CONFERENCE 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	ernor	Но	use	Sen	ate	C	C
HB 44 (FY 2018G)	Revenue	Change	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	\$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	\$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	\$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	\$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	\$136,509,071	\$12,018,309
Brain & Spinal Injury Trust Fund	\$1,325,935	\$0	\$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	\$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	\$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	\$13,889,217,110	\$260,774,394
Federal Funds Not Itemized	\$3,796,576,226	(\$5,955,656) \$3,799,933,786	(\$2,598,096)	\$3,801,833,786	(\$698,096)	\$3,801,933,786	(\$598,096)

	Gover	nor	Hou	ise	Sena	ate	CC	2
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	\$97,618,088	\$0
Child Care & Development Block Grant CFDA93.575	\$127,917,722	\$0	\$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	\$14,163,709	\$0
Community Services Block Grant CFDA93.569	\$16,946,259	\$0	\$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	\$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	\$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	\$56,000,764	\$0
Maternal & Child Health Services Block Grant CFDA93.994	\$16,884,236	\$0	\$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	\$7,229,610,367	\$249,281,551
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,733,582	\$0	\$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	\$2,403,579	\$0
Social Services Block Grant CFDA93.667	\$52,740,600	\$0	\$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	\$461,088,931	\$2,786,265
Temporary Assistance for Needy Families	\$330,817,154	\$0	\$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	\$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	\$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	\$6,360,622,846	\$95,714,322
Contributions, Donations, and Forfeitures	\$5,522,719	\$0	\$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	\$5,522,719	\$0
Reserved Fund Balances	\$1,015,020	\$0	\$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	\$1,015,020	\$0
Interest and Investment Income	\$4,348,887	\$0	\$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	\$4,348,887	\$0
Intergovernmental Transfers	\$2,677,650,555	(\$190,000)	\$2,677,650,555	(\$190,000)	\$2,677,650,555	(\$190,000)	\$2,680,474,307	\$2,633,752
Hospital Authorities	\$214,057,828	\$0	\$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	\$2,130,007,303	\$0
Intergovernmental Transfers Not Itemized	\$333,585,424	(\$190,000)	\$333,585,424	(\$190,000)	\$333,585,424	(\$190,000)	\$336,409,176	\$2,633,752
Rebates, Refunds, and Reimbursements	\$392,908,560	\$92,371,724	\$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	\$392,908,560	\$92,371,724
Royalties and Rents	\$926,735	\$0	\$926,735	\$0	\$926,735	\$0	\$926,735	\$0
Royalties and Rents Not Itemized	\$926,735	\$0	\$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	\$3,271,242,679	\$708,846
Record Center Storage Fees	\$600,000	\$0	\$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	\$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		\$0
Sanctions, Fines, and Penalties	\$4,183,939	\$0	\$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	\$4,183,939	\$0

	Gove	rnor	Но	use	Sen	ate	C	С
HB 44 (FY 2018G)	Revenue	Change	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	\$4,069,096,350	\$165,199,381
State Funds Transfers	\$4,050,818,568	\$165,199,381	\$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)	\$64,657,845	(\$4,710,200)
Accounting System Assessments	\$21,473,637	\$0	\$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	\$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	\$3,461,320,726	\$166,443,589
Liability Funds	\$33,976,915	\$0	\$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	\$12,959,649	\$65,276
Optional Medicaid Services Payments	\$280,857,262	\$0	\$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)	\$59,401,182	(\$599,284)
Unemployment Compensation Funds	\$8,080,741	\$0	\$8,080,741	\$0	\$8,080,741	\$0	\$8,080,741	\$0
Workers Compensation Funds	\$95,841,580	\$4,000,000	\$95,841,580	\$4,000,000	\$95,841,580	\$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	\$15,845,850	\$0
Agency Fund Transfers Not Itemized	\$15,845,850	\$0	\$17,845,850	\$2,000,000	\$15,845,850	\$0	\$15,845,850	\$0
Federal Funds Transfers	\$2,431,932	\$0	\$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	\$1,802,127	\$0
FF Medical Assistance Program CFDA93.778	\$629,805	\$0	\$629,805	\$0	\$629,805	\$0	\$629,805	\$0
TOTAL PUBLIC FUNDS	\$45,284,165,600	\$1,816,743,503	\$45,247,418,615	\$1,781,996,518	\$45,256,848,666	\$1,789,426,569	\$45,247,191,191	\$1,779,769,094

Reconciliation of Fund Availability to Fund Application

Section 1: Georgia Senate				
-	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$11,002,593	\$11,002,593	\$11,002,593	\$11,002,593
State General Funds	\$11,002,593	\$11,002,593	\$11,002,593	\$11,002,593
TOTAL PUBLIC FUNDS	\$11,002,593	\$11,002,593	\$11,002,593	\$11,002,593
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$11,002,593	\$11,002,593	\$11,653,062	\$11,653,062
State General Funds	\$11,002,593	\$11,002,593	\$11,653,062	\$11,653,062
TOTAL PUBLIC FUNDS	\$11,002,593	\$11,002,593	\$11,653,062	\$11,653,062
Lieutenant Governor's Office			Continuat	ion Budget
TOTAL STATE FUNDS	\$1,307,892	\$1,307,892	\$1,307,892	\$1,307,892
State General Funds	\$1,307,892	\$1,307,892	\$1,307,892	\$1,307,892
TOTAL PUBLIC FUNDS	\$1,307,892	\$1,307,892	\$1,307,892	\$1,307,892
1.1 Increase funds for merit-based pay adjustments 2017.	r, employee recruitmo	ent, or retentio	n initiatives eff	ective July 1,
State General Funds			\$21,527	\$21,527
1.2 Increase funds to reflect an adjustment in the element	mployer share of the	Employees' Re	tirement Syster	n.
State General Funds			\$789	\$789
1.100 Lieutenant Governor's Office			Appropriat	ion (HB 44)
TOTAL STATE FUNDS	\$1,307,892	\$1,307,892	\$1,330,208	\$1,330,208
State General Funds	\$1,307,892	\$1,307,892	\$1,330,208	\$1,330,208
TOTAL PUBLIC FUNDS	\$1,307,892	\$1,307,892	\$1,330,208	\$1,330,208
Secretary of the Senate's Office			Continuat	ion Budget
Secretary of the senate's Office			Continuat	ion buuget
TOTAL STATE FUNDS	\$1,195,975	\$1,195,975	\$1,195,975	\$1,195,975
State General Funds	\$1,195,975	\$1,195,975	\$1,195,975	\$1,195,975
TOTAL PUBLIC FUNDS	\$1,195,975	\$1,195,975	\$1,195,975	\$1,195,975
2.1 Increase funds for merit-based pay adjustments 2017.	s, employee recruitmo	ent, or retentio	n initiatives eff	ective July 1,
State General Funds			\$17,702	\$17,702
2.2 Increase funds to reflect an adjustment in the end	mployer share of the	Employees' Re	tirement Syster	n.
State General Funds			\$653	\$653
2.100 Secretary of the Senate's Office			Appropriat	ion (HB 44)
TOTAL STATE FUNDS	\$1,195,975	\$1,195,975	\$1,214,330	\$1,214,330
State General Funds	\$1,195,975	\$1,195,975	\$1,214,330	\$1,214,330
TOTAL PUBLIC FUNDS	\$1,195,975	\$1,195,975	\$1,214,330	\$1,214,330
Senate			Continuat	ion Budget
				_
TOTAL STATE FUNDS	\$7,374,656	\$7,374,656	\$7,374,656	\$7,374,656
State General Funds	\$7,374,656	\$7,374,656	\$7,374,656	\$7,374,656
TOTAL PUBLIC FUNDS	\$7,374,656	\$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.

