$101,183,551 \$101,183,551 \$101,533,551 \$1,798,850,000 **State Motor Fuel Funds** \$1,798,850,000 \$1,798,850,000 **TOTAL FEDERAL FUNDS** \$1,593,146,310 \$1,593,146,310 \$1,593,146,310 Federal Funds Not Itemized \$66,861,369 \$66,861,369 \$66,861,369 Federal Highway Admin.-Planning & Construction CFDA20.205 \$1,526,284,941 \$1,526,284,941 \$1,526,284,941 TOTAL AGENCY FUNDS \$89,566,703 \$89,566,703 \$89,566,703 \$39,945,170 Intergovernmental Transfers \$39,945,170 \$39,945,170 Intergovernmental Transfers Not Itemized \$39,945,170 \$39,945,170 \$39,945,170 **Sales and Services** \$49,621,533 \$49,621,533 \$49,621,533 **Sales and Services Not Itemized** \$49.621.533 \$49.621.533 \$49.621.533 TOTAL PUBLIC FUNDS \$3,582,746,564 \$3,582,746,564 \$3,583,096,564

#### **Capital Construction Projects**

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	\$698,242,025	\$698,242,025	\$698,242,025
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$698,242,025	\$698,242,025	\$698,242,025

Drafted by Senate Budget and Evaluation Office

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL FEDERAL FUNDS	\$875,452,699	\$875,452,699	\$875,452,699
Federal Highway AdminPlanning & Construction CFDA20.205	\$875,452,699	\$875,452,699	\$875,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318	\$16,563,318
Sales and Services Not Itemized	\$16,563,318	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,628,995,154	\$1,628,995,154	\$1,628,995,154
<b>329.1</b> Increase funds based on projected revenues resulting from HB170	) (2015 Session).		

State Motor Fuel Funds

**TOTAL PUBLIC FUNDS** 

Appropriation (HB 44)

**Continuation Budget** 

**Continuation Budget** 

\$85,751,034

\$85,751,034

\$1,714,746,188 \$1,714,746,188 \$1,714,746,188

\$85,751,034

SZS.100 Capital Construction Projects					
The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road					
\$783,993,059	\$783,993,059	\$783,993,059			
\$783,993,059	\$783,993,059	\$783,993,059			
\$875,452,699	\$875,452,699	\$875,452,699			
\$875,452,699	\$875,452,699	\$875,452,699			
\$55,300,430	\$55,300,430	\$55,300,430			
\$38,737,112	\$38,737,112	\$38,737,112			
\$38,737,112	\$38,737,112	\$38,737,112			
\$16,563,318	\$16,563,318	\$16,563,318			
\$16,563,318	\$16,563,318	\$16,563,318			
	\$783,993,059 \$783,993,059 \$875,452,699 \$875,452,699 \$55,300,430 \$38,737,112 \$38,737,112 \$16,563,318	\$783,993,059 \$783,993,059 \$783,993,059 \$875,452,699 \$875,452,699 \$875,452,699 \$55,300,430 \$38,737,112 \$38,737,112 \$38,737,112 \$38,737,112 \$38,737,112			

#### **Capital Maintenance Projects**

329,100 Capital Construction Projects

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	\$109,600,000	\$109,600,000	\$109,600,000
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$109,600,000	\$109,600,000	\$109,600,000
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway AdminPlanning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$391,550,574	\$391,550,574	\$391,550,574

330.1	<b>0.1</b> Increase funds based on projected revenues resulting from HB170 (2015 Session).				
State M	otor Fuel Funds	\$39,331,288	\$39,331,288	\$39,331,288	

330.100 Capital Maintenance Projects		Appropriation (HB 44	
The purpose of this appropriation is to provide funding for capital outlay for main	tenance 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 AdminPlanning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$430,881,862	\$430,881,862	\$430,881,862

### **Construction Administration**

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	\$96,692,556	\$96,692,556	\$96,692,556
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$96,692,556	\$96,692,556	\$96,692,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway AdminPlanning & 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

HB 44 (FY 2018G)	(	Governor	House	SAC
Intergovernmental Transfers Not Itemized		\$526,415	\$526,415	\$526,415
Sales and Services		\$437,204	\$437,204	\$437,204
Sales and Services Not Itemized		\$437,204	\$437,204	\$437,204
TOTAL PUBLIC FUNDS	\$	151,299,165	\$151,299,165	\$151,299,165

**331.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Motor Fuel Funds	\$1,341,911	\$1,341,911	\$1,341,911
<b>331.2</b> Increase funds based on projected revenues resulting from HB170 (20	15 Session).		
State Motor Fuel Funds	\$3,158,089	\$3,158,089	\$3,158,089

331.100 Construction Administration
The nurness of this appropriation is to improve and expand the state's transportation inf

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.

contracts) and certifying completed projects.			
TOTAL STATE FUNDS	\$101,192,556	\$101,192,556	\$101,192,556
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 AdminPlanning & 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
TOTAL PUBLIC FUNDS	\$155,799,165	\$155,799,165	\$155,799,165

#### Data Collection, Compliance and Reporting

#### **Continuation Budget**

Appropriation (HB 44)

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	\$1,837,709	\$1,837,709	\$1,837,709
State General Funds State Motor Fuel Funds	\$0 \$1,837,709	\$0 \$1,837,709	\$0 \$1,837,709
TOTAL FEDERAL FUNDS	\$7,770,257	\$7,770,257	\$7,770,257
Federal Highway AdminPlanning & Construction CFDA20.205	\$7,770,257	\$7,770,257	\$7,770,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$9,670,223	\$9,670,223	\$9,670,223

**332.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Motor Fuel Funds	\$13,978	\$13,978	\$13,978

2.100 Data Collection, Compliance and Reporting Appropriation (H		on (HB 44)	
The purpose of this appropriation is to collect and disseminate crash, accident, road,	, and traffic data in accord	dance with state a	nd federal law
in order to provide current and accurate information for planning and public awarer	ness needs.		
TOTAL STATE FUNDS	\$1,851,687	\$1,851,687	\$1,851,687
State Motor Fuel Funds	\$1,851,687	\$1,851,687	\$1,851,687
TOTAL FEDERAL FUNDS	\$7,770,257	\$7,770,257	\$7,770,257
Federal Highway AdminPlanning & Construction CFDA20.205	\$7,770,257	\$7,770,257	\$7,770,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$9,684,201	\$9,684,201	\$9,684,201

#### **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	\$66,976,011	\$66,976,011	\$66,976,011
State General Funds	\$1,834	\$1,834	\$1,834
State Motor Fuel Funds	\$66,974,177	\$66,974,177	\$66,974,177

HB 44 (FY 2018G)	Governor	House	SAC
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway AdminPlanning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$78,714,804	\$78,714,804	\$78,714,804
<b>333.1</b> Increase funds for merit-based pay adjustments, employee re 2017.	cruitment, or retentio	n initiatives eff	ective July 1,
State Motor Fuel Funds	\$680,621	\$680,621	\$680,621
<b>333.2</b> Increase funds for personnel to retain criminal investigators.			
State Motor Fuel Funds	\$17,344	\$17,344	\$17,344
<b>333.3</b> Increase funds based on projected revenues resulting from HE	3170 (2015 Session).		
State Motor Fuel Funds	\$1,652,035	\$1,652,035	\$1,652,035
<b>333.4</b> Transfer funds from the Departmental Administration program projected expenditures.	m to the Intermodal p	rogram to aligi	n budget to
State General Funds	(\$1,834)	(\$1,834)	(\$1,834)
333.100 Departmental Administration (DOT)		Appropriat	ion (HB 44)
The purpose of this appropriation is to plan, construct, maintain, and improve the s		provide planning d	and financial
support for other modes of transportation such as mass transit, airports, railroads	,		
TOTAL STATE FUNDS	\$69,324,177	\$69,324,177	\$69,324,177
State Motor Fuel Funds	\$69,324,177	\$69,324,177	\$69,324,177
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS	\$10,839,823 \$898,970	\$10,839,823 \$898,970	\$10,839,823 \$898,970
Sales and Services	\$898,970 \$898,970	\$898,970 \$898,970	\$898,970 \$898,970
Sales and Services Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$81,062,970	\$81,062,970	\$81,062,970
	ÇG1,002,370	<i>QOL,002,010</i>	<i>q</i> 01,002,370

### 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 State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized	\$17,919,030 \$17,919,030 \$66,861,369 \$66,861,369 \$782,232 \$681,643 \$681,643 \$100,589 \$100,589 \$100,589	\$17,919,030 \$17,919,030 \$66,861,369 \$66,861,369 \$782,232 \$681,643 \$681,643 \$100,589 \$100,589	\$17,919,030 \$17,919,030 \$66,861,369 \$66,861,369 \$782,232 \$681,643 \$681,643 \$100,589 \$100,589 \$100,589
TOTAL PUBLIC FUNDS	\$85,562,631	\$85,562,631	\$85,562,631

**334.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$125,570	\$125,570	\$125,570	
<b>334.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$4,625	\$4,625	\$4,625	
<b>334.3</b> <i>Reduce funds to reflect an adjustment to agency premiums for L administered self insurance programs.</i>	Department of Admin	istrative Servic	es	
State General Funds	(\$12,351)	(\$12,351)	(\$12,351)	
<b>334.4</b> Increase funds to reflect an adjustment in merit system assessm	ents.			
State General Funds	\$4,669	\$4,669	\$4,669	
<b>334.5</b> Transfer funds from the Departmental Administration program projected expenditures.	to the Intermodal pro	gram to align l	oudget to	
State General Funds	\$1,834	\$1,834	\$1,834	

<b>334.6</b> Increase funds for airport improvements. State General Funds			\$100,000
<b>334.7</b> Increase funds for a feasibility study on stra	tegies to mitigate man-made shipping	channel impact	
shoreline erosion.			¢150.000
State General Funds			\$150,000
<b>334.8</b> Increase funds for airport aid.			¢100.000
State General Funds			\$100,000
334.100 Intermodal			tion (HB 44)
The purpose of this appropriation is to support the planning, Naterways to facilitate a complete and seamless statewide t		ports, Rail, Transi	t and Ports and
rotal state funds	\$18,043,377	\$18,043,377	\$18,393,377
State General Funds	\$18,043,377	\$18,043,377	\$18,393,377
OTAL FEDERAL FUNDS	\$66,861,369	\$66,861,369	\$66,861,369
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369
OTAL AGENCY FUNDS	\$782,232	\$782,232	\$782,232
Intergovernmental Transfers	\$681,643 \$681,643	\$681,643 \$681,643	\$681,643 \$681,643
Intergovernmental Transfers Not Itemized Sales and Services	\$100,589	\$100,589	\$100,589
Sales and Services Not Itemized	\$100,589	\$100,589	\$100,589
OTAL PUBLIC FUNDS	\$85,686,978	\$85,686,978	\$86,036,978
Local Maintenance and Improvement Gran The purpose of this appropriation is to provide funding for ca hrough the state-funded Construction-Local Road Assistance	pital outlay grants to local governments for roc		tion Budge
OTAL STATE FUNDS	\$165,562,234	\$165,562,234	\$165,562,234
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$165,562,234	\$165,562,234	\$165,562,234
OTAL PUBLIC FUNDS	\$165,562,234	\$165,562,234	\$165,562,234
<b>35.1</b> Increase funds based on projected revenues			
tate Motor Fuel Funds	\$13,503,966	\$13,503,966	\$13,503,966
<b>35.2</b> Transfer funds from the Routine Maintenan program to comply with minimum funding	, 5	•	ent Grants
State Motor Fuel Funds			\$818,800
335.100 Local Maintenance and Improvem			tion (HB 44
The purpose of this appropriation is to provide funding for can through the state-funded Construction-Local Road Assistance		ıd and bridge resu	rfacing projects
FOTAL STATE FUNDS	\$179,066,200	\$179,066,200	\$179,885,000
State Motor Fuel Funds	\$179,066,200	\$179,066,200	\$179,885,000
TOTAL PUBLIC FUNDS	\$179,066,200	\$179,066,200	\$179,885,000
ocal Road Assistance Administration he purpose of this appropriation is to provide technical and j	financial assistance to local governments for cc		tion Budge
resurfacing of local roads and bridges.			
OTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,463
State General Funds	\$0	\$0	\$(
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,46
OTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,91
Federal Highway AdminPlanning & Construction CFDA20.2		\$51,655,917	\$51,655,91
OTAL AGENCY FUNDS Sales and Services	\$595,233 \$595,233	\$595,233 \$595,233	\$595,233 \$595,233
Sales and Services Not Itemized	\$595,233 \$595,233	\$595,233 \$595,233	\$595,233 \$595,233
TOTAL PUBLIC FUNDS	\$56,597,611	\$56,597,611	\$56,597,61
	110,150,000	JJU,JJ/,UII	10,150,004

TOTAL PUBLIC FUNDS

HB 44 (FY 2018G)

### **336.100** Local Road Assistance Administration

Appropriation (HB 44)

House

SAC

Governor

HB 44 (FY 2018G)	Governor	House	SAC
The purpose of this appropriation is to provide technical and financial a resurfacing of local roads and bridges.	ssistance to local governments for co	onstruction, maint	enance, and
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 AdminPlanning & 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
TOTAL PUBLIC FUNDS	\$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	\$1,769,750	\$1,769,750	\$1,769,750
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$1,769,750	\$1,769,750	\$1,769,750
TOTAL FEDERAL FUNDS	\$22,772,795	\$22.772.795	\$22,772,795
Federal Highway AdminPlanning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$24,542,545	\$24,542,545	\$24,542,545

## **337.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Motor Fuel Funds	\$17,348	\$17,348	\$17,348

337.100 Planning		Appropriat	ion (HB 44)
The purpose of this appropriation is to develop the state transportation improvem	nent program and the statev	wide strategic trar	sportation
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 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 AdminPlanning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$24,559,893	\$24,559,893	\$24,559,893

### **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	\$423,846,251	\$423,846,251	\$423,846,251
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$423,846,251	\$423,846,251	\$423,846,251
TOTAL FEDERAL FUNDS	\$3,886,452	\$3,886,452	\$3,886,452
Federal Highway AdminPlanning & 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
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$5,078,904	\$5,078,904	\$5,078,904
	\$432,811,607	\$432,811,607	\$432,811,607
	<i>Q432,</i> 011,007	<i>Q432,811,007</i>	\$452,611,007

**338.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Mot	tor Fuel Funds	\$1,815,446	\$1,815,446	\$1,815,446
338.2 /	ncrease funds based on projected revenues resulting from HB170 (20	15 Session).		
State Mot	tor Fuel Funds	\$23,084,554	\$23,084,554	\$23,084,554

**338.3** Transfer funds from the Routine Maintenance program to the Local Maintenance and Improvement Grants program to comply with minimum funding requirements outlined in O.C.G.A. 32-5-27.