\$101,066

\$101,066

Senate

Governor

House

HB 44	l (FY 2018G)	Governor	House	Senate	CC
3.2	Increase funds to reflect an adjustment in the emplo	oyer share of th	ne Employees' R	Retirement Syste	em.
State G	ieneral Funds			\$2,558	\$2,558
3.3	Increase funds for the Senate Transparency Project t committee meetings including video streaming.	to give greater	public access t	o Senate procee	dings and
State G	eneral Funds			\$485,000	\$485,000

State	General	Funds	
Juaic	General	i unus	

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

Senate Budget and Evaluation Office			Continuation Budget		
The pu	rrpose of this appropriation is to provide budge	et development and evaluation expertis	e to the State Sen	ate.	
TOTAL	STATE FUNDS	\$1,124,070	\$1,124,070	\$1,124,070	\$1,124,070
State	e General Funds	\$1,124,070	\$1,124,070	\$1,124,070	\$1,124,070
TOTAL	PUBLIC FUNDS	\$1,124,070	\$1,124,070	\$1,124,070	\$1,124,070
4.1	Increase funds for merit-based pay a 2017.	ajustinents, employee recruitine			
State G	General Funds			\$20,419	\$20,419
4.2	Increase funds to reflect an adjustme	ent in the employer share of the l	Employees' Ret	irement Systen	า.
State G	General Funds			\$755	\$755

4.100 Senate Budget and Evaluation Office			Appropriation (HB				
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	\$1,145,244	\$1,145,244			
State General Funds	\$1,124,070	\$1,124,070	\$1,145,244	\$1,145,244			
TOTAL PUBLIC FUNDS	\$1,124,070	\$1,124,070	\$1,145,244	\$1,145,244			

Section 2: Georgia House of Representatives

	Sect	ion Total - C	ontinuation	
TOTAL STATE FUNDS	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657
State General Funds	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657
TOTAL PUBLIC FUNDS	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$19,361,657	\$19,627,875	\$19,627,875	\$19,627,875
State General Funds	\$19,361,657	\$19,627,875	\$19,627,875	\$19,627,875
TOTAL PUBLIC FUNDS	\$19,361,657	\$19,627,875	\$19,627,875	\$19,627,875
House of Representatives			Continuat	tion Budget
TOTAL STATE FUNDS	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657
State Conoral Funda	\$19,361,657	\$19,361,657	\$19,361,657	\$19,361,657
State General Funds				

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 5.1 2017.

State General Funds

\$260,357 \$260,357 \$260,35	57
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5.2	Increase funds to reflect an adjustment in the employer share of the	he Employees'	Retirement System.
Ctata	Constal Funds	¢г 964	

5.100 House of Representatives		Appropriatio	n (HB 44)
State General Funds	\$5,861	\$5,861	Ş5,861

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$19,361,657	\$19,627,875	\$19,627,875	\$19,627,875
State General Funds	\$19,361,657	\$19,627,875	\$19,627,875	\$19,627,875
TOTAL PUBLIC FUNDS	\$19,361,657	\$19,627,875	\$19,627,875	\$19,627,875

Section 3: Georgia General Assembly Joint Offices

	Sect	ion Total - C	ontinuation	
TOTAL STATE FUNDS	\$11,161,451	\$11,161,451	\$11,161,451	\$11,161,451
State General Funds	\$11,161,451	\$11,161,451	\$11,161,451	\$11,161,451
TOTAL PUBLIC FUNDS	\$11,161,451	\$11,161,451	\$11,161,451	\$11,161,451
	Sect	ion Total - Fi	nal	
	стт 1ст лгт	611 442 016	¢11 472 016	¢11 442 016

TOTAL STATE FUNDS	\$11,161,451	\$11,442,016	\$11,472,016	\$11,442,016
State General Funds	\$11,161,451	\$11,442,016	\$11,472,016	\$11,442,016
TOTAL PUBLIC FUNDS	\$11,161,451	\$11,442,016	\$11,472,016	\$11,442,016

Ancillary Activities

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

TOTAL STATE FUNDS	\$6,023,533	\$6,023,533	\$6,023,533	\$6,023,533
State General Funds	\$6,023,533	\$6,023,533	\$6,023,533	\$6,023,533
TOTAL PUBLIC FUNDS	\$6,023,533	\$6,023,533	\$6,023,533	\$6,023,533

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

State G	eneral Funds	\$33,699	\$33,699	\$33,699
6.2	Increase funds to reflect an adjustment in the employer share of th	e Employees' Retii	rement System.	
State G	eneral Funds	\$1,472	\$1,472	\$1,472
6.3	Reduce funds to reflect an adjustment to agency premiums for Dep administered self insurance programs.	partment of Admin	istrative Service	?5
State G	eneral Funds	(\$4,099)	(\$4,099)	(\$4,099)
6.4	Reduce funds to reflect an adjustment in merit system assessments	5.		
State G	eneral Funds	(\$15,637)	(\$15,637)	(\$15,637)
6.5	Increase funds for the Compact for a Balanced Budget Commission	pursuant to HB79	4 (2014 Session). (CC:NO)

State General Funds

6.100 Ancillary Activities			Appropriation (HB 44)		
The purpose of this appropriation is to provide services for the l	egislative branch of governm	nent.			
TOTAL STATE FUNDS	\$6,023,533	\$6,038,968	\$6,068,968	\$6,038,968	
State General Funds	\$6,023,533	\$6,038,968	\$6,068,968	\$6,038,968	
TOTAL PUBLIC FUNDS	\$6,023,533	\$6,038,968	\$6,068,968	\$6,038,968	

Legislative Fiscal Office

Continuation Budget

\$30,000

\$0

Continuation Budget

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

TOTAL STATE FUNDS	\$1,320,981	\$1,320,981	\$1,320,981	\$1,320,981
State General Funds	\$1,320,981	\$1,320,981	\$1,320,981	\$1,320,981
TOTAL PUBLIC FUNDS	\$1,320,981	\$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 G	General Funds	\$16,226	\$16,226	\$16,226
7.2	Increase funds to reflect an adjustment in the employer share of th	e Employees' Retire	ement System.	
State G	General Funds	\$737	\$737	\$737

HB 44 (FY 2018G)	Governor	House	Senate	СС
7.100 Legislative Fiscal Office			Appropriati	ion (HB 44)
The purpose of this appropriation is to act as the bookke	eeper-comptroller for 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	\$1,337,944
State General Funds	\$1,320,981	\$1,337,944	\$1,337,944	\$1,337,944
TOTAL PUBLIC FUNDS	\$1,320,981	\$1,337,944	\$1,337,944	\$1,337,944
Office of Legislative Counsel			Continuat	ion Budget
The purpose of this appropriation is to provide bill-draft	ing services, advice and counsel for	members of the G		ion buuget
TOTAL STATE FUNDS	\$3,816,937	\$3,816,937	\$3,816,937	\$3,816,937
State General Funds	\$3,816,937	\$3,816,937	\$3,816,937	\$3,816,937
TOTAL PUBLIC FUNDS	\$3,816,937	\$3,816,937	\$3,816,937	\$3,816,937
8.1 Increase funds for merit-based pay adju 2017.	ustments, employee recruitme	ent, or retentio	n initiatives effe	ective July 1,
State General Funds		\$245,944	\$245,944	\$245,944
8.2 Increase funds to reflect an adjustment	t in the employer share of the	Employees' Re	tirement Systen	n.
State General Funds		\$2,223	\$2,223	\$2,223
8.100 Office of Legislative Counsel			Appropriat	ion (HB 44)
The purpose of this appropriation is to provide bill-draft	ing services, advice and counsel for	-	-	44.005.404

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.				
TOTAL STATE FUNDS	\$3,816,937	\$4,065,104	\$4,065,104	\$4,065,104
State General Funds	\$3,816,937	\$4,065,104	\$4,065,104	\$4,065,104
TOTAL PUBLIC FUNDS	\$3,816,937	\$4,065,104	\$4,065,104	\$4,065,104

Section 4: Audits and Accounts, Department of

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$35,840,303	\$35,840,303	\$35,840,303	\$35,840,303
State General Funds	\$35,840,303	\$35,840,303	\$35,840,303	\$35,840,303
TOTAL AGENCY FUNDS	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$36,180,303	\$36,180,303	\$36,180,303	\$36,180,303
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	Sect \$35,840,303	ion Total - Fi \$36,213,602	nal \$36,213,602	\$36,213,602
TOTAL STATE FUNDS State General Funds			-	\$36,213,602 \$36,213,602
	\$35,840,303	\$36,213,602	\$36,213,602	
State General Funds	\$35,840,303 \$35,840,303	\$36,213,602 \$36,213,602	\$36,213,602 \$36,213,602	\$36,213,602
State General Funds TOTAL AGENCY FUNDS	\$35,840,303 \$35,840,303 \$150,000	\$36,213,602 \$36,213,602 \$150,000	\$36,213,602 \$36,213,602 \$150,000	\$36,213,602 \$150,000

Audit and Assurance Services

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

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

HB 44 (FY 2018G)	Governor	House	Senate	CC

9.2	Increase funds for merit-based pay adjustments, employee recruitr 2017.	nent, or retention	initiatives effe	ctive July 1,
State (General Funds	\$522,437	\$522,437	\$522,437
9.3	Increase funds to reflect an adjustment in the employer share of th	e Employees' Reti	rement System).
State (General Funds	\$19,241	\$19,241	\$19,241
9.4	Increase funds to reflect an adjustment to agency premiums for De administered self insurance programs.	epartment of Adm	inistrative Serv	ices
State (General Funds	\$2,846	\$2,846	\$2,846
9.5	Increase funds to reflect an adjustment in merit system assessmen	ts.		
State (General Funds	\$6,399	\$6,399	\$6,399
9.6	Reduce funds to reflect the transfer of four positions to the Depart	ment of Communi	ty 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 assu	irance services for State Agen	cies, Authorities, C	ommissions, Bure	aus, and higher
education systems to facilitate Auditor's reports for the State	of Georgia Comprehensive Ar	nnual Financial Rep	port, the State of G	Georgia Single
Audit Report, and the State of Georgia Budgetary Compliance	e Report; to conduct audits of	public school syste	ems in Georgia; to	perform special
examinations and investigations; to conduct performance au				
of audits reports conducted by other independent auditors of	. .		•	the State; to
audit Medicaid provider claims; and to provide state financia	l information online to promo	te transparency in	government.	
TOTAL STATE FUNDS	\$30,602,338	\$30,893,316	\$30,893,316	\$30,893,316
State General Funds	\$30,602,338	\$30,893,316	\$30,893,316	\$30,893,316
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$30,752,338	\$31,043,316	\$31,043,316	\$31,043,316
Departmental Administration (DOAA)			Continuat	ion Budget
Departmental Administration (DOAA)			Continuat	ion Budget
Departmental Administration (DOAA) The purpose of this appropriation is to provide administrative	e support to all Department pr	ograms.	Continuat	ion Budget
The purpose of this appropriation is to provide administrative	e support to all Department pr \$2,477,705	ograms. \$2,477,705	Continuat \$2,477,705	ion Budget
The purpose of this appropriation is to provide administrative		-		-
The purpose of this appropriation is to provide administrative TOTAL STATE FUNDS State General Funds	\$2,477,705	\$2,477,705	\$2,477,705	\$2,477,705
The purpose of this appropriation is to provide administrative	\$2,477,705 \$2,477,705 \$2,477,705	\$2,477,705 \$2,477,705 \$2,477,705	\$2,477,705 \$2,477,705 \$2,477,705	\$2,477,705 \$2,477,705 \$2,477,705
 The purpose of this appropriation is to provide administrative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 10.1 Increase funds for merit-based pay adjustme 2017. 	\$2,477,705 \$2,477,705 \$2,477,705	\$2,477,705 \$2,477,705 \$2,477,705	\$2,477,705 \$2,477,705 \$2,477,705	\$2,477,705 \$2,477,705 \$2,477,705
The purpose of this appropriation is to provide administrative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 10.1 Increase funds for merit-based pay adjustm	\$2,477,705 \$2,477,705 \$2,477,705	\$2,477,705 \$2,477,705 \$2,477,705 ent, or retentio \$36,030	\$2,477,705 \$2,477,705 \$2,477,705 n initiatives eff \$36,030	\$2,477,705 \$2,477,705 \$2,477,705 ective July 1, \$36,030
 The purpose of this appropriation is to provide administrative TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 10.1 Increase funds for merit-based pay adjustme 2017. State General Funds 	\$2,477,705 \$2,477,705 \$2,477,705	\$2,477,705 \$2,477,705 \$2,477,705 ent, or retentio \$36,030	\$2,477,705 \$2,477,705 \$2,477,705 n initiatives eff \$36,030	\$2,477,705 \$2,477,705 \$2,477,705 ective July 1, \$36,030

administered self insurance programs.State General Funds\$196\$19610.4Increase funds to reflect an adjustment in merit system assessments.\$441\$441State General Funds\$441\$441\$441

10.100 Departmental Administration (D	OAA)		Appropriati	on (HB 44)
The purpose of this appropriation is to provide administra	ative support to all Department pro	grams.		
TOTAL STATE FUNDS	\$2,477,705	\$2,515,699	\$2,515,699	\$2,515,699
State General Funds	\$2,477,705	\$2,515,699	\$2,515,699	\$2,515,699
TOTAL PUBLIC FUNDS	\$2,477,705	\$2,515,699	\$2,515,699	\$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)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$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 p	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
State General Funds	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000	\$20,000

Legislative Services

Continuation Budget

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

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

12.100 Legislative Services			Appropriatio	on (HB 44)
The purpose of this appropriation is to analyze proposed legal investigations and to prepare fiscal notes upon request on or			•	
TOTAL STATE FUNDS	\$256,600	\$256,600	\$256,600	\$256,600
State General Funds	\$256,600	\$256,600	\$256,600	\$256,600