State Motor Fuel Funds

(\$818,800)

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	\$448,746,251	\$448,746,251	\$447,927,451
State Motor Fuel Funds	\$448,746,251	\$448,746,251	\$447,927,451
TOTAL FEDERAL FUNDS	\$3,886,452	\$3,886,452	\$3,886,452
Federal Highway AdminPlanning & 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	\$457,711,607	\$457,711,607	\$456,892,807

### **Traffic Management and Control**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	\$26,062,611	\$26,062,611	\$26,062,611
State General Funds	\$20,002,011	\$20,002,011 \$0	\$20,002,011 \$0
State Motor Fuel Funds	\$26,062,611	\$26,062,611	\$26,062,611
TOTAL FEDERAL FUNDS	\$68,110,542	\$68,110,542	\$68,110,542
Federal Highway AdminPlanning & 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	\$119,707,637	\$119,707,637	\$119,707,637

**339.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Motor Fuel Funds	\$282,811	\$282,811	\$282,811
<b>339.2</b> Increase funds based on projected revenues resulting from HB170 (2015 Session).			
State Motor Fuel Funds	\$4,717,189	\$4,717,189	\$4,717,189

339.100 Traffic Management and Control		Appropriat	ion (HB 44)
The purpose of this appropriation is to ensure a safe and efficient transportation		• •	•
for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information throu			nation through
the Highway Emergency Response Operators (HERO) program and Intelligent Ti	ransportation System, and co	nducting inspectio	ns, repairs, and
installations of traffic signals.			
TOTAL STATE FUNDS	\$31,062,611	\$31,062,611	\$31,062,611
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 AdminPlanning & Construction CFDA20.205	\$68.110.542	\$68.110.542	\$68.110.542

rederal highway Admini-rianning & construction ci DA20.205	200,110,342	J00,110,J42	J00,110,J42
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

### Payments to the State Road and Tollway Authority

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	\$101,688,786	\$101,688,786	\$101 <i>,</i> 688,786
State General Funds	\$36,558,560	\$36,558,560	\$36,558,560
State Motor Fuel Funds	\$65,130,226	\$65,130,226	\$65,130,226
TOTAL FEDERAL FUNDS	\$150,553,466	\$150,553,466	\$150,553,466
Federal Highway AdminPlanning & Construction CFDA20.205	\$150,553,466	\$150,553,466	\$150,553,466
TOTAL PUBLIC FUNDS	\$252,242,252	\$252,242,252	\$252,242,252

**Continuation Budget** 

**Continuation Budget** 

HB 44 (FY 2018G)	Governor	House	SAC		
<b>340.1</b> Replace funds.					
State General Funds	\$36,581,614	\$36,581,614	\$36,581,614		
State Motor Fuel Funds	(\$36,581,614)	(\$36,581,614)	(\$36,581,614)		
Total Public Funds:	\$0	\$0	\$0		
<b>340.2</b> Increase funds for year one of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension.					
State General Funds	\$10,000,000	\$10,000,000	\$10,000,000		

**340.3** Utilize \$1,000,000 in existing funds allocated to the Georgia Transportation Infrastructure Bank for the statewide Georgia Regional Transit Council to conduct its duties pursuant to SB6 (2017 Session). (S:YES)

State General Funds

340.100 Payments to the State Road and Tollway Authority		Appropriation (HB 44)	
The purpose of this appropriation is to fund debt service payments and other find	ince instruments and for op	erations.	
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 AdminPlanning & Construction CFDA20.205	\$150,553,466	\$150,553,466	\$150,553,466
TOTAL PUBLIC FUNDS	\$262,242,252	\$262,242,252	\$262,242,252

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	\$21,363,346	\$21,363,346	\$21,363,346	
State General Funds	\$21,363,346	\$21,363,346	\$21,363,346	
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	\$3,105,429	\$3,105,429	\$3,105,429	
Sales and Services	\$3,105,429	\$3,105,429	\$3,105,429	
Sales and Services Not Itemized	\$3,105,429	\$3,105,429	\$3,105,429	
TOTAL PUBLIC FUNDS	\$39,203,335	\$39,203,335	\$39,203,335	
	Section Total - Fi	nal		
TOTAL STATE FUNDS	\$22,475,371	\$22,475,371	\$22,475,371	
State General Funds	\$22,475,371	\$22,475,371	\$22,475,371	
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	\$3,105,429	\$3,105,429	\$3,105,429	
Sales and Services	\$3,105,429	\$3,105,429	\$3,105,429	
Sales and Services Not Itemized	\$3,105,429	\$3,105,429	\$3,105,429	
TOTAL PUBLIC FUNDS	\$40,315,360	\$40,315,360	\$40,315,360	

### **Departmental Administration (DVS)**

### **Continuation Budget**

\$0

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	\$1,859,757	\$1,859,757	\$1,859,757
State General Funds	\$1,859,757	\$1,859,757	\$1,859,757
TOTAL PUBLIC FUNDS	\$1,859,757	\$1,859,757	\$1,859,757

HB 44 (F	FY 2018G)	Governor	House	SAC
	ncrease funds for merit-based pay adjustments, employee ro 2017.	ecruitment, or retentior	n initiatives effe	ective July 1,
State Gen	eral Funds	\$30,743	\$30,743	\$30,743
341.2 /	ncrease funds to reflect an adjustment in the employer shar	e of the Employees' Ret	tirement Systen	n.
	eral Funds	\$1,132	\$1,132	\$1,132
	ncrease funds to reflect an adjustment to agency premiums administered self insurance programs.	for Department of Adn	ninistrative Serv	vices
	eral Funds	\$2,647	\$2,647	\$2,647
341.4 <i>F</i>	Reduce funds to reflect an adjustment in merit system assess	sments.		
	eral Funds	(\$343)	(\$343)	(\$343)
241 10	0 Departmental Administration (DVC)		Annantiati	
	<b>0 Departmental Administration (DVS)</b> use of this appropriation is to coordinate, manage, and supervise all aspe	acts of donartment operatio	Appropriati	• •
	on, personnel, accounting, purchasing, supply, mail, records managemen		-	ιτιαι, ραδιιτ
-	ATE FUNDS	\$1,893,936	\$1,893,936	\$1,893,936
State Ge	eneral Funds	\$1,893,936	\$1,893,936	\$1,893,936
TOTAL PU	BLIC FUNDS	\$1,893,936	\$1,893,936	\$1,893,936
The purpo military se TOTAL STA State Ge TOTAL FEI	a Veterans Memorial Cemetery use of this appropriation is to provide for the interment of eligible Georgi ervice of our country. ATE FUNDS eneral Funds DERAL FUNDS Funds Not Itemized	a Veterans who served faith \$670,438 \$670,438 \$928,004 \$928,004		ion Budget bly in the \$670,438 \$670,438 \$928,004 \$928,004
342.1 /	BLIC FUNDS ncrease funds for merit-based pay adjustments, employee ro 2017.	\$1,598,442 ecruitment, or retentior	\$1,598,442 n initiatives effe	\$1,598,442 ective July 1,
	eral Funds	\$13,103	\$13,103	\$13,103
	ncrease funds to reflect an adjustment in the employer shar			
	eral Funds	\$483	\$483	<i></i> \$483
	ncrease funds to reflect an adjustment to agency premiums administered self insurance programs.	for Department of Adn		
	eral Funds	\$1,215	\$1,215	\$1,215
342.4	Reduce funds to reflect an adjustment in merit system assess	sments.		
	eral Funds	(\$147)	(\$147)	(\$147)
342.5 /	ncrease funds to right-size the allocation of the FY2017 Mer	it Rased Pay Adjustmer	nt	
	eral Funds	\$15,269	\$15,269	\$15,269
				(
	0 Georgia Veterans Memorial Cemetery		Appropriat	• •
military se	ise of this appropriation is to provide for the interment of eligible Georgi ervice of our country. <b>ATE FUNDS</b>	a Veterans who served faith \$700,361	fully and honorab \$700,361	oly in the \$700,361
	eneral Funds	\$700,361	\$700,361 \$700,361	\$700,361
	DERAL FUNDS	\$700,381 \$928,004	\$700,381 \$928,004	\$700,381 \$928,004
	Funds Not Itemized	\$928,004	\$928,004	\$928,004
	BLIC FUNDS	\$1,628,365	\$1,628,365	\$1,628,365
		+ =,020,000	+ =, <b>02</b> 0,000	+ _, = 20,00

<b>Georgia War Veterans Nursing Homes</b> The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.			ion Budget
TOTAL STATE FUNDS	\$12,250,187	\$12,250,187	\$12,250,187
State General Funds	\$12,250,187	\$12,250,187	\$12,250,187
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

	<b>100 Georgia War Veterans Nursing Homes</b>		Appropriat	ion (HB 44)
State G	eneral Funds	\$38,114	\$38,114	\$38,114
343.3	Increase funds for the employer share of health insur	ance (\$28,730) and retiree he	alth benefits (\$9	9,384).
State G	eneral Funds	\$131,348	\$131,348	\$131,348
343.2	Increase funds to reflect an adjustment in the employ to 16.81%.	er share of the Teachers Retir	ement System f	from 14.27%
State G	eneral Funds	\$146,960	\$146,960	\$146,960
343.1	Increase funds for merit-based pay adjustments, emp 2017.	loyee recruitment, or retentio	n initiatives effe	ective July 1,
TOTAL	PUBLIC FUNDS	\$28,534,732	\$28,534,732	\$28,534,732
	and Services is and Services Not Itemized	\$3,105,429 \$3,105,429	\$3,105,429 \$3,105,429	\$3,105,429 \$3,105,429
	AGENCY FUNDS	\$3,105,429	\$3,105,429	\$3,105,429
HB 44	(FY 2018G)	Governor	House	SAC

The purpose of this appropriation is to provide skilled nursing care to aged and infir	rmed Georgia war veteran.	S.	
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	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services Not Itemized	\$3,105,429	\$3,105,429	\$3,105,429
TOTAL PUBLIC FUNDS	\$28,851,154	\$28,851,154	\$28,851,154

### **Veterans Benefits**

#### **Continuation Budget** in all matters pertaining to veterans' benefits

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$6,582,964	\$6,582,964	\$6,582,964
State General Funds	\$6,582,964	\$6,582,964	\$6,582,964
TOTAL FEDERAL FUNDS	\$627,440	\$627,440	\$627,440
Federal Funds Not Itemized	\$627,440	\$627,440	\$627,440
TOTAL PUBLIC FUNDS	\$7,210,404	\$7,210,404	\$7,210,404

**344.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State G	Seneral Funds	\$112,441	\$112,441	\$112,441
344.2	Increase funds to reflect an adjustment in the employer share of the Em	ployees' Retire	ment System.	
State G	Seneral Funds	\$4,141	\$4,141	\$4,141
344.3	Reduce funds to reflect an adjustment in merit system assessments.			
State G	Seneral Funds	(\$1,258)	(\$1,258)	(\$1,258)
344.4	Increase funds to support four veteran benefits training officers.			
State G	Seneral Funds	\$358,996	\$358,996	\$358 <i>,</i> 996
344.5	Increase funds for one women veterans coordinator position.			
State G	Seneral Funds	\$137,650	\$137,650	\$137,650
344.6	Increase funds to right-size the allocation of the FY2017 Merit Based Pa	y Adjustments.		
State G	Seneral Funds	\$119,531	\$119,531	\$119,531