\$256,600

\$256,600

State	General	Funds
TOTAL	PUBLIC P	

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

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

State General Funds	\$42,035	\$42,035	\$42,035
13.2 Increase funds to reflect an adjustment in the employer share of the State General Funds	ne Employees' Retirei \$1,548	ment System. \$1,548	\$1,548
13.3 Increase funds to reflect an adjustment to agency premiums for De administered self insurance programs.	epartment of Admini.	strative Service	25
State General Funds	\$229	\$229	\$229
13.4 Increase funds to reflect an adjustment in merit system assessmen State General Funds	s. \$515	\$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 \$2,527,987 \$2,527,987 TOTAL PUBLIC FUNDS \$2,483,660 \$2,527,987 \$2,527,987 \$2,527,987

Continuation Budget

\$256,600

\$256,600

Continuation Budget

Section 5: Appeals, Court of

	Section Total - Continuation					
TOTAL STATE FUNDS	\$20,388,803	\$20,388,803	\$20,388,803	\$20,388,803		
State General Funds	\$20,388,803	\$20,388,803	\$20,388,803	\$20,388,803		
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000		
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000		
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000		
TOTAL PUBLIC FUNDS	\$20,538,803	\$20,538,803	\$20,538,803	\$20,538,803		
	Sect	ion Total - Fi	nal			
TOTAL STATE FUNDS	\$20,851,912	\$21,294,195	\$21,150,916	\$21,231,636		
State General Funds	\$20,851,912	\$21,294,195	\$21,150,916	\$21,231,636		
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000		
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000		
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000		
TOTAL PUBLIC FUNDS	\$21,001,912	\$21,444,195	\$21,300,916	\$21,381,636		

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.

\$20,388,803 \$20,388,803	\$20,388,803 \$20,388,803	\$20,388,803 \$20,388,803	\$20,388,803 \$20,388,803
\$150,000	\$150,000	\$150,000	\$150,000
\$150,000	\$150,000	\$150,000	\$150,000
\$150,000	\$150,000	\$150,000	\$150,000
\$20,538,803	\$20,538,803	\$20,538,803	\$20,538,803
	\$20,388,803 \$150,000 \$150,000 \$150,000	\$20,388,803 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000	\$20,388,803 \$20,388,803 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000

14.1	Increase funds for personnel to restore full-year funding for one vacant Deputy Court Administrator position. (H and S:Increase funds for a Deputy Court Administrator position)						
State G	eneral Funds	\$190,883	\$190,883	\$190,883	\$190,883		
14.2	Increase funds for personnel for two full-time central sta	ff attorney po	sitions effectiv	e July 1, 2017.			
State G	eneral Funds	\$322,393	\$322,393	\$322,393	\$322,393		
14.3	.3 Increase funds for personnel for two full-time central staff attorney positions effective January 1, 2018. (S:Re- evaluate additional funding for central staff attorney positions based on caseload)(CC:Increase funds for personnel for one full-time central staff attorney position effective January 1, 2018)						
State G	eneral Funds	\$161,439	\$161,439	\$0	\$80,720		
14.4	Increase funds to address increased costs of docket softw	vare maintend	ance.				
State G	eneral Funds	\$27,500	\$27,500	\$27,500	\$27,500		
14.5	Increase funds for operations for two new central staff a position.	ttorney positio	ons and one de	eputy court adn	ninistrator		
State G	eneral Funds	\$4,914	\$4,914	\$4,914	\$4,914		
14.6	Increase funds for one-time funding to scan and digitize	fiscal records.					
State G	eneral Funds	\$55,000	\$55,000	\$55,000	\$55,000		
14.7	Increase funds for one-time funding to purchase furnitur	e and equipm	ent for new cei	ntral staff posit	ions.		
State G	eneral Funds	\$31,230	\$31,230	\$31,230	\$31,230		
14.8	Eliminate funds for one-time funding for software costs court records from tablet devices.	associated wit	h e-filing appli	cations and acc	cess to trial		
State G	eneral Funds	(\$121,100)	(\$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) Eliminate funds for one-time funding for an audiovisual upgrade of the system that supports courtroom video 14.10

streaming. State General Funds (\$139,150) (\$139,150) (\$139,150) (\$139,150)

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

3/22/2017

\$280,635

\$280,635

(\$70,000)

\$280,635

HB 44	(FY 2018G)	Governor	House	Senate	CC			
14.12 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$14,571\$14,571\$								
14.13 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.								
State G	eneral Funds		\$753	\$753	\$753			
14.14 State G	Increase funds to reflect an adjustment in merit sy reneral Funds	stem assessment.	<i>s.</i> \$10,694	\$10,694	\$10,694			
14.15 State G	Increase funds for WAN billing from GTA.		\$18,160	\$36,320	\$36,320			
14.16	Increase funds for step increase to L4. (S:Increase j attorneys)(CC:Increase funds for personnel for a 2		•	ry adjustment f	or L3 staff			
State G	eneral Funds		\$117,470	\$117,470	\$117,470			
14.10	00 Court of Appeals			Appropriat	ion (HB 44)			
-	rpose of this appropriation is for this court to review and exerc			oursuant to the Co	nstitution of			
	te of Georgia, Art. VI, Section V, Para. III, in all cases not reserv	ed to the Supreme Co \$20,851,912						
-	TOTAL STATE FUNDS State General Funds		\$21,294,195 \$21,294,195	\$21,150,916 \$21,150,916	\$21,231,636 \$21,231,636			
	AGENCY FUNDS	\$20,851,912 \$150,000	\$150,000	\$150,000	\$150,000			
	and Services	\$150,000	\$150,000	\$150,000	\$150,000			
Sale	es and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000			

\$21,001,912

\$21,444,195

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TOTAL PUBLIC FUNDS

Section 6: Judicial Council

	Section Total - Continuation				
TOTAL STATE FUNDS	\$14,751,818	\$14,751,818	\$14,751,818	\$14,751,818	
State General Funds	\$14,751,818	\$14,751,818	\$14,751,818	\$14,751,818	
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367	
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367	
TOTAL AGENCY FUNDS	\$1,906,311	\$1,906,311	\$1,906,311	\$1,906,311	
Sales and Services	\$1,906,311	\$1,906,311	\$1,906,311	\$1,906,311	
Sales and Services Not Itemized	\$1,906,311	\$1,906,311	\$1,906,311	\$1,906,311	
TOTAL PUBLIC FUNDS	\$18,285,496	\$18,285,496	\$18,285,496	\$18,285,496	
	Sect	ion Total - Fi	nal		
TOTAL STATE FUNDS	Sect \$14,987,406	ion Total - Fi \$15,573,932	nal \$15,586,915	\$15,586,915	
TOTAL STATE FUNDS State General Funds				\$15,586,915 \$15,586,915	
	\$14,987,406	\$15,573,932	\$15,586,915		
State General Funds	\$14,987,406 \$14,987,406	\$15,573,932 \$15,573,932	\$15,586,915 \$15,586,915	\$15,586,915	
State General Funds TOTAL FEDERAL FUNDS	\$14,987,406 \$14,987,406 \$1,627,367	\$15,573,932 \$15,573,932 \$1,627,367	\$15,586,915 \$15,586,915 \$1,627,367	\$15,586,915 \$1,627,367	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$14,987,406 \$14,987,406 \$1,627,367 \$1,627,367	\$15,573,932 \$15,573,932 \$1,627,367 \$1,627,367	\$15,586,915 \$15,586,915 \$1,627,367 \$1,627,367	\$15,586,915 \$1,627,367 \$1,627,367	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$14,987,406 \$14,987,406 \$1,627,367 \$1,627,367 \$1,906,311	\$15,573,932 \$15,573,932 \$1,627,367 \$1,627,367 \$1,906,311	\$15,586,915 \$15,586,915 \$1,627,367 \$1,627,367 \$1,906,311	\$15,586,915 \$1,627,367 \$1,627,367 \$1,906,311	