### 344.100 Veterans Benefits

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled. **TOTAL STATE FUNDS** \$7,314,465 \$7,314,465 \$7,314,465 **State General Funds** \$7,314,465 \$7,314,465 \$7,314,465 TOTAL FEDERAL FUNDS \$627,440 \$627,440 \$627,440 **Federal Funds Not Itemized** \$627,440 \$627,440 \$627,440

TOTAL PUBLIC FUNDS

\$7,941,905

\$7,941,905

Appropriation (HB 44)

\$7,941,905

House

**Continuation Budget** 

## Section 49: Workers' Compensation, State Board of

	Section Total - Co	ontinuation	
TOTAL STATE FUNDS	\$20,724,071	\$20,724,071	\$20,724,071
State General Funds	\$20,724,071	\$20,724,071	\$20,724,071
TOTAL AGENCY FUNDS	\$373,832	\$373,832	\$373,832
Sales and Services	\$373,832	\$373,832	\$373,832
Sales and Services Not Itemized	\$373,832	\$373,832	\$373,832
TOTAL PUBLIC FUNDS	\$21,097,903	\$21,097,903	\$21,097,903
	Section Total - Fi	nal	
TOTAL STATE FUNDS	\$18,948,797	\$18,948,797	\$18,948,797
State General Funds	\$18,948,797	\$18,948,797	\$18,948,797
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	\$19,322,629	\$19,322,629	\$19,322,629

### Administer the Workers' Compensation Laws

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$12,705,584	\$12,705,584	\$12,705,584
State General Funds	\$12,705,584	\$12,705,584	\$12,705,584
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	\$13,013,937	\$13,013,937	\$13,013,937

# **345.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

24E 1	00 Administry the Warkers! Componention Lows		Annuaniati	
State G	eneral Funds	\$1,143	\$1,143	\$1,143
345.5	Increase funds to reflect an adjustment in merit system assessments.			
State G	eneral Funds	\$1,081	\$1,081	\$1,081
345.4	Increase funds to reflect an adjustment to agency premiums for Depart administered self insurance programs.	ment of Admi	nistrative Servi	ices
	eneral Funds	\$22,215	\$22,215	\$22,215
345.3	Increase funds for personnel to retain criminal investigators.			
State G	eneral Funds	\$6,012	\$6,012	\$6,012
345.2	Increase funds to reflect an adjustment in the employer share of the Em	nployees' Retii	rement System	
State G	eneral Funds	\$162,787	\$162,787	\$162,787
	20177			

345.100 Administer the Workers' Compensation Laws		Appropriat	ion (HB 44)		
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		

### **Board Administration (SBWC)**

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 State General Funds	\$8,018,487 \$8,018,487	\$8,018,487 \$8,018,487	\$8,018,487 \$8,018,487
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479

**Continuation Budget** 

HB 44 (FY 2018G)		Governor	House	SAC
Sales and Services Not Itemized         \$65,479         \$65,479         \$65,           TOTAL PUBLIC FUNDS         \$8,083,966 <td< td=""></td<>				
<b>346.1</b> Increase funds fo 2017.	r merit-based pay adjustments, em	ployee recruitment, or retenti	on initiatives eff	ective July 1,
State General Funds		\$102,735	\$102,735	\$102,735
346.2 Increase funds to	reflect an adjustment in the emplo	oyer share of the Employees' R	etirement Syster	n.
State General Funds		\$3,794	\$3,794	\$3,794
,	reflect an adjustment to agency pl finsurance programs.	remiums for Department of Ac	lministrative Ser	vices
State General Funds		\$683	\$683	\$683
346.4 Increase funds to	reflect an adjustment in merit syst	em assessments.		
State General Funds		\$722	\$722	\$722
346.5 Reduce funds for	the payment to the Office of State	Treasurer from \$2,076,446 to	\$0.	
State General Funds		(\$2,076,446)	(\$2,076,446)	(\$2,076,446)
346.100 Board Admi	inistration (SBWC)		Appropriat	ion (HB 44)
	tion is to provide superior access to the Ge	eorgia Workers' Compensation prog	ram for injured wor	kers and
employers in a manner that is TOTAL STATE FUNDS	s sensitive, responsive, and effective.	\$6,049,975	\$6,049,975	\$6,049,975
State General Funds		\$6,049,975	\$6,049,975	\$6,049,975
TOTAL AGENCY FUNDS		\$65,479	\$65,479	\$65,479
Sales and Services		\$65,479	\$65,479	\$65,479
Sales and Services Not Ite	mized	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS		\$6,115,454	\$6,115,454	\$6,115,454

## Section 50: State of Georgia General Obligation Debt Sinking Fund

### **Section Total - Continuation**

TOTAL STATE FUNDS	\$1,202,844,214	\$1,202,844,214	\$1,202,844,214
State General Funds	\$1,202,844,214	\$1,202,844,214	\$1,202,844,214
TOTAL FEDERAL FUNDS	\$20,210,678	\$20,210,678	\$20,210,678
Federal Funds Not Itemized	\$20,210,678	\$20,210,678	\$20,210,678
TOTAL PUBLIC FUNDS	\$1,223,054,892	\$1,223,054,892	\$1,223,054,892
	Section Total - I	Final	

		mai	
TOTAL STATE FUNDS	\$1,213,323,164	\$1,208,475,164	\$1,208,858,591
State General Funds	\$1,213,323,164	\$1,208,475,164	\$1,208,858,591
TOTAL FEDERAL FUNDS	\$20,210,678	\$20,210,678	\$20,210,678
Federal Funds Not Itemized	\$20,210,678	\$20,210,678	\$20,210,678
TOTAL PUBLIC FUNDS	\$1,233,533,842	\$1,228,685,842	\$1,229,069,269

### **General Obligation Debt Sinking Fund - Issued**

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$1,096,810,556 \$1,096,810,556 \$20,210,678 \$20,210,678 \$1,117,021,234	\$20,210,678 \$20,210,678	\$1,096,810,556 \$1,096,810,556 \$20,210,678 \$20,210,678 \$1,117,021,234
<b>347.1</b> <i>Transfer funds from GO Bonds New to GO Bonds Issued to reflec</i> State General Funds	t the issuance of r \$106,033,658	new bonds. \$106,033,658	\$106,033,658

Reduce funds for debt service to reflect savings associated with refunding and favorable rates received in 347.2 recent bond sales. (\$87,032,698) (\$87,032,698) (\$87,032,698)

State General Funds

Increase funds for debt service. 347.3

State General Funds

\$14,461,386

\$5,232,941

### **Continuation Budget**

\$0

HB 44	(FY 2018G)	Governor	House	SAC
347.4	Reduce funds for debt service on road and bridge pr favorable rates received in recent bond sales.	ojects to reflect savings associ	iated with refur	ndings and
State G	eneral Funds	(\$22,795,314)	(\$22,795,314)	(\$22,795,314)
347.5	Redirect \$2,135,000 in 20-year issued bonds from F financing educational facilities for county and indep - Regular (HB742, Bond #1) to be used for the FY201 construction, statewide. (G:YES)(H:YES)(S:YES)	endent school systems throug 18 Capital Outlay Program - R	h the Capital O egular for local	utlay Program school
State G	eneral Funds	\$0	\$0	\$0
347.6	Redirect \$260,000 in 20-year issued bonds from FY2 financing educational facilities for county and indep - Regular Advance (HB742, Bond #3) to be used for school construction, statewide. (G:YES)(H:YES)(S:YES	endent school systems throug the FY2018 Capital Outlay Prog	h the Capital O	utlay Program
State G	eneral Funds	\$0	\$0	\$0
347.7	Redirect \$4,300,000 in 20-year unissued bonds from of financing educational facilities for county and inc Program - Regular (HB106, Bond 362.301) to be use local school construction, statewide. (G:YES)(H:YES)	lependent school systems thro ed for the FY2018 Capital Outle (S:YES)	ugh the Capital ay Program - Ri	l Outlay egular for
State G	eneral Funds	\$0	\$0	\$0
347.8	Redirect \$8,185,000 in 20-year unissued bonds from of financing educational facilities for county and inc Program - Regular Advance (HB744, Bond #2) to be local school construction, statewide. (G:YES)(H:YES)	lependent school systems thro used for the FY2018 Capital O	ugh the Capital	Outlay
State G	eneral Funds	\$0	\$0	\$0
Chata C	of financing educational facilities for county and inc Program - Regular (HB76, Bond 355.101) to be used school construction, statewide. (G:YES)(H:YES)(S:YES	for the FY2018 Capital Outlay 5)	Program - Reg	gular for local
	eneral Funds	\$0	\$0	\$0
347.10	Redirect \$160,000 in 20-year unissued bonds from F financing educational facilities for county and indep - Regular Advance (HB78, Item 379.303) to be used for local school construction, statewide. (H:YES)(S:Y	endent school systems throug for the FY2018 Capital Outlay	h the Capital O	utlay Program
State G	eneral Funds		\$0	\$0
347.11	Reduce funds for debt service to reflect additional p	ayment in HB43 (2017 Session	).	
State G	eneral Funds		(\$1,845,525)	(\$1,845,525)
347.1	.00 General Obligation Debt Sinking Fund - Is	ssued	Appropria	tion (HB 44)
-	STATE FUNDS	\$1,107,477,588	\$1,096,403,618	\$1,091,170,677
	General Funds FEDERAL FUNDS	\$1,107,477,588 \$20,210,678	\$1,096,403,618 \$20,210,678	\$1,091,170,677 \$20,210,678
-	al Funds Not Itemized	\$20,210,678	\$20,210,678	\$20,210,678
TOTAL	PUBLIC FUNDS	\$1,127,688,266		
Gene	ral Obligation Debt Sinking Fund - New		Continua	ation Budget
TOTAL	STATE FUNDS	\$106,033,658	\$106,033,658	\$106,033,658
	General Funds	\$106,033,658	\$106,033,658	\$106,033,658
IUTAL	PUBLIC FUNDS	\$106,033,658	\$106,033,658	\$106,033,658
Total	Debt Service			
	5 year at 5.07%			
State G	eneral Funds	\$23,181,652	\$25,530,362	\$27,448,668

10 year at 5.52%

State General Funds

\$2,221,080

\$2,221,080

\$996,000

HB 44 (FY 2018G)	Governor	House	SAC
20 year at 5.77%			
State General Funds	\$64,090,860	\$66,207,320	\$67,675,788
20 year at 6.5%			
State General Funds	\$17,577,064	\$18,112,784	\$20,342,378
Total Amount			
State General Funds	\$105,845,576	\$112,071,546	\$117,687,914
<b>Total Principal Amount</b> 5 year at 5.07% State General Funds	\$100,180,000	\$110,330,000	\$118,620,000
10 year at 5.52%	\$100,100,000	<i><b>Q</b>110,330,000</i>	<i>Ş</i> 110,020,000
State General Funds	\$7,500,000	\$16,725,000	\$16,725,000
20 year at 5.77%			
State General Funds	\$748,725,000	\$773,450,000	\$790,605,000
20 year at 6.5%			
State General Funds	\$193,580,000	\$199,480,000	\$224,035,000
Total Amount			
State General Funds	\$1,049,985,000	\$1,099,985,000	\$1,149,985,000

348.1Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.State General Funds(\$106,033,658)(\$106,033,658)(\$106,033,658)

348.100 General Obligation Debt Sinking Fund - New	A	opropriation	(HB 44)
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Education, Department of

**348.101 BOND:** K - 12 Schools: \$161,915,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular for local school construction, statewide.

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.

\$13,859,924

\$4,826,128

\$996,000

\$13,859,924

\$4,812,432

\$13,859,924

\$4,812,432

\$2,221,080

State General Funds

Education. Department of

**348.102 BOND:** K - 12 Schools: \$56,220,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular Advance for local school construction, statewide.

From State General Funds, \$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.

State General Funds

Education, Department of

**348.103 BOND:** K - 12 Schools: \$22,640,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Low-Wealth for local school construction, statewide.

From State General Funds, \$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 two hundred and forty months.

State General Funds	\$1,937,984	\$1,937,984	\$1,937,984
Education, Department of			

**348.104 BOND:** K - 12 Schools: \$16,725,000 in principal for 10 years at 5.52%: Purchase school buses, statewide.

From State General Funds, \$2,221,080 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$16,725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

State General Funds

Education, Department of

\$2,221,080

HB 44 (FY 2018G)		Governor	House	SAC
<b>348.105 BOND:</b> K - 12 Equipment: \$2,100,000 in principal for 5 year From State General Funds, \$485,940 is specifically appropri Department of Education by means of the acquisition, cons land, waters, property, highways, buildings, structures, equipment connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	iated for the purpo struction, developr upment or facilitie an \$2,100,000 in p	ose of financing pr nent, extension, e s, both real and p	ojects and facilities f enlargement, or impl ersonal, necessary o	ovement of r useful in
State General Funds			\$347,100	\$485,940
Education, Department of <b>348.106 BOND:</b> State Schools: \$1,000,000 in principal for 5 years a Deaf, Clarkston, DeKalb County. From State General Funds, \$231,400 is specifically appropri Department of Education by means of the acquisition, cons land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	iated for the purpo struction, developr upment or facilitie an \$1,000,000 in p	ose of financing pr nent, extension, e s, both real and p	ojects and facilities f enlargement, or impi ersonal, necessary o	for the ovement of r useful in
State General Funds			\$231,400	\$231,400
Education, Department of 348.107 BOND: K - 12 Equipment: \$500,000 in principal for 5 years From State General Funds, \$115,700 is specifically appropri Department of Education by means of the acquisition, cons land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more th instruments of which shall have maturities not in excess of	iated for the purpo struction, developr upment or facilitie an \$500,000 in priu	ose of financing pr nent, extension, e s, both real and p	ojects and facilities f enlargement, or impi ersonal, necessary o	for the ovement of r useful in
State General Funds				\$115,700
University System of Georgia, Board of Regents 348.201 BOND: Regents: \$50,000,000 in principal for 20 years at 5 From State General Funds, \$4,280,000 is specifically approp Board of Regents of the University System of Georgia by m enlargement, or improvement of land, waters, property, hi personal, necessary or useful in connection therewith, thro General Obligation Debt, the instruments of which shall ha	priated for the pur eans of the acquisi ghways, buildings, bugh the issuance c	pose of financing tion, construction structures, equip of not more than \$	projects and facilitie n, development, exte oment or facilities, bo \$50,000,000 in princi	s for the nsion, oth real and pal amount of
State General Funds		\$4,280,000	\$4,280,000	\$4,280,000
University System of Georgia, Board of Regents 348.202 BOND: Atlanta Metropolitan State College: \$800,000 in pr services and success center, Atlanta Metropolitan State Coll- From State General Funds, \$185,120 is specifically approprio of Regents of the University System of Georgia by means o or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	ege, Atlanta, Fultor iated for the purpo f the acquisition, c ings, structures, eq isuance of not mor	n County. ose of financing pr onstruction, deve quipment or facilit e than \$800,000 i	ojects and facilities f lopment, extension, ties, both real and pe	or the Board enlargement, ersonal,
State General Funds		\$185,120	\$185,120	\$185,120
University System of Georgia, Board of Regents 348.203 BOND: Columbus State University: \$2,000,000 in principal and additions, Columbus State University, Columbus, Musco From State General Funds, \$462,800 is specifically appropri of Regents of the University System of Georgia by means o or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is	gee County. iated for the purpo f the acquisition, co ings, structures, ec suance of not mor	ose of financing pr onstruction, deve quipment or facilit e than \$2,000,000	ojects and facilities f lopment, extension, ties, both real and pe	for the Board enlargement, ersonal,
<b>Obligation Debt, the instruments of which shall have matu</b> State General Funds	rities not in excess	<b>of sixty months.</b> \$462,800	\$462,800	\$462,800
University System of Georgia, Board of Regents 348.204 BOND: Georgia Highlands College: \$2,600,000 in principal building, Georgia Highlands College, Cartersville, Bartow Cou From State General Funds, \$601,640 is specifically appropri of Regents of the University System of Georgia by means o or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	unty. iated for the purpo f the acquisition, co ings, structures, ec suance of not mor	%: Purchase equip ose of financing pr onstruction, deve quipment or facilit e than \$2,600,000	oment for the new ac rojects and facilities lopment, extension, ties, both real and pe	ademic for the Board enlargement, ersonal,
State General Funds		\$601,640	\$601,640	\$601,640
University System of Georgia, Board of Regents				
<b>348.205 BOND:</b> University of North Georgia: \$1,100,000 in principal and renovation of Memorial Hall, University of North Georgi From State General Funds, \$254,540 is specifically appropri of Regents of the University System of Georgia by means o or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is	a, Dahlonega, Lum iated for the purpo f the acquisition, c ings, structures, eq	pkin County. se of financing pr onstruction, deve juipment or facilit	ojects and facilities f lopment, extension, ties, both real and pe	or the Board enlargement, ersonal,

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Obligation Debt, the instruments of which shall have maturities not in excess	of sixty months.		
State General Funds	\$254,540	\$254,540	\$254,540
University System of Georgia, Board of Regents 348.206 BOND: University of West Georgia: \$2,100,000 in principal for 5 years at 5.07 expansion of the Biology Building, University of West Georgia, Carrollton, Carro From State General Funds, \$485,940 is specifically appropriated for the purpo of Regents of the University System of Georgia by means of the acquisition, ca or improvement of land, waters, property, highways, buildings, structures, eq necessary or useful in connection therewith, through the issuance of not more Obligation Debt, the instruments of which shall have maturities not in excess	oll County. ose of financing pro onstruction, develo juipment or faciliti e than \$2,100,000	ojects and facilities opment, extension es, both real and p	for the Board , enlargement, personal,
State General Funds	\$485,940	\$485,940	\$485,940
University System of Georgia, Board of Regents <b>348.207 BOND:</b> Armstrong State University: \$22,000,000 in principal for 20 years at 6 professions academic center and of the renovation of Ashmore Hall, Armstrong [Taxable Bond] From State General Funds, \$1,997,600 is specifically appropriated for the purp Board of Regents of the University System of Georgia by means of the acquisi enlargement, or improvement of land, waters, property, highways, buildings, personal, necessary or useful in connection therewith, through the issuance of General Obligation Debt, the instruments of which shall have maturities not i	g State University, S pose of financing p tion, construction, structures, equip of not more than \$	Savannah, Chatham projects and faciliti development, ext ment or facilities, b 22,000,000 in princ	n County. es for the cension, poth real and cipal amount of
State General Funds	\$1,997,600	\$1,997,600	\$1,997,600
<ul> <li>University System of Georgia, Board of Regents</li> <li>348.208 BOND: Clayton State University: \$6,900,000 in principal for 20 years at 5.77% renovations, Clayton State University, Morrow, Clayton County.</li> <li>From State General Funds, \$590,640 is specifically appropriated for the purpor of Regents of the University System of Georgia by means of the acquisition, corr improvement of land, waters, property, highways, buildings, structures, equecessary or useful in connection therewith, through the issuance of not more Obligation Debt, the instruments of which shall have maturities not in excess</li> </ul>	ose of financing pro onstruction, develo juipment or faciliti e than \$6,900,000	ojects and facilities opment, extension es, both real and p in principal amour	for the Board , enlargement, personal,
State General Funds	\$590,640	\$590,640	\$590,640
<ul> <li>University System of Georgia, Board of Regents</li> <li>348.209 BOND: Georgia College and State University: \$11,500,000 in principal for 20 y of Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledge From State General Funds, \$984,400 is specifically appropriated for the purpor of Regents of the University System of Georgia by means of the acquisition, co or improvement of land, waters, property, highways, buildings, structures, equecessary or useful in connection therewith, through the issuance of not more Obligation Debt, the instruments of which shall have maturities not in excess</li> </ul>	eville, Baldwin Cou ose of financing pro onstruction, develo juipment or faciliti e than \$11,500,000	nty. ojects and facilities opment, extension es, both real and p 0 in principal amou	for the Board , enlargement, personal,
State General Funds	\$984,400	\$984,400	\$984,400
University System of Georgia, Board of Regents 348.210 BOND: Georgia Gwinnett College: \$11,500,000 in principal for 20 years at 5.7 Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett Count From State General Funds, \$984,400 is specifically appropriated for the purpo of Regents of the University System of Georgia by means of the acquisition, co or improvement of land, waters, property, highways, buildings, structures, eq necessary or useful in connection therewith, through the issuance of not more Obligation Debt, the instruments of which shall have maturities not in excess	y. se of financing pro onstruction, develo juipment or faciliti e than \$11,500,000	ojects and facilities opment, extension es, both real and p 0 in principal amou	for the Board , enlargement, personal,
State General Funds	\$984,400	\$984,400	\$984,400
University System of Georgia, Board of Regents 348.211 BOND: Georgia Institute of Technology: \$47,000,000 in principal for 20 years equipment for the renovation of the Price Gilbert Library and Crosland Tower of Fulton County. From State General Funds, \$4,023,200 is specifically appropriated for the purp Board of Regents of the University System of Georgia by means of the acquisi enlargement, or improvement of land, waters, property, highways, buildings, personal, necessary or useful in connection therewith, through the issuance of General Obligation Debt, the instruments of which shall have maturities not in	omplex, Georgia Ir pose of financing p tion, construction, structures, equipr of not more than \$	nstitute of Technolo projects and facilitie development, ext ment or facilities, b 47,000,000 in princ	ogy, Atlanta, es for the cension, ooth real and cipal amount of
State General Funds	\$4,023,200	\$4,023,200	\$4,023,200
University System of Georgia, Board of Regents 348.212 BOND: University of Georgia: \$18,000,000 in principal for 20 years at 5.77%: Terry College Business Learning Center, University of Georgia, Athens, Clarke Co From State General Funds, \$1,540,800 is specifically appropriated for the purp Board of Regents of the University System of Georgia by means of the acquisi enlargement, or improvement of land, waters, property, highways, buildings,	Fund design and co ounty. pose of financing p tion, construction	onstruction of Phas projects and facilition, development, ext	e III of the es for the cension,

General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

personal, necessary or useful in connection therewith, through the issuance of not more than \$18,000,000 in principal amount of

HB 44 (FY 2018G)		Governor	House	SAC
State General Funds		\$1,540,800	\$1,540,800	\$1,540,800
University System of Georgia, Board of Regents 348.213 BOND: Abraham Baldwin Agricultural College: \$1,600,000 renovation and Fine Arts Building, Abraham Baldwin Agricult From State General Funds, \$370,240 is specifically appropri of Regents of the University System of Georgia by means or or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	tural College, Tiftor iated for the purpo f the acquisition, c ings, structures, ec suance of not mor	n, Tift County. ose of financing pro onstruction, develo quipment or faciliti e than \$1,600,000	ojects and facilities opment, extension es, both real and p	for the Board , enlargement, ersonal,
State General Funds		\$370,240	\$370,240	\$370,240
University System of Georgia, Board of Regents 348.214 BOND: Augusta University: \$4,500,000 in principal for 5 yes Building, Augusta University, Augusta, Richmond County. From State General Funds, \$1,041,300 is specifically approp Board of Regents of the University System of Georgia by m enlargement, or improvement of land, waters, property, hi personal, necessary or useful in connection therewith, thro General Obligation Debt, the instruments of which shall ha	priated for the pur eans of the acquisi ghways, buildings, pugh the issuance o	pose of financing p ition, construction, structures, equipr of not more than \$-	rojects and facilition, development, ext nent or facilities, b 4,500,000 in princip	es for the ension, oth real and
State General Funds		\$1,041,300	\$1,041,300	\$1,041,300
University System of Georgia, Board of Regents 348.215 BOND: Georgia Southern University: \$4,900,000 in princip Engineering and Research, Georgia Southern University, Stat From State General Funds, \$1,133,860 is specifically approp Board of Regents of the University System of Georgia by m enlargement, or improvement of land, waters, property, hi personal, necessary or useful in connection therewith, thro General Obligation Debt, the instruments of which shall ha	tesboro, Bulloch Co priated for the pur eans of the acquisi ghways, buildings, pugh the issuance o	ounty. pose of financing p ition, construction, structures, equipr of not more than \$	projects and facilition development, ext ment or facilities, b 4,900,000 in princip	es for the ension, oth real and
State General Funds		\$1,133,860	\$1,133,860	\$1,133,860
University System of Georgia, Board of Regents		.,,,,	.,,,	.,,,
<b>348.216 BOND:</b> Georgia Southern University: \$5,000,000 in princip the renovation of Hanner Complex, Georgia Southern Univer From State General Funds, \$428,000 is specifically appropri of Regents of the University System of Georgia by means or or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	rsity, Statesboro, B iated for the purpo f the acquisition, c ings, structures, ec suance of not mor	ulloch County. ose of financing pro onstruction, develo juipment or faciliti e than \$5,000,000	ojects and facilities opment, extension es, both real and p in principal amour	for the Board , enlargement, ersonal,
State General Funds		\$428,000	\$428,000	\$428,000
University System of Georgia, Board of Regents 348.217 BOND: Middle Georgia State University: \$2,800,000 in prin Georgia State University, multiple locations. From State General Funds, \$647,920 is specifically appropri of Regents of the University System of Georgia by means or or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	iated for the purpo f the acquisition, c ings, structures, ec suance of not mor	ose of financing pro onstruction, develo juipment or faciliti e than \$2,800,000	ojects and facilities opment, extension es, both real and p	for the Board , enlargement, ersonal,
State General Funds		\$647,920	\$647,920	\$647,920
University System of Georgia, Board of Regents 348.218 BOND: Georgia Public Library System: \$3,000,000 in princi libraries, Georgia Public Library Service, statewide. From State General Funds, \$694,200 is specifically appropri the purpose of financing public library facilities for counties trustees of public library systems, through the issuance of the	iated for the Boarc s, municipalities, a	l of Regents of the nd boards of truste	University System ees of public librari	of Georgia for es or boards of
Debt, the instruments of which shall have maturities not in	excess of sixty mo	_		
State General Funds		\$231,400	\$462,800	\$694,200
University System of Georgia, Board of Regents 348.219 BOND: Georgia Public Library System: \$1,640,000 in princi replacement for public libraries, Georgia Public Library Servi From State General Funds, \$379,496 is specifically appropri the purpose of financing public library facilities for counties trustees of public library systems, through the issuance of Debt, the instruments of which shall have maturities not in	ce, statewide. iated for the Board s, municipalities, a not more than \$1,6	l of Regents of the nd boards of trusto 540,000 in principa	University System ees of public librari	of Georgia for es or boards of
State General Funds		\$231,400	\$347,100	\$379,496
University System of Georgia, Board of Regents 348.220 BOND: Georgia Public Telecommunications Commission: S equipment replacement and facility repairs and sustainment				