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

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

State G	eneral Funds	\$28,335	\$28,335	\$28,335	\$28,335
15.2	Increase funds for personnel for a salary adjustment for t	he Chief Certific	ation Officer.		
State G	eneral Funds	\$16,626	\$16,626	\$16,626	\$16,626

Continuation Budget

\$21,300,916

\$21,381,636

		n the employer chare of the	Employees' Ret	irement System	ı.
15.4	Increase funds to reflect an adjustment i	n ine emolover snore ol ine .			
	General Funds		\$112	\$112	\$112
			Ϋ́ιız	ΥΠΖ	ΥT1.
15.5	Reduce funds to reflect an adjustment in	merit system assessments.			
State G	General Funds		(\$31)	(\$31)	(\$31
15.10	00 Council of Accountability Court J	udges		Appropriati	on (HB 44
	rpose of this appropriation is to support adult felon	0	drua courts. fami		•
-	I health courts, and veteran's courts, as well as the				
	ntability court where such court is delinquent in the				-
TOTAL	STATE FUNDS	\$656,031	\$659,516	\$659,516	\$659,516
	e General Funds	\$656,031	\$659,516	\$659,516	\$659,51
TOTAL	PUBLIC FUNDS	\$656,031	\$659,516	\$659,516	\$659,510
	gia Office of Dispute Resolution			Continuati	•
	rpose of this appropriation is to oversee the state's	•	•		-
	shment of new ADR court programs, providing supp				
	nds, registering ADR professionals and volunteers, p	providing training, administering s	tatewide grants, d	and collecting stati	stical data to
monne	or program effectiveness.				
TOTAL	STATE FUNDS	\$0	\$0	\$0	\$(
	e General Funds	\$0	\$0	\$0	\$(
TOTAL	AGENCY FUNDS	\$314,203	\$314,203	\$314,203	\$314,20
Sales	and Services	\$314,203	\$314,203	\$314,203	\$314,20
	es and Services Not Itemized	\$314,203	\$314,203	\$314,203	\$314,20
τοται	PUBLIC FUNDS	\$314,203	\$314,203	\$314,203	\$314,20
IOIAL					
TOTAL					
	00 Georgia Office of Dispute Resolu	tion		Appropriati	on (HB 44
16.10	00 Georgia Office of Dispute Resolu		te resolution (ADE	Appropriati	•
16.1(The pu	rpose of this appropriation is to oversee the state's	court-connected alternative dispu		R) services by prom	noting the
16.1(The pu establi	rpose of this appropriation is to oversee the state's shment of new ADR court programs, providing supp	court-connected alternative dispu port to existing programs, establis	hing and enforcing	R) services by prom g qualifications and	noting the d ethical
16.1(The pu establi standa	rpose of this appropriation is to oversee the state's shment of new ADR court programs, providing supp rds, registering ADR professionals and volunteers, p	court-connected alternative dispu port to existing programs, establis	hing and enforcing	R) services by prom g qualifications and	noting the d ethical
16.1(The pu establi standa	rpose of this appropriation is to oversee the state's shment of new ADR court programs, providing supp	court-connected alternative dispu port to existing programs, establis	hing and enforcing	R) services by prom g qualifications and	noting the d ethical
16.1(The pu establi standa monito TOTAL	rpose of this appropriation is to oversee the state's shment of new ADR court programs, providing supp ords, registering ADR professionals and volunteers, p or program effectiveness. AGENCY FUNDS	court-connected alternative dispu port to existing programs, establist providing training, administering s \$314,203	hing and enforcing tatewide grants, c \$314,203	R) services by prom g qualifications and and collecting stati \$314,203	ooting the d ethical stical data to \$314,20
16.1(The pu establi standa monitc TOTAL Sales	rpose of this appropriation is to oversee the state's shment of new ADR court programs, providing supp ords, registering ADR professionals and volunteers, p or program effectiveness. AGENCY FUNDS and Services	court-connected alternative dispu port to existing programs, establis providing training, administering s \$314,203 \$314,203	hing and enforcing tatewide grants, c \$314,203 \$314,203	R) services by prom g qualifications and and collecting stati \$314,203 \$314,203	ooting the d ethical stical data to \$314,20 \$314,20
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\$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 \$31

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

\$3,404

\$3,404

\$3,404

HB 44 (FY 2018G)

2017. State General Funds

15.3

HB 44	4 (FY 2018G)	Governor	House	Senate	CC
17.3	Increase funds for merit-based pay adjustments, e 2017.	employee recruitme	nt, or retention	initiatives effec	tive July 1,
State G	General Funds		\$9,566	\$9,566	\$9,566
17.4	Increase funds to reflect an adjustment in the emp	oloyer share of the l	Employees' Reti	irement System.	
State G	General Funds		\$318	\$318	\$318
17.5	Reduce funds to reflect an adjustment in merit sys	stem assessments.			
State G	General Funds		(\$89)	(\$89)	(\$89)
17.1	00 Institute of Continuing Judicial Education	n		Appropriatio	on (HB 44)
The pu	rpose of this appropriation is to provide basic training and con	tinuing education for S	uperior Court Judg	es, Juvenile Court J	udges, State
Court J	Judges, Probate Court Judges, Magistrate Court Judges, Munic	ipal Court Judges, Supe	rior Court Clerks, Ju	uvenile Court Clerk	s, Municipal
Court (Clerks, and other court personnel.				
TOTAL	_ STATE FUNDS	\$648,018	\$565,452	\$565,452	\$565,452
State	e General Funds	\$648,018	\$565,452	\$565,452	\$565 <i>,</i> 452
TOTAL	AGENCY FUNDS	\$703,203	\$703,203	\$703,203	\$703,203

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;

Increase funds to document the institutional technical knowledge of the Court Process Reporting System

\$703,203

\$703,203

\$1,351,221

\$12,290,942

\$12,290,942

\$1,627,367

\$1,627,367

\$888,905

\$888,905

\$888,905

\$14,807,214

\$703,203

\$703,203

\$1,268,655

\$12,290,942

\$12,290,942

\$1,627,367

\$1,627,367

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\$888,905

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\$14,807,214

\$703,203

\$703,203

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\$12,290,942

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\$14,807,214

\$703,203

\$703,203

\$1,268,655

\$12,290,942

\$12,290,942

\$1,627,367

\$1,627,367

\$888,905

\$888,905

\$888,905

\$14,807,214

Continuation Budget

3	/22	/2017	

Appropriation (HB 44)