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the purpose of fir acquisition, const structures, equip	al Funds, \$347,100 is specifically appropr ancing projects and facilities for the Geor ruction, development, extension, enlarge ment or facilities, both real and personal, ,500,000 in principal amount of General C	gia Public Telecom ment, or improver necessary or usefu	munications Com nent of land, wate Il in connection the	mission by means rs, property, high erewith, through	of the ways, buildings, the issuance of
State General Funds	indis.		\$347,100	\$347,100	\$347,100
development infra From State Gener of Regents of the or improvement of necessary or usef	Board of Regents Research Alliance: \$4,000,000 in principal astructure, Georgia Research Alliance, mul- ral Funds, \$925,600 is specifically appropr University System of Georgia by means o of land, waters, property, highways, build ul in connection therewith, through the is the instruments of which shall have matu	tiple locations. [Tax iated for the purpo f the acquisition, c ings, structures, ec suance of not mor	cable Bond] ose of financing pro onstruction, devel quipment or faciliti e than \$4,000,000	ojects and facilitie opment, extensio ies, both real and	s for the Board n, enlargement, personal,
State General Funds			\$1,157,000	\$925,600	\$925,600
University System of Georgia,	Board of Regents				
of Historic Jenkins From State Gener the purpose of fir acquisition, const structures, equip not more than \$8	Military College: \$8,295,000 in principal for Hall, Georgia Military College, Milledgevil al Funds, \$710,052 is specifically appropri- tancing projects and facilities for the Boar ruction, development, extension, enlarge ment or facilities, both real and personal, ,295,000 in principal amount of General C adred and forty months.	le, Baldwin County iated for the Board d of Trustees of th ment, or improver necessary or usefu	l of Regents of the e Georgia Military nent of land, wate Il in connection the	University System College by means rs, property, high erewith, through	n of Georgia for s of the ways, buildings, the issuance of
State General Funds			\$470,800	\$710,052	\$710,052
renovation of the From State Gener of Regents of the or improvement of necessary or usef	ty of Georgia: \$5,000,000 in principal for 2 Poultry Science Research Facilities, Univer al Funds, \$428,000 is specifically appropr University System of Georgia by means o of land, waters, property, highways, build ul in connection therewith, through the is the instruments of which shall have matu	sity of Georgia, Ath iated for the purpo f the acquisition, c ings, structures, ec suance of not mor	ens, Clarke County ose of financing pro onstruction, devel quipment or faciliti e than \$5,000,000	/. ojects and facilitie opment, extensio ies, both real and in principal amou	es for the Board n, enlargement, personal,
State General Funds				\$214,000	\$428,000
the renovation an From State Gener of Regents of the or improvement of necessary or usef	Board of Regents orgia State College: \$4,900,000 in principal d expansion of the Student Activities Centr al Funds, \$419,440 is specifically appropri University System of Georgia by means o of land, waters, property, highways, build ul in connection therewith, through the is the instruments of which shall have matu	er, East Georgia Sta iated for the purpo f the acquisition, c ings, structures, ec suance of not mor	ate College, Swains ose of financing pro onstruction, devel juipment or facilit e than \$4,900,000	boro, Emanuel Co ojects and facilitie opment, extensio ies, both real and in principal amou	unty. s for the Board n, enlargement, personal,
State General Funds				\$209,720	\$419,440
Learning Center, C From State Gener of Regents of the or improvement of necessary or usef	Board of Regents State University: \$600,000 in principal for Georgia State University, Alpharetta, Fultor al Funds, \$138,840 is specifically appropri University System of Georgia by means o of land, waters, property, highways, build ul in connection therewith, through the is the instruments of which shall have matu	n County. iated for the purpo f the acquisition, c ings, structures, ec suance of not mor	ose of financing pro onstruction, devel quipment or facilit e than \$600,000 ir	ojects and facilitie opment, extensio ies, both real and	es for the Board n, enlargement, personal,
State General Funds				\$138,840	\$138,840
University System of Georgia,					
equipment for the From State Gener of Regents of the or improvement of necessary or usef	ey State University: \$5,000,000 in principa Student Support renovations, Fort Valley al Funds, \$428,000 is specifically appropr University System of Georgia by means o of land, waters, property, highways, build ul in connection therewith, through the is the instruments of which shall have matu	State University, Fo iated for the purpo f the acquisition, c ings, structures, ec suance of not mor	ort Valley, Peach C ose of financing pro onstruction, devel quipment or faciliti e than \$5,000,000	ounty. ojects and facilitie opment, extensio ies, both real and in principal amou	s for the Board n, enlargement, personal,
State General Funds			ĺ	\$214,000	\$428,000
University System of Georgia,	Board of Regents				
	ty of Georgia: \$4,600,000 in principal for 5 iilding, University of Georgia, Athens, Clarl		nd planning and de	esign for the Inter	disciplinary

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From State General Funds, \$1,064,440 is specifi Board of Regents of the University System of G enlargement, or improvement of land, waters, personal, necessary or useful in connection the General Obligation Debt, the instruments of wi	eorgia by means of the acqui property, highways, building rewith, through the issuance	sition, constructions, structures, equip of not more than	n, development, exte oment or facilities, bo \$4,600,000 in princip	nsion, oth real and
State General Funds			\$532,220	\$1,064,440
University System of Georgia, Board of Regents				
<b>348.228 BOND:</b> Valdosta State University: \$1,700,000 i renovation of the Barrow Hall and Central Ware From State General Funds, \$145,520 is specifica of Regents of the University System of Georgia or improvement of land, waters, property, high necessary or useful in connection therewith, th Obligation Debt, the instruments of which shall State General Funds	house, Valdosta State Univers Illy appropriated for the purp by means of the acquisition, ways, buildings, structures, e rough the issuance of not mo	ity, Valdosta, Lowr oose of financing p construction, deve equipment or facili ore than \$1,700,00	ndes County. rojects and facilities f elopment, extension, ties, both real and pe 0 in principal amount	or the Board enlargement, ersonal,
University System of Georgia, Board of Regents				
<b>348.229 BOND:</b> Columbus State University: \$500,000 in Library Renovation and Addition, Columbus State From State General Funds, \$115,700 is specificate of Regents of the University System of Georgiate or improvement of land, waters, property, high necessary or useful in connection therewith, the Obligation Debt, the instruments of which shall	e University, Columbus, Musc Illy appropriated for the purp by means of the acquisition, ways, buildings, structures, e rough the issuance of not mo	cogee County. bose of financing p construction, deve equipment or facili bre than \$500,000	rojects and facilities f elopment, extension, ties, both real and pe	or the Board enlargement, ersonal,
State General Funds			\$115,700	\$115,700
University System of Georgia, Board of Regents 348.230 BOND: Kennesaw State University: \$5,000,000 University - Marietta campus, Marietta, Cobb Co From State General Funds, \$428,000 is specifica of Regents of the University System of Georgia or improvement of land, waters, property, high	ounty. Illy appropriated for the purp by means of the acquisition, ways, buildings, structures, e	oose of financing p construction, deve equipment or facili	rojects and facilities f lopment, extension, ties, both real and pe	for the Board enlargement, ersonal,
necessary or useful in connection therewith, th Obligation Debt, the instruments of which shal	-		· ·	of General
State General Funds			\$428,000	\$428,000
University System of Georgia, Board of Regents 348.231 BOND: Georgia Public Library System: \$1,385, Library, Moultrie, Colquitt County. From State General Funds, \$118,556 is specifica the purpose of financing public library facilities trustees of public library systems, through the	Illy appropriated for the Boar for counties, municipalities, ssuance of not more than \$1	rd of Regents of th and boards of trus ,385,000 in princip	e University System c tees of public librarie al amount of General	of Georgia for es or boards of
Debt, the instruments of which shall have matu State General Funds	rities not in excess of two hu	Indred and forty m	onths. \$118,556	\$118,556
University System of Georgia, Board of Regents			\$110,550	\$110,550
348.232 BOND: Georgia Public Library System: \$2,000, Memorial Library, Cairo, Grady County. From State General Funds, \$171,200 is specification the purpose of financing public library facilities	Illy appropriated for the Boai	rd of Regents of th	e University System o	of Georgia for
trustees of public library systems, through the Debt, the instruments of which shall have matu				l Obligation
State General Funds		indied and forty in	\$85,600	\$171,200
University System of Georgia, Board of Regents			. ,	. ,
348.233 BOND: University of West Georgia: \$2,500,000 Backbone Improvements Phase I, University of V From State General Funds, \$578,500 is specifica of Regents of the University System of Georgia or improvement of land, waters, property, high necessary or useful in connection therewith, th Obligation Debt, the instruments of which shall	Vest Georgia, Carrollton, Carr Illy appropriated for the purp by means of the acquisition, ways, buildings, structures, e rough the issuance of not mo	oll County. Dose of financing p construction, deve equipment or facili Dre than \$2,500,00	rojects and facilities f lopment, extension, ties, both real and pe	for the Board enlargement, ersonal,
State General Funds			\$289,250	\$578,500
University System of Georgia, Board of Regents				
<b>348.234 BOND:</b> Georgia State University: \$5,000,000 ir Georgia State University, Atlanta, Fulton County From State General Funds, \$1,157,000 is specifi Board of Regents of the University System of G enlargement, or improvement of land, waters, personal, necessary or useful in connection the	cally appropriated for the pu eorgia by means of the acqui property, highways, building	rpose of financing sition, constructio s, structures, equip	projects and facilities n, development, exte oment or facilities, bo	s for the nsion, oth real and

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State General Funds			\$578,500	\$1,157,000
University System of Georgia, Board of Regents 348.235 BOND: Georgia Public Library System: \$2,000,000 in princi Library, Brunswick, Glynn County. From State General Funds, \$171,200 is specifically appropri the purpose of financing public library facilities for counties trustees of public library systems, through the issuance of the Debt, the instruments of which shall have maturities not in	iated for the Board s, municipalities, a not more than \$2,0	d of Regents of the nd boards of trus 000,000 in princip	e University Syste tees of public libr al amount of Gen	m of Georgia for aries or boards of
State General Funds		luieu and loity in	011113.	\$171,200
University System of Georgia, Board of Regents 348.236 BOND: Georgia Public Library System: \$1,300,000 in princi Public Library, Gray, Jones County. From State General Funds, \$111,280 is specifically appropri the purpose of financing public library facilities for counties trustees of public library systems, through the issuance of public	iated for the Boarc s, municipalities, a	d of Regents of the nd boards of trus	e University Syste tees of public libra	lones County m of Georgia for aries or boards of
Debt, the instruments of which shall have maturities not in				
State General Funds				\$111,280
University System of Georgia, Board of Regents 348.237 BOND: Dalton State College: \$2,050,000 in principal for 20 County.	) years at 5.77%: Fu	und the Sequoya H	lall Renovation, D	alton, Whitfield
From State General Funds, \$175,480 is specifically appropri of Regents of the University System of Georgia by means o or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	f the acquisition, c ings, structures, ec suance of not mor	onstruction, deve quipment or facili e than \$2,050,000	lopment, extension ties, both real and D in principal amo	on, enlargement, d personal, unt of General
State General Funds				\$175,480
Technical College System of Georgia 348.251 BOND: Technical College Multi-Projects: \$8,000,000 in prin renovations, statewide. [Taxable Bond] From State General Funds, \$726,400 is specifically appropria Technical College System of Georgia by means of the acquis improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	iated for the purpo sition, construction s, structures, equi suance of not mor	ose of financing pr n, development, e pment or facilities re than \$8,000,000	rojects and faciliti extension, enlarge s, both real and p ) in principal amo	ies for the ement, or ersonal, unt of General
State General Funds	fittes not in excess	\$726,400	\$726,400	
Technical College System of Georgia		, , -,	, , ,	,
<b>348.252 BOND:</b> Technical College Multi-Projects: \$5,000,000 in print renovations, multiple locations. [Taxable Bond] From State General Funds, \$1,157,000 is specifically appropriate the form of Georgia by means of the acquire improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	priated for the pur sition, construction s, structures, equi suance of not mor	pose of financing n, development, e pment or facilities re than \$5,000,000	projects and facil extension, enlarge s, both real and p	ities for the ement, or ersonal,
State General Funds		\$1,157,000	\$1,157,000	\$1,157,000
Technical College System of Georgia <b>348.253 BOND:</b> Technical College Multi-Projects: \$5,000,000 in prine equipment, statewide. [Taxable Bond] From State General Funds, \$1,157,000 is specifically appropriate Technical College System of Georgia by means of the acquise improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	priated for the pur sition, construction s, structures, equi suance of not mor	pose of financing n, development, e pment or facilities re than \$5,000,000	projects and facili extension, enlarge s, both real and po	ities for the ement, or ersonal,
State General Funds		\$1,157,000	\$1,157,000	\$1,157,000
Technical College System of Georgia 348.254 BOND: Southern Crescent Technical College: \$3,880,000 in Industrial Training and Technology Building, Southern Cresce From State General Funds, \$897,832 is specifically appropria Technical College System of Georgia by means of the acquis improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	ent Technical Collegiated for the purpo sition, construction s, structures, equi suance of not mor	ge, McDonough, H ose of financing pr n, development, e pment or facilities re than \$3,880,000	lenry County. [Tax rojects and faciliti extension, enlarge s, both real and p	able Bond] ies for the ement, or ersonal,
State General Funds		\$897,832	\$897,832	\$897,832
Technical College System of Georgia 348.255 BOND: North Georgia Technical College: \$2,200,000 in pri campus expansion, North Georgia Technical College, Clarkes		t 5.07%: Purchase	equipment for th	

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From State General Funds, \$509,080 is specifically appropria Technical College System of Georgia by means of the acquis improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	ition, construction s, structures, equipsuance of not more	n, development, e pment or facilities e than \$2,200,000	extension, enlarge s, both real and pe	ment, or ersonal,
State General Funds		\$509,080	\$509,080	\$509,080
Technical College System of Georgia				
<b>348.256 BOND:</b> Lanier Technical College: \$73,000,000 in principal for County campus to replace the Oakwood campus, Lanier Tech From State General Funds, \$6,628,400 is specifically approp Technical College System of Georgia by means of the acquis improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have mature	nical College, Gair riated for the pur ition, construction s, structures, equi suance of not mor	nesville, Hall Count pose of financing n, development, e pment or facilities e than \$73,000,00 of two hundred a	ty. [Taxable Bond] projects and facili extension, enlarge s, both real and pe 00 in principal amo and forty months.	ties for the ment, or ersonal, ount of General
State General Funds		\$6,628,400	\$6,628,400	\$6,628,400
Technical College System of Georgia				
<ul> <li>348.257 BOND: Georgia Northwestern Technical College: \$18,780,0 Education Building on the Whitfield Murray campus, Georgia Bond]</li> <li>From State General Funds, \$1,705,224 is specifically approp Technical College System of Georgia by means of the acquis improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss</li> </ul>	Northwestern Tec riated for the pur ition, construction s, structures, equi	chnical College, Da pose of financing n, development, e pment or facilities	lton, Whitfield Co projects and facili xtension, enlarge s, both real and pe	unty. [Taxable ties for the ment, or ersonal,
Obligation Debt, the instruments of which shall have matur	ities not in excess	of two hundred a	ind forty months.	
State General Funds		\$1,705,224	\$1,705,224	\$1,705,224
<ul> <li>Technical College System of Georgia</li> <li>348.258 BOND: Ogeechee Technical College: \$860,000 in principal f Ogeechee Technical College, Statesboro, Bulloch County.</li> <li>From State General Funds, \$73,616 is specifically appropriat Technical College System of Georgia by means of the acquis improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have maturing</li> </ul>	ted for the purpos ition, construction s, structures, equi suance of not mor	e of financing pro n, development, e oment or facilities e than \$860,000 i	jects and facilities extension, enlarge 5, both real and pe n principal amoun	s for the ment, or ersonal,
State General Funds			\$36,808	\$73,616
Technical College System of Georgia		1	<i>400,000</i>	<i>\(\)</i>
<b>348.259 BOND:</b> Albany Technical College: \$2,490,000 in principal fo Construction Academy, Albany, Dougherty County. [Taxable F From State General Funds, \$226,092 is specifically appropria Technical College System of Georgia by means of the acquis improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have mature	Bond] ated for the purpo ition, construction s, structures, equi suance of not mor	ose of financing pr n, development, e pment or facilities e than \$2,490,000	ojects and facilitie extension, enlarge s, both real and pe ) in principal amou	es for the ment, or ersonal, unt of General
State General Funds				\$226,092
Technical College System of Georgia				
348.260 BOND: Technical College Multi-Projects: \$9,000,000 in prin Academies, statewide. [Taxable Bond] From State General Funds, \$817,200 is specifically appropria Technical College System of Georgia by means of the acquis improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	ated for the purpo ition, construction s, structures, equi suance of not mor	ose of financing pr n, development, e pment or facilities re than \$9,000,000	ojects and facilitie extension, enlarge 5, both real and pe ) in principal amo	es for the ment, or ersonal,
State General Funds	int in excess	e. two nunured a		\$817,200
<ul> <li>Technical College System of Georgia</li> <li>348.261 BOND: Ogeechee Technical College: \$4,765,000 in principal Workforce Training Center, Statesboro, Bulloch County. [Taxa From State General Funds, \$432,662 is specifically appropria Technical College System of Georgia by means of the acquiss improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have mature State General Funds</li> </ul>	able Bond] ated for the purpo ition, construction s, structures, equi suance of not mor	ose of financing pr n, development, e pment or facilities e than \$4,765,000	ojects and facilition extension, enlarge s, both real and pe ) in principal amo	es for the ment, or ersonal,

Behavioral Health and Developmental Disabilities, Department of

**348.301 BOND:** Savannah Regional Hospital: \$5,085,000 in principal for 20 years at 5.77%: Fund design and construction for renovation and improvements of former Gymnasium Building to construct Treatment Mall, Georgia Regional Hospital, Savannah, Chatham County.

From State General Funds, \$435,276 is specifically appropriated for the purpose of financing projects and facilities for the

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Department of Behavioral Health and Developmental Disal extension, enlargement, or improvement of land, waters, p real and personal, necessary or useful in connection therev amount of General Obligation Debt, the instruments of wh months.	property, highways vith, through the is	s, buildings, structu ssuance of not mor	res, equipment or e than \$5,085,000	facilities, both in principal
State General Funds		\$435,276	\$435,276	\$435,276
Behavioral Health and Developmental Disabilities, Department of 348.302 BOND: DBHDD Multi-projects: \$2,000,000 in principal for From State General Funds, \$462,800 is specifically appropri Department of Behavioral Health and Developmental Disab extension, enlargement, or improvement of land, waters, p real and personal, necessary or useful in connection therew amount of General Obligation Debt, the instruments of wh	iated for the purpo bilities by means o property, highways vith, through the is	ose of financing pro f the acquisition, co s, buildings, structu ssuance of not mor	jects and facilities onstruction, develores, equipment or e than \$2,000,000	for the opment, facilities, both
State General Funds		\$462,800	\$462,800	\$462,800
<ul> <li>Behavioral Health and Developmental Disabilities, Department of</li> <li>348.303 BOND: DBHDD Multi-projects: \$5,000,000 in principal for 3 statewide.</li> <li>From State General Funds, \$428,000 is specifically appropri Department of Behavioral Health and Developmental Disab extension, enlargement, or improvement of land, waters, p real and personal, necessary or useful in connection therew amount of General Obligation Debt, the instruments of wh</li> </ul>	iated for the purpo pilities by means o property, highways vith, through the is	ose of financing pro f the acquisition, co s, buildings, structu ssuance of not mor	jects and facilities onstruction, develor res, equipment or e than \$5,000,000	for the opment, facilities, both in principal
months.		¢ 430.000	ć 420.000	¢ 420.000
State General Funds Human Services, Department of		\$428,000	\$428,000	\$428,000
348.321 BOND: Human Service Multi-Projects: \$1,000,000 in princi construction of new Division of Family & Children Services B From State General Funds, \$85,600 is specifically appropria Department of Human Services by means of the acquisition improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	uilding, LaGrange, ted for the purpos n, construction, de s, structures, equi suance of not mor	Troup County. se of financing proj velopment, extensi pment or facilities, re than \$1,000,000	ects and facilities f ion, enlargement, both real and per in principal amour	for the or sonal,
State General Funds		\$85,600	\$85,600	\$85,600
Human Services, Department of <b>348.322 BOND:</b> Human Service Multi-Projects: \$325,000 in principal construction of new Division of Family & Children Services B From State General Funds, \$27,820 is specifically approprial Department of Human Services by means of the acquisition improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	uilding, Fitzgerald, ted for the purpos n, construction, de s, structures, equi suance of not mor	Ben Hill County. se of financing projevelopment, extens pment or facilities, re than \$325,000 in	ects and facilities f ion, enlargement, both real and per principal amount	or the or sonal,
State General Funds		\$27,820	\$27,820	\$27,820
Georgia Vocational Rehabilitation Agency 348.331 BOND: Roosevelt Warm Springs Institute: \$1,800,000 in providence of the second state of the secon	er County. [Taxable iated for the purpo acquisition, constr s, structures, equi suance of not mor	Bond] Se of financing pro ruction, developme pment or facilities, re than \$1,800,000	jects and facilities nt, extension, enla both real and per in principal amour	for the argement, or sonal,
State General Funds		\$163,440	\$163,440	\$163,440
Veterans Service, Department of 348.351 BOND: Georgia War Veterans Nursing Home, Milledgeville Skilled Nursing Facility, Milledgeville, Baldwin County. From State General Funds, \$256,800 is specifically appropri Department of Veterans Service by means of the acquisitio improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	ated for the purpo n, construction, de s, structures, equi suance of not mor	ose of financing pro evelopment, extens pment or facilities, re than \$3,000,000	jects and facilities sion, enlargement, both real and pers in principal amour	for the , or sonal,
State General Funds	inies not in excess	\$256,800	\$256,800	\$256,800
Community Supervision, Department of		+	+,	+)
348.361 BOND: DCS - Multi - Projects: \$340,000 in principal for 5 ye From State General Funds, \$78,676 is specifically appropria Department of Community Supervision by means of the acc improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is	ted for the purpos quisition, construc s, structures, equi	se of financing projection, development projection, development presented by the second second second second se	ects and facilities f , extension, enlarg both real and pers	or the gement, or sonal,