State G	Seneral Funds	\$104,024	\$104,024	\$104,024	\$104,024
18.2 State G	Reduce funds to reflect the annualized reduction of rent General Funds	(\$45,758)	(\$45,758)	(\$45,758)	(\$45,758)
18.3	Increase funds for merit-based pay adjustments, employ 2017.	vee recruitmen	t, or retention	initiatives effec	tive July 1,
State G	Seneral Funds		\$97,220	\$97,220	\$97,220
18.4	Increase funds to reflect an adjustment in the employer	share of the Ei	mployees' Retir	ement System.	
State G	Seneral Funds		\$3,264	\$3,264	\$3,264
18.5	Reduce funds to reflect an adjustment to agency premiu administered self insurance programs.	ims for Depart	ment of Admin	istrative Service	es
State G	Seneral Funds		(\$49,749)	(\$49,749)	(\$49,749)
18.6	Reduce funds to reflect an adjustment in merit system a	ssessments.			
State G	Seneral Funds		(\$911)	(\$911)	(\$911)
18.7	Increase funds to provide for Judicial Retirement System	n payments.			
State G	Seneral Funds		\$317,083	\$317,083	\$317,083
18.8	Increase funds for WAN billing by GTA.				
State G	Seneral Funds		\$12,983	\$25,966	\$25,966

18.100 Judicial Council

Sales and Services

TOTAL PUBLIC FUNDS

Judicial Council

TOTAL STATE FUNDS

State General Funds

TOTAL FEDERAL FUNDS

TOTAL AGENCY FUNDS

Sales and Services

TOTAL PUBLIC FUNDS

(CPRS).

18.1

Federal Funds Not Itemized

Sales and Services Not Itemized

Sales and Services Not Itemized

and to support the Committee on Justice for Children.

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

HB 44 (FY 2018G)	Governor	House	Senate	CC		
Administrators: to operate the Child Support E-Eiling system, the Child Support Guidelines Commission, and the Commission on Interpreters:						

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	\$12,742,081
State General Funds	\$12,349,208	\$12,729,098	\$12,742,081	\$12,742,081
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$888,905	\$888,905	\$888,905	\$888,905
Sales and Services	\$888,905	\$888,905	\$888,905	\$888,905
Sales and Services Not Itemized	\$888,905	\$888,905	\$888,905	\$888,905
TOTAL PUBLIC FUNDS	\$14,865,480	\$15,245,370	\$15,258,353	\$15,258,353

Judicial Qualifications Commission

Continuation Budget

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

TOTAL STATE FUNDS	\$534,149	\$534,149	\$534,149	\$534,149
State General Funds	\$534,149	\$534,149	\$534,149	\$534,149
TOTAL PUBLIC FUNDS	\$534,149	\$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 General Funds	\$6,566	\$6,566	\$6,566	
19.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$225	\$225	\$225	
19.3 <i>Reduce funds to reflect an adjustment in merit system assessments.</i>				
State General Funds	(\$63)	(\$63)	(\$63)	
19.4 Increase funds for one legal counsel position and operations.				
State General Funds	\$278,989	\$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 officer, impose and recommend disciplinary sanctions				
against any judicial officer, and when necessary, file formal charges a	gainst that officer and	provide a formal t	rial or hearing. Th	e purpose of
this appropriation is also to produce formal and informal advisory op	inions; provide training	and guidance to ju	udicial candidates	regarding the
Code of Judicial Conduct; and investigate allegations of unethical can	npaign practices.			
TOTAL STATE FUNDS	\$534,149	\$819,866	\$819,866	\$819,866
State General Funds	\$534.149	\$819.866	\$819.866	\$819.866

\$534,149

\$819,866

TOTAL PUBLIC FUNDS

Resource Center

Continuation Budget

Appropriation (HB 44)

\$819,866

\$819.866

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

20.100 Resource Center

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

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

Section 7: Juvenile Courts

Section Total - Continuation

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$7,542,544	\$7,542,544	\$7,542,544	\$7,542,544
State General Funds	\$7,542,544	\$7,542,544	\$7,542,544	\$7,542,544
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$7,610,030	\$7,610,030	\$7,610,030	\$7,610,030
	Sect	ion Total - F	inal	
TOTAL STATE FUNDS	\$11,335,692	\$8,321,788	\$8,321,788	\$8,242,585
State General Funds	\$11,335,692	\$8,321,788	\$8,321,788	\$8,242,585
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$11,403,178	\$8,389,274	\$8,389,274	\$8,310,071

Council of Juvenile Court Judges

Continuation Budget

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

TOTAL STATE FUNDS	\$1,591,814	\$1,591,814	\$1,591,814	\$1,591,814
State General Funds TOTAL AGENCY FUNDS	\$1,591,814 \$67,486	\$1,591,814 \$67,486	\$1,591,814 \$67,486	\$1,591,814 \$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$1,659,300	\$1,659,300	\$1,659,300	\$1,659,300

21.1 Increase funds for personnel for one director and two coordinator positions for the Juvenile Detention 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)(CC:Increase funds for one coordinator position for the JDAI)

State (General Funds	\$281,024	\$158,406	\$158,406	\$79,203
21.2	Increase funds for merit-based pay adjustments, en 2017.	nployee recruitme	nt, or retention	initiatives effe	ctive July 1,
State (General Funds		\$29,132	\$29,132	\$29,132
21.3	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Reti	rement System	ı.
State 0	General Funds		\$995	\$995	\$995
21.4	Reduce funds to reflect an adjustment to agency pro administered self insurance programs.	emiums for Depai	rtment of Admir	nistrative Servio	ces
State (General Funds		(\$34)	(\$34)	(\$34)
21.5	Increase funds to reflect an adjustment in merit syst	tem assessments.			
State (General Funds		\$221	\$221	\$221
21.1	00 Council of Juvenile Court Judges			Appropriati	on (HB 44)
	rpose of this appropriation is for the Council of Juvenile Court Jud		the juvenile judges	in Georgia. Juriso	diction in cases
	ing children includes delinquencies, status offenses, and deprivati				
-	L STATE FUNDS	\$1,872,838	\$1,780,534	\$1,780,534	\$1,701,331
State	e General Funds	\$1,872,838	\$1,780,534	\$1,780,534	\$1,701,331
TOTAL	AGENCY FUNDS	\$67.486	\$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	\$5,950,730
State General Funds	\$5,950,730	\$5,950,730	\$5,950,730	\$5,950,730
TOTAL PUBLIC FUNDS	\$5,950,730	\$5,950,730	\$5,950,730	\$5,950,730

\$67,486

\$67,486

22.1	Increase funds for the Juvenile Court Judges Grant to C	Counties to reflec	t a judicial sala	ary increase.	
State G	eneral Funds	\$3,512,124	\$795,579	\$795,579	\$795,579

Sales and Services

\$67,486

Continuation Budget

\$67,486

\$67,486 \$1,768,817

HB 44	4 (FY 2018G)	Governor	House	Senate	CC
22.2	Reduce funds to reflect a change in the employe 10.48% to 7.17%.	er contribution rate fo	or the Judicial R	Retirement Syste	em from
State C	General Funds		(\$205,055)	(\$205,055)	(\$205,055)
22.1	00 Grants to Counties for Juvenile Court J	udges		Appropriati	on (HB 44)
	00 Grants to Counties for Juvenile Court J urpose of this appropriation is for payment of state funds to	•	court judges sala		on (HB 44)
The pu		•	court judges sala \$6,541,254		on (HB 44) \$6,541,254
The pu	irpose of this appropriation is for payment of state funds to	circuits to pay for juvenile	, ,	iries.	
The pu TOTAL State	rrpose of this appropriation is for payment of state funds to . STATE FUNDS	circuits to pay for juvenile \$9,462,854	\$6,541,254	s fo,541,254	\$6,541,254