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<b>Obligation Debt, the instruments of which shall have matu</b> State General Funds	rities not in excess	<b>of sixty months.</b> \$78,676	\$78,676	\$78,676
Corrections, Department of		<i></i>	<i>\</i>	<i>\</i>
<b>348.371 BOND:</b> GDC multi-projects: \$7,035,000 in principal for 5 ye statewide.				
From State General Funds, \$1,627,899 is specifically approp Department of Corrections by means of the acquisition, co land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more th instruments of which shall have maturities not in excess of	nstruction, develo upment or facilitie an \$7,035,000 in p	pment, extension s, both real and p	, enlargement, or ersonal, necessar	improvement of y or useful in
State General Funds		\$1,627,899	\$1,627,899	\$1,627,899
Corrections, Department of				
<b>348.372 BOND:</b> GDC multi-projects: \$5,000,000 in principal for 20 From State General Funds, \$428,000 is specifically appropri Department of Corrections by means of the acquisition, con land, waters, property, highways, buildings, structures, equi connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	iated for the purpo nstruction, develo uipment or facilitio an \$5,000,000 in p	ose of financing pu pment, extension es, both real and p principal amount c	rojects and facilition, enlargement, or personal, necessar	es for the improvement of y or useful in
State General Funds		\$428,000	\$428,000	\$428,000
Corrections, Department of				
<ul> <li>348.373 BOND: Georgia State Prison: \$4,095,000 in principal for 20 State Prison, Reidsville, Tattnall County.</li> <li>From State General Funds, \$350,532 is specifically appropriate Department of Corrections by means of the acquisition, con land, waters, property, highways, buildings, structures, equipartments of the rewith, through the issuance of not more the instruments of which shall have maturities not in excess of</li> </ul>	iated for the purpo nstruction, develo uipment or facilitie an \$4,095,000 in p	ose of financing p pment, extension es, both real and p principal amount o	rojects and facilition, enlargement, or personal, necessar	es for the improvement of y or useful in
State General Funds		\$350,532	\$350,532	\$350,532
Corrections, Department of				
<ul> <li>348.374 BOND: GDC multi-projects: \$7,650,000 in principal for 5 ye improvements, statewide.</li> <li>From State General Funds, \$1,770,210 is specifically appropropresed by means of the acquisition, concluded, waters, property, highways, buildings, structures, equipartment of the rewith, through the issuance of not more the instruments of which shall have maturities not in excess of</li> </ul>	priated for the pur nstruction, develo uipment or facilitie an \$7,650,000 in p	pose of financing pment, extension es, both real and p	projects and facili , enlargement, or versonal, necessar	ties for the improvement of y or useful in
State General Funds	sixty months.	\$1,770,210	\$1,770,210	\$1,770,210
Corrections, Department of				
348.375 BOND: GDC multi-projects: \$10,000,000 in principal for 20	) years at 5.77%: Fi	und major repairs,	renovations and i	mprovements,
statewide. From State General Funds, \$856,000 is specifically appropri Department of Corrections by means of the acquisition, co land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more th instruments of which shall have maturities not in excess of	nstruction, develo uipment or facilitie an \$10,000,000 in	pment, extension es, both real and p principal amount	, enlargement, or ersonal, necessar	improvement of y or useful in
State General Funds		\$856,000	\$856,000	\$856,000
Corrections, Department of 348.376 BOND: Metro State Prison: \$9,945,000 in principal for 20 y and remission Metro State Prison as a reentry and transition From State General Funds, \$851,292 is specifically appropri Department of Corrections by means of the acquisition, con land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	n prison, Phase II, A iated for the purpo nstruction, develo uipment or facilitie an \$9,945,000 in p	tlanta, Fulton Cou ose of financing pu pment, extension es, both real and p principal amount o	nty. rojects and facilition, enlargement, or personal, necessar	es for the improvement of y or useful in
State General Funds		\$851,292	\$851,292	\$851,292
Defense, Department of 348.381 BOND: Defense Multi-projects: \$750,000 in principal for 5 funds, statewide. From State General Funds, \$173,550 is specifically appropri Department of Defense by means of the acquisition, constr land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	iated for the purpo ruction, developm upment or facilitie an \$750,000 in pri	ose of financing pu ent, extension, en es, both real and p	rojects and facilition largement, or imp personal, necessar	es for the provement of y or useful in
State General Funds		\$173,550	\$173,550	\$173,550
Defense, Department of				

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<b>348.382 BOND:</b> Defense Multi-projects: \$185,000 in principal for 20 years at 5 Center, match federal funds, Gainesville, Hall County.			
From State General Funds, \$15,836 is specifically appropriated for the Department of Defense by means of the acquisition, construction, dev land, waters, property, highways, buildings, structures, equipment or connection therewith, through the issuance of not more than \$185,000 instruments of which shall have maturities not in excess of two hundre	elopment, extension, enla facilities, both real and pe D in principal amount of G	argement, or impr rsonal, necessary	ovement of or useful in
State General Funds	\$15,836	\$15,836	\$15,836
<ul> <li>Defense, Department of</li> <li>348.383 BOND: Defense Multi-projects: \$185,000 in principal for 20 years at 5 match federal funds, Winder, Barrow County.</li> <li>From State General Funds, \$15,836 is specifically appropriated for the Department of Defense by means of the acquisition, construction, dev land, waters, property, highways, buildings, structures, equipment or a connection therewith, through the issuance of not more than \$185,000 instruments of which shall have maturities not in excess of two hundred.</li> </ul>	purpose of financing proj elopment, extension, enla facilities, both real and pe 0 in principal amount of G	ects and facilities f argement, or impr rsonal, necessary	for the ovement of or useful in
State General Funds	\$15,836	\$15,836	\$15,836
Investigation, Georgia Bureau of <b>348.391 BOND:</b> Savannah Branch Crime Lab: \$36,375,000 in principal for 20 ye Savannah Crime lab, Savannah, Chatham County. From State General Funds, \$3,113,700 is specifically appropriated for t Georgia Bureau of Investigation by means of the acquisition, construct improvement of land, waters, property, highways, buildings, structure necessary or useful in connection therewith, through the issuance of m Obligation Debt, the instruments of which shall have maturities not in	the purpose of financing p tion, development, extens s, equipment or facilities, not more than \$36,375,000	rojects and faciliti ion, enlargement, both real and per ) in principal amou	es for the or sonal,
State General Funds	\$3,113,700	\$3,113,700	\$3,113,700
Investigation, Georgia Bureau of <b>348.392 BOND:</b> GBI Multi-Projects: \$1,405,000 in principal for 20 years at 5.77 multiple locations. From State General Funds, \$120,268 is specifically appropriated for the Georgia Bureau of Investigation by means of the acquisition, construct improvement of land, waters, property, highways, buildings, structure necessary or useful in connection therewith, through the issuance of m	e purpose of financing pro tion, development, extens s, equipment or facilities, not more than \$1,405,000	jects and facilities ion, enlargement, both real and per in principal amoui	for the or sonal,
Obligation Debt, the instruments of which shall have maturities not in		-	¢120.200
State General Funds Investigation, Georgia Bureau of	\$120,268	\$120,268	\$120,268
348.393 BOND: GBI Multi-Projects: \$505,000 in principal for 5 years at 5.07%: From State General Funds, \$116,857 is specifically appropriated for the Georgia Bureau of Investigation by means of the acquisition, construct improvement of land, waters, property, highways, buildings, structure necessary or useful in connection therewith, through the issuance of m Obligation Debt, the instruments of which shall have maturities not in	e purpose of financing pro tion, development, extens s, equipment or facilities, ot more than \$505,000 in	jects and facilities ion, enlargement, both real and per	ofor the or sonal,
State General Funds	\$116,857	\$116,857	\$116,857
Juvenile Justice, Department of <b>348.401 BOND:</b> DJJ Multi-Projects: \$3,290,000 in principal for 5 years at 5.07% From State General Funds, \$761,306 is specifically appropriated for the Department of Juvenile Justice by means of the acquisition, constructi improvement of land, waters, property, highways, buildings, structure necessary or useful in connection therewith, through the issuance of m Obligation Debt, the instruments of which shall have maturities not in	e purpose of financing pro on, development, extensi s, equipment or facilities, ot more than \$3,290,000	jects and facilities on, enlargement, o both real and per	s for the or sonal,
State General Funds	\$761,306	\$761,306	\$761,306
Juvenile Justice, Department of <b>348.402 BOND:</b> DJJ Multi-Projects: \$3,510,000 in principal for 20 years at 5.77' statewide. From State General Funds, \$300,456 is specifically appropriated for the Department of Juvenile Justice by means of the acquisition, constructi improvement of land, waters, property, highways, buildings, structure necessary or useful in connection therewith, through the issuance of m	e purpose of financing pro on, development, extensions, equipment or facilities,	jects and facilities on, enlargement, o both real and per	o for the or sonal,
Obligation Debt, the instruments of which shall have maturities not in		-	4
State General Funds	\$359,520	\$300,456	\$300,456
Juvenile Justice, Department of <b>348.403 BOND:</b> Regional Youth Detention Center: \$22,745,000 in principal for conversion of the Central Probation Detention Center to a 56 bed Regio From State General Funds, \$1,946,972 is specifically appropriated for t Department of Juvenile Justice by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structure	nal Youth Detention Cente he purpose of financing p on, development, extension	r, Cadwell, Lauren rojects and faciliti on, enlargement, o	s County. <b>es for the</b> o <b>r</b>

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necessary or useful in connection therewith, through the issuance Obligation Debt, the instruments of which shall have maturities n			nt of General
State General Funds	\$1,946,972	\$1,946,972	\$1,946,972
Juvenile Justice, Department of <b>348.404 BOND:</b> DJJ Multi-Projects: \$3,185,000 in principal for 5 years at 5	.07%: Fund CCTV security upgr	ades and enhancen	nents,
statewide. From State General Funds, \$737,009 is specifically appropriated fo Department of Juvenile Justice by means of the acquisition, const improvement of land, waters, property, highways, buildings, struc necessary or useful in connection therewith, through the issuance Obligation Debt, the instruments of which shall have maturities n	ruction, development, extensi ctures, equipment or facilities, of not more than \$3,185,000	on, enlargement, o both real and pers	or sonal,
State General Funds	\$737,009	\$737,009	\$737,009
Juvenile Justice, Department of			
<ul> <li>348.405 BOND: DJJ Multi-Projects: \$485,000 in principal for 5 years at 5.0 Investigation Management System.</li> <li>From State General Funds, \$112,229 is specifically appropriated for Department of Juvenile Justice by means of the acquisition, const improvement of land, waters, property, highways, buildings, struct</li> </ul>	or the purpose of financing pro ruction, development, extensi ctures, equipment or facilities,	pjects and facilities on, enlargement, o both real and pers	for the or sonal,
necessary or useful in connection therewith, through the issuance		principal amount	of General
Obligation Debt, the instruments of which shall have maturities n State General Funds	\$112,229	\$112,229	\$112,229
Juvenile Justice, Department of	\$112,225	\$112,229	Ş112,229
<ul> <li>348.406 BOND: DJJ Multi-Projects: \$11,725,000 in principal for 20 years a Transition Center, Gwinnett County.</li> <li>From State General Funds, \$1,003,660 is specifically appropriated Department of Juvenile Justice by means of the acquisition, const improvement of land, waters, property, highways, buildings, struct necessary or useful in connection therewith, through the issuance Obligation Debt, the instruments of which shall have maturities n</li> </ul>	for the purpose of financing p ruction, development, extensi- ctures, equipment or facilities, e of not more than \$11,725,000	rojects and facilitie on, enlargement, o both real and pers ) in principal amou	es for the or sonal,
State General Funds		\$1,003,660	\$1,003,660
Public Safety, Department of			
<ul> <li>348.421 BOND: Patrol Posts Various: \$725,000 in principal for 5 years at 5 State Patrol, statewide.</li> <li>From State General Funds, \$167,765 is specifically appropriated for Department of Public Safety by means of the acquisition, construct of land, waters, property, highways, buildings, structures, equipm connection therewith, through the issuance of not more than \$72 instruments of which shall have maturities not in excess of sixty n</li> </ul>	or the purpose of financing pro ction, development, extension lent or facilities, both real and 5,000 in principal amount of G	bjects and facilities , enlargement, or in personal, necessar	for the mprovement ry or useful in
State General Funds	\$167,765	\$167,765	\$167,765
Public Safety, Department of			
348.422 BOND: Motor Carrier Compliance Division: \$1,200,000 in principal renovations, Motor Carrier Compliance Division, statewide. From State General Funds, \$102,720 is specifically appropriated for Department of Public Safety by means of the acquisition, construct of land, waters, property, highways, buildings, structures, equipm connection therewith, through the issuance of not more than \$1,2 instruments of which shall have maturities not in excess of two here	or the purpose of financing pro ction, development, extension lent or facilities, both real and 200,000 in principal amount of	pjects and facilities , enlargement, or i personal, necessar	for the mprovement ry or useful in
State General Funds	\$102,720	\$102,720	\$102,720
Public Safety, Department of 348.423 BOND: Georgia Public Safety Training Center: \$660,000 in princip renovations, Georgia Public Safety Training Center, Forsyth, Monro From State General Funds, \$56,496 is specifically appropriated for projects and facilities for the Georgia Public Safety Training Cente extension, enlargement, or improvement of land, waters, propert real and personal, necessary or useful in connection therewith, th amount of General Obligation Debt, the instruments of which sha	e County. the Department of Public Safe r by means of the acquisition, y, highways, buildings, structu rough the issuance of not mor	ety for the purpose construction, deve ires, equipment or e than \$660,000 in	e of financing lopment, facilities, both principal
months.	6FC 400	6FC 400	6FC 400
State General Funds	\$56,496	\$56,496	\$56,496
Public Safety, Department of 348.424 BOND: Georgia Public Safety Training Center: \$235,000 in princip	-	assroom instructio	nal equipment
upgrades, Georgia Public Safety Training Center, Forsyth, Monroe C From State General Funds, \$54,379 is specifically appropriated for	the Department of Public Safe		of financing

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.

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State General Funds		\$54,379	\$54,379	\$54,379
Driver Services, Department of 348.491 BOND: Department of Driver Services - Multi-Projects: \$0 i equipment for new Gainesville Customer Service Center, Gain			d design, construct	tion and
State General Funds		\$302,596	\$0	\$0
<ul> <li>Building Authority, Georgia</li> <li>348.521 BOND: GBA multi-projects: \$105,000,000 in principal for 20 Atlanta, Fulton County.</li> <li>From State General Funds, \$8,988,000 is specifically approp Georgia Building Authority by means of the acquisition, con land, waters, property, highways, buildings, structures, equi connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of the</li> </ul>	riated for the purp struction, develop pment or facilities n \$105,000,000 in	ose of financing p ment, extension, e both real and per principal amount	rojects and facilition Inlargement, or im Irsonal, necessary	es for the provement of or useful in
State General Funds		\$8,988,000	\$8,988,000	\$8,988,000
<ul> <li>Building Authority, Georgia</li> <li>348.522 BOND: GBA multi-projects: \$1,500,000 in principal for 20 y</li> <li>From State General Funds, \$128,400 is specifically appropria</li> <li>Georgia Building Authority by means of the acquisition, con</li> <li>land, waters, property, highways, buildings, structures, equi</li> <li>connection therewith, through the issuance of not more that</li> <li>instruments of which shall have maturities not in excess of the</li> </ul>	ated for the purpo struction, develop pment or facilities n \$1,500,000 in pr	se of financing pro ment, extension, e s, both real and pe incipal amount of	jects and facilities enlargement, or im rsonal, necessary	for the provement of or useful in
State General Funds		\$256,800	\$128,400	\$128,400
Financing and Investment Commission, Georgia State 348.531 BOND: Americans with Disabilities Act: \$680,000 in princip improvements, statewide.	al for 20 years at 5	.77%: Fund Americ	ans with Disabilitie	es Act related
From State General Funds, \$58,208 is specifically appropriat State Financing and Investment Commission by means of th improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	e acquisition, cons , structures, equip uance of not more	truction, developr ment or facilities, than \$680,000 in	nent, extension, e both real and pers principal amount	nlargement, or sonal,
State General Funds		\$58,208	\$58,208	\$58,208
Revenue, Department of <b>348.561 BOND:</b> Department of Revenue - Multi-Projects: \$25,000,0 implementation, Atlanta, DeKalb County. From State General Funds, \$5,785,000 is specifically approp Department of Revenue by means of the acquisition, constr land, waters, property, highways, buildings, structures, equi connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of states.	riated for the purp uction, developme pment or facilities n \$25,000,000 in p	ose of financing pl ent, extension, enla , both real and pe	rojects and facilitio argement, or impr rsonal, necessary o	es for the ovement of or useful in
State General Funds		\$5,785,000	\$5,785,000	\$5,785,000
Agriculture, Department of <b>348.581 BOND:</b> Agriculture - Multi-Projects: \$1,000,000 in principal [Taxable Bond] From State General Funds, \$231,400 is specifically appropria Department of Agriculture by means of the acquisition, cons land, waters, property, highways, buildings, structures, equi	ited for the purposited for the purposite for the purposite of the purposi	se of financing pro ment, extension, e s, both real and pe	jects and facilities nlargement, or im rsonal, necessary (	for the provement of or useful in
connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of s	-	incipal amount of	General Obligatio	n Debt, the
State General Funds		\$231,400	\$231,400	\$231,400
Agriculture, Department of <b>348.582 BOND:</b> Georgia Agricultural Exposition Authority: \$5,850,00 equipment for a covered equine area, Perry, Houston County		20 years at 5.77%: I	Fund design, const	ruction and
From State General Funds, \$500,760 is specifically appropria Department of Agriculture by means of the acquisition, con- land, waters, property, highways, buildings, structures, equ connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	ated for the purposistruction, develops struction, develops pment or facilities in \$5,850,000 in pr	ment, extension, e s, both real and per incipal amount of	nlargement, or im	provement of or useful in
State General Funds			\$250,380	\$500,760
Agriculture, Department of 348.583 BOND: Agriculture - Multi-Projects: \$1,200,000 in principal the Georgia Grown Expansion Building, Perry, Houston Count From State General Funds, \$102,720 is specifically appropria Department of Agriculture by means of the acquisition, cons land, waters, property, highways, buildings, structures, equi	y. Ited for the purpos Struction, develop	se of financing pro ment, extension, e	jects and facilities Inlargement, or im	for the provement of

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connection therewith, through the issuance of not more than \$1,200,000 ir in instruments of which shall have maturities not in excess of two hundred an		of General Obligat	ion Debt, the
State General Funds		\$102,720	\$102,720
Soil and Water Conservation Commission, State 348.591 BOND: Soil & Water Conservation Watershed: \$6,500,000 in principal for 2	20 years at 5.77%: F	und the rehabilitat	tion of flood
control structures, multiple locations. From State General Funds, \$556,400 is specifically appropriated for the pur and Water Conservation Commission by means of the acquisition, construc improvement of land, waters, property, highways, buildings, structures, eq necessary or useful in connection therewith, through the issuance of not m Obligation Debt, the instruments of which shall have maturities not in exce	pose of financing p tion, development, uipment or facilitie tore than \$6,500,00	rojects and faciliti , extension, enlarg s, both real and p 0 in principal amo	es for the Soil gement, or ersonal, unt of General
State General Funds	\$556,400	-	\$556,400
Environmental Finance Authority, Georgia 348.631 BOND: Local Government Infrastructure: \$8,000,000 in principal for 20 year Clean and Drinking Water Programs, match federal funds, statewide. From State General Funds, \$684,800 is specifically appropriated for the Geor purpose of financing loans to counties, municipal corporations, political sub government entities for water or sewerage facilities or systems or for regio waste facilities or systems, through the issuance of not more than \$8,000,0 the instruments of which shall have maturities not in excess of two hundre	orgia Environmenta bdivisions, local aut mal or multijurisdic 100 in principal amo	l Finance Authorit horities, and othe tional solid waste punt of General Ok	y for the r local recycling or solid
State General Funds	\$684,800		\$684,800
Economic Development, Department of <b>348.641 BOND:</b> Georgia World Congress Center: \$55,000,000 in principal for 20 yea equipment for new exhibition facility, Atlanta, Fulton County. [Taxable Bond] From State General Funds, \$4,994,000 is specifically appropriated for the D of financing projects and facilities for the Georgia World Congress Center A development, extension, enlargement, or improvement of land, waters, pri- facilities, both real and personal, necessary or useful in connection therewi \$55,000,000 in principal amount of General Obligation Debt, the instrument hundred and forty months.	] epartment of Econo uthority by means operty, highways, t ith, through the issu	omic Developmen of the acquisition, puildings, structure uance of not more	t for the purpose construction, es, equipment or than
State General Funds	\$4,994,000	\$4,994,000	\$4,994,000
<ul> <li>Natural Resources, Department of</li> <li>348.661 BOND: DNR multi-projects: \$19,900,000 in principal for 20 years at 6.5%: F statewide. [Taxable Bond]</li> <li>From State General Funds, \$1,806,920 is specifically appropriated for the propertment of Natural Resources by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structures, eq necessary or useful in connection therewith, through the issuance of not m Obligation Debt, the instruments of which shall have maturities not in exception.</li> </ul>	urpose of financing n, development, exi uipment or facilitie lore than \$19,900,0	projects and facil tension, enlargem s, both real and p 00 in principal am	ities for the ent, or ersonal, ount of General
State General Funds	\$1,362,000	-	
Natural Resources, Department of			
<b>348.662 BOND:</b> DNR multi-projects: \$1,000,000 in principal for 5 years at 5.07%: Fu From State General Funds, \$231,400 is specifically appropriated for the pur Department of Natural Resources by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structures, eq necessary or useful in connection therewith, through the issuance of not m Obligation Debt, the instruments of which shall have maturities not in exce	pose of financing p n, development, ext uipment or facilitie ore than \$1,000,00	rojects and faciliti tension, enlargem s, both real and p 0 in principal amo	es for the ent, or ersonal,
State General Funds	\$231,400	\$231,400	\$231,400
Natural Resources, Department of <b>348.663 BOND:</b> DNR multi-projects: \$1,670,000 in principal for 20 years at 5.77%: F regional office building to support law enforcement activities, multiple locati From State General Funds, \$142,952 is specifically appropriated for the pur Department of Natural Resources by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structures, eq necessary or useful in connection therewith, through the issuance of norm	ions. pose of financing p n, development, exi uipment or facilitie pore than \$1,670,00	rojects and faciliti tension, enlargem s, both real and p 0 in principal amo	es for the ent, or ersonal, unt of General
Obligation Debt, the instruments of which shall have maturities not in exce State General Funds	ess of two hundred \$142,952	-	
Natural Resources, Department of	255,244 ډ	, , , , , , , , , , , , , , , , , , ,	225,742
<ul> <li>348.664 BOND: DNR Land Acquisition: \$5,000,000 in principal for 20 years at 5.77% and natural resources, multiple locations.</li> <li>From State General Funds, \$428,000 is specifically appropriated for the pur Department of Natural Resources by means of the acquisition, construction improvement of land, waters, property, highways, buildings, structures, eq necessary or useful in connection therewith, through the issuance of not m Obligation Debt, the instruments of which shall have maturities not in excessate General Funds</li> </ul>	pose of financing p n, development, ext uipment or facilitie ore than \$5,000,00	rojects and faciliti tension, enlargem s, both real and p 0 in principal amo and forty months.	es for the ent, or ersonal, unt of General
	Ş856,000	\$428,000	ş428,000

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ekyll Island-State Park Authority 48.671 BOND: Jekyll Island: \$1,600,000 in principal for Island, Glynn County.			
From State General Funds, \$136,960 is specifical Island-State Park Authority by means of the acq land, waters, property, highways, buildings, stru connection therewith, through the issuance of n instruments of which shall have maturities not in	uisition, construction, development, extension actures, equipment or facilities, both real and p ot more than \$1,600,000 in principal amount	n, enlargement, or i personal, necessary	mprovement o or useful in
tate General Funds	\$136,960	\$136,960	\$136,96
ransportation, Department of <b>48.691 BOND:</b> Roads and Bridges: \$100,000,000 in prin statewide. From State General Funds, \$8,560,000 is specific Department of Transportation by means of the a improvement of land, waters, property, highway	ally appropriated for the purpose of financing acquisition, construction, development, exten	projects and facilit sion, enlargement,	ies for the or
necessary or useful in connection therewith, thr	-		ount of Genera
Obligation Debt, the instruments of which shall		-	
tate General Funds	\$8,560,000	\$8,560,000	\$8,560,00
ransportation, Department of 48.692 BOND: Georgia Regional Transportation Autho design and construction for Xpress Bus Park and I From State General Funds, \$171,200 is specifical financing projects and facilities for the Georgia F development, extension, enlargement, or impro facilities, both real and personal, necessary or us in principal amount of General Obligation Debt, forty months.	Ride Lot Expansion, Lawrenceville, Gwinnett Co Ily appropriated for the Department of Transp Regional Transportation Authority by means o wement of land, waters, property, highways, k seful in connection therewith, through the issu	unty. ortation for the pur f the acquisition, co puildings, structures Jance of not more t	pose of nstruction, , equipment o han \$2,000,00
tate General Funds	\$171,200	\$171,200	\$171,20
348.693 BOND: Rail Lines: \$3,000,000 in principal for 20 From State General Funds, \$272,400 is specifical Department of Transportation by means of the a improvement of land, waters, property, highway necessary or useful in connection therewith, thr Obligation Debt, the instruments of which shall	lly appropriated for the purpose of financing p acquisition, construction, development, exten ys, buildings, structures, equipment or facilitie ough the issuance of not more than \$3,000,00	rojects and facilitie: sion, enlargement, s, both real and per 0 in principal amou	s for the or sonal,
tate General Funds		\$272,400	\$272,40
ransportation, Department of			
<b>548.694 BOND:</b> Rail Lines: \$2,000,000 in principal for 20 and Chattooga and Chickamauga Railway state-or [Taxable Bond] From State General Funds, \$181,600 is specifical	wned rail, Chickamauga, Walker County to Sum	imerville, Chattooga	County.
Department of Transportation by means of the a improvement of land, waters, property, highway necessary or useful in connection therewith, thr Obligation Debt, the instruments of which shall	ys, buildings, structures, equipment or facilitie ough the issuance of not more than \$2,000,00	s, both real and per 0 in principal amou	rsonal, nt of General
tate General Funds			\$181,60
ransportation, Department of 48.695 BOND: Rail Lines: \$500,000 in principal for 20 y Transload terminal infrastructure project on Geor From State General Funds, \$45,400 is specifically Department of Transportation by means of the a improvement of land, waters, property, highway necessary or useful in connection therewith, thr Obligation Debt, the instruments of which shall	rgia Southwestern state-owned rail, Bainbridge y appropriated for the purpose of financing pr acquisition, construction, development, exten ys, buildings, structures, equipment or facilitie ough the issuance of not more than \$500,000	, Decatur County. [7 ojects and facilities sion, enlargement, s, both real and per in principal amount	axable Bond] for the or rsonal,
tate General Funds		,	\$45,40
ransportation, Department of			÷ 10, 10
48.696 BOND: Rail Lines: \$3,000,000 in principal for 20 owned rail (\$2,000,000) from Americus, Sumter C Vidalia, Toombs County. [Taxable Bond] From State General Funds, \$272,400 is specifical	County to Rhine, Dodge County and (\$1,000,000	)) from Nunez, Emai	nuel County to

Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. \$272,400

### State General Funds

Transportation, Department of

\$72,640

## 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.

## Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the bold-faced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53 and 54 contain, constitute, or amend appropriations.

## Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

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.

## Part II: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

## Part III: Repeal Conflicting Laws

All laws and parts of laws in conflict with this Act are repealed.