Section 8: Prosecuting Attorneys

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$77,276,344	\$77,276,344	\$77,276,344	\$77,276,344
State General Funds	\$77,276,344	\$77,276,344	\$77,276,344	\$77,276,344
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640	\$2,021,640
State Funds Transfers	\$219,513	\$219,513	\$219,513	\$219,513
Agency to Agency Contracts	\$219,513	\$219,513	\$219,513	\$219,513
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$79,297,984	\$79,297,984	\$79,297,984	\$79,297,984
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	Sect \$82,862,413	ion Total - Fi \$82,725,867	nal \$81,183,163	\$80,428,877
TOTAL STATE FUNDS State General Funds				\$80,428,877 \$80,428,877
	\$82,862,413	\$82,725,867	\$81,183,163	
State General Funds	\$82,862,413 \$82,862,413	\$82,725,867 \$82,725,867	\$81,183,163 \$81,183,163	\$80,428,877
State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$82,862,413 \$82,862,413 \$2,021,640	\$82,725,867 \$82,725,867 \$2,021,640	\$81,183,163 \$81,183,163 \$2,021,640	\$80,428,877 \$2,021,640
State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$82,862,413 \$82,862,413 \$2,021,640 \$219,513	\$82,725,867 \$82,725,867 \$2,021,640 \$219,513	\$81,183,163 \$81,183,163 \$2,021,640 \$219,513	\$80,428,877 \$2,021,640 \$219,513
State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$82,862,413 \$82,862,413 \$2,021,640 \$219,513 \$219,513	\$82,725,867 \$82,725,867 \$2,021,640 \$219,513 \$219,513	\$81,183,163 \$81,183,163 \$2,021,640 \$219,513 \$219,513	\$80,428,877 \$2,021,640 \$219,513 \$219,513

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

\$185,580

\$185,580

District Attorneys

TOTAL PUBLIC FUNDS

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	\$70,277,002
State General Funds	\$70,277,002	\$70,277,002	\$70,277,002	\$70,277,002
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640	\$2,021,640
State Funds Transfers Agency to Agency Contracts	\$2,021,040 \$219,513 \$219,513	\$2,021,040 \$219,513 \$219,513	\$2,021,040 \$219,513 \$219,513	\$2,021,040 \$219,513 \$219,513
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$72,298,642	\$72,298,642	\$72,298,642	\$72,298,642

\$185,580

Continuation Budget

\$185,580

HB 44	4 (FY 2018G)	Governor	House	Senate	CC
24.1	Increase funds for personnel for recruitment, reter attorney investigators.	ntion and career a	dvancement fo	r POST certified	district
State G	General Funds	\$377,148	\$377,148	\$377,148	\$377,148
24.2	Increase funds for personnel to annualize 10 assist across the state and maintain parity with juvenile		ey positions to	support juvenil	e courts
State G	General Funds	\$242,955	\$242,955	\$242,955	\$242,955
24.3	Increase funds for personnel for recruitment, reter attorneys. (S and CC:Increase funds for personnel j		-		
State G	General Funds	\$3,165,447	\$3,165,447	\$955,960	\$955,960
24.4	Increase funds to annualize an accountability cour accountability court in the Tifton Judicial Circuit pe	er HB279 (2015 Se	ssion).		
State G	Seneral Funds	\$9,767	\$9,767	\$9,767	\$9,767
24.5	Increase funds for personnel for 15 additional assis (S:Increase funds for eight additional assistant dist				
State G	General Funds	\$1,497,928	\$0	\$798,894	\$0
24.6	Increase funds to annualize an additional assistan Clayton Judicial Circuit per HB804 (2016 Session).	t district attorney	position for the	e new judgeship	in the
State G	General Funds	\$48,600	\$48,600	\$48,600	\$48,600
24.7	Increase funds for personnel for one additional ass the Tifton Judicial Circuit.	sistant district atto	orney to suppor	rt an accountab	ility court in
State G	Seneral Funds	\$99,862	\$99,862	\$99,862	\$99,862
24.8	Increase funds for merit-based pay adjustments, e 2017.	mployee recruitm	ent, or retentio	on initiatives eff	ective July 1,
State G	Seneral Funds		\$1,124,872	\$992,761	\$1,037,369
24.9	Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Dep			
State G	General Funds		\$232,355	\$232,355	\$232,355
24.10	Reduce funds to reflect a change in the employer of 10.48% to 7.17%.	contribution rate f			
State G	General Funds		(\$204,079)	(\$204,079)	(\$204,079)
		ttornov position f	,		
24.11	Increase funds for an additional assistant district a Judicial Circuit and reflect January 1, 2018 start da				
State G	Seneral Funds		\$49,931	\$49,931	\$49,931
24.10	00 District Attorneys			Appropriat	ion (HB 44)
	rpose of this appropriation is for the District Attorney to repres	ent the State of Georg	gia in the trial and		
-	or Court for the judicial circuit and delinquency cases in the juve	-			
-	STATE FUNDS General Funds	\$75,718,709 \$75,718,700	\$75,423,860	\$73,881,156	\$73,126,870
	INTRA-STATE GOVERNMENT TRANSFERS	\$75,718,709 \$2,021,640	\$75,423,860 \$2,021,640	\$73,881,156 \$2,021,640	\$73,126,870 \$2,021,640
-	Funds Transfers	\$2,021,040	\$219,513	\$219,513	\$2,021,040
	ency to Agency Contracts	\$219,513	\$219,513	\$219,513	\$219,513
-	ral Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Fed	leral Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL	PUBLIC FUNDS	\$77,740,349	\$77,445,500	\$75,902,796	\$75,148,510
	ecuting Attorneys' Council rpose of this appropriation is to assist Georgia's District Attorn	eys and State Court So	olicitors.	Continuat	ion Budget
TOTAL	STATE FUNDS	\$6,813,762	\$6,813,762	\$6,813,762	\$6,813,762
	General Funds	\$6,813,762	\$6,813,762	\$6,813,762	\$6,813,762
TOTAL	PUBLIC FUNDS	\$6,813,762	\$6,813,762	\$6,813,762	\$6,813,762
25.1	Increase funds for personnel for one prosecutor po neglect and exploitation.	osition dedicated t	o prosecute ca	ses of at-risk ad	ult abuse,
State G	General Funds	\$144,362	\$144,362	\$144,362	\$144,362

State General Fun	(

HB 44	l (FY 2018G)	Governor	House	Senate	CC
25.2	Increase funds for merit-based pay adjustments, en 2017.	nployee recruitmo	ent, or retentio	n initiatives effe	ective July 1,
State G	ieneral Funds		\$75,331	\$75,331	\$75,331
25.3	Increase funds to reflect an adjustment in the empl	oyer share of the	Employees' Re	tirement Systen	ז.
State G	eneral Funds		\$51,686	\$51,686	\$51,686
25.4	Increase funds to reflect an adjustment to agency p administered self insurance programs.	premiums for Dep	artment of Adr	ninistrative Serv	vices
State G	eneral Funds		\$13,198	\$13,198	\$13,198
25.5	Increase funds to reflect an adjustment in merit sys	tem assessments			
State G	ieneral Funds		\$18,088	\$18,088	\$18,088
25.10	00 Prosecuting Attorneys' Council			Appropriati	on (HB 44)
-	rpose of this appropriation is to assist Georgia's District Attorne	-	olicitors.		
-	STATE FUNDS	\$6,958,124	\$7,116,427	\$7,116,427	\$7,116,427
	General Funds	\$6,958,124	\$7,116,427	\$7,116,427	\$7,116,427
TOTAL	PUBLIC FUNDS	\$6,958,124	\$7,116,427	\$7,116,427	\$7,116,427

Section 9: Superior Courts

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$71,957,668	\$71,957,668	\$71,957,668	\$71,957,668
State General Funds	\$71,957,668	\$71,957,668	\$71,957,668	\$71,957,668
TOTAL AGENCY FUNDS	\$75,750	\$75,750	\$75,750	\$75,750
Intergovernmental Transfers	\$15,750	\$15,750	\$15,750	\$15,750
Intergovernmental Transfers Not Itemized	\$15,750	\$15,750	\$15,750	\$15,750
Sales and Services	\$60,000	\$60,000	\$60,000	\$60,000
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$72,033,418	\$72,033,418	\$72,033,418	\$72,033,418
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	Sect \$72,724,295	ion Total - Fi \$72,722,557	nal \$72,529,084	\$72,758,445
TOTAL STATE FUNDS State General Funds				\$72,758,445 \$72,758,445
	\$72,724,295	\$72,722,557	\$72,529,084	
State General Funds	\$72,724,295 \$72,724,295	\$72,722,557 \$72,722,557	\$72,529,084 \$72,529,084	\$72,758,445
State General Funds TOTAL AGENCY FUNDS	\$72,724,295 \$72,724,295 \$75,750	\$72,722,557 \$72,722,557 \$75,750	\$72,529,084 \$72,529,084 \$75,750	\$72,758,445 \$75,750
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers	\$72,724,295 \$72,724,295 \$75,750 \$15,750	\$72,722,557 \$72,722,557 \$75,750 \$15,750	\$72,529,084 \$72,529,084 \$75,750 \$15,750	\$72,758,445 \$75,750 \$15,750
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$72,724,295 \$72,724,295 \$75,750 \$15,750 \$15,750	\$72,722,557 \$72,722,557 \$75,750 \$15,750 \$15,750	\$72,529,084 \$72,529,084 \$75,750 \$15,750 \$15,750	\$72,758,445 \$75,750 \$15,750 \$15,750

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 State General Funds	\$1,510,297 \$1,510,297	\$1,510,297 \$1,510,297	\$1,510,297 \$1,510,297	\$1,510,297 \$1,510,297
TOTAL AGENCY FUNDS	\$60,000	\$60,000	\$60,000	\$60,000
Sales and Services	\$60,000	\$60,000	\$60,000	\$60,000
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$1,570,297	\$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 Gene	eral Funds	\$27,896	\$27,896	\$27,896
26.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State Gene	eral Funds	\$3,425	\$3,425	\$3,425
	ncrease funds to reflect an adjustment to agency premiums for De dministered self insurance programs.	epartment of Admini	strative Services	5
State Gene	eral Funds	\$1,539	\$1,539	\$1,539

3/22/2017

HB 44 (FY 2018G)	Governor	House	Senate	CC		
26.4 Increase funds to reflect an adjustment in merit syst	em assessments	s.				
State General Funds		\$1,913	\$1,913	\$1,913		
26.5 Increase funds for WAN billing by GTA.						
State General Funds		\$3,840	\$7,680	\$7,680		
26.100 Council of Superior Court Judges Appropriation (HB 44)						
The purpose of this appropriation is for the operations of the Council of	Superior Court Judg	ges 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	\$1,548,910	\$1,552,750	\$1,552,750			
State General Funds	\$1,510,297	\$1,548,910	\$1,552,750	\$1,552,750			
TOTAL AGENCY FUNDS	\$60,000	\$60,000	\$60,000	\$60,000			
Sales and Services	\$60,000	\$60,000	\$60,000	\$60,000			
Sales and Services Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000			
TOTAL PUBLIC FUNDS	\$1,570,297	\$1,608,910	\$1,612,750	\$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.

TOTAL STATE FUNDS	\$2,671,039	\$2,671,039	\$2,671,039	\$2,671,039
State General Funds	\$2,671,039	\$2,671,039	\$2,671,039	\$2,671,039
TOTAL AGENCY FUNDS	\$15,750	\$15,750	\$15,750	\$15,750
Intergovernmental Transfers	\$15,750	\$15,750	\$15,750	\$15,750
Intergovernmental Transfers Not Itemized	\$15,750	\$15,750	\$15,750	\$15,750
TOTAL PUBLIC FUNDS	\$2,686,789	\$2,686,789	\$2,686,789	\$2,686,789

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

27.100 Judicial Administrative Districts			Appropriati	ion (HB 44)	
The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.					
TOTAL STATE FUNDS	\$2,671,039	\$2,724,847	\$2,724,847	\$2,724,847	
State General Funds	\$2,671,039	\$2,724,847	\$2,724,847	\$2,724,847	
TOTAL AGENCY FUNDS	\$15,750	\$15,750	\$15,750	\$15,750	
Intergovernmental Transfers	\$15,750	\$15,750	\$15,750	\$15,750	
Intergovernmental Transfers Not Itemized	\$15,750	\$15,750	\$15,750	\$15,750	
TOTAL PUBLIC FUNDS	\$2,686,789	\$2,740,597	\$2,740,597	\$2,740,597	

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	\$67,776,332
State General Funds	\$67,776,332	\$67,776,332	\$67,776,332	\$67,776,332
TOTAL PUBLIC FUNDS	\$67,776,332	\$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 positions)(S and CC:Increase funds for five law clerk positions including one in the Atlantic Circuit)

State Ge	eneral Funds	\$672,193	\$268,877	\$336,096	\$336,096
२० २	Increase funds for the creation of one additional judged	hin in the Nor	rthoactorn Circui	+ (U and Silner	aaca funda

28.2Increase 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\$193,903

Continuation Budget

HB 44	4 (FY 2018G)	Governor	House	Senate	СС
28.3	Increase funds for personnel to annualize the cost (2016 Session).	of the new judgesh	nip in the Clayto	on Circuit creat	ted by HB804
State G	Seneral Funds	\$185,253	\$185,253	\$185,253	\$185,253
28.4	Increase funds to provide an accountability court s and South Georgia circuits.	supplement to Supe	erior Court Judg	ges in the Dubli	in, Tifton,
State G	Seneral Funds	\$63,115	\$63,115	\$63,115	\$63,115
28.5	Increase funds for Senior Judge assistance for acco accountability courts.	ountability court ju	dges due to the	e growth in the	number of
State G	Seneral Funds	\$417,439	\$417,439	\$152,907	\$382,268
28.6	Eliminate funds for the initial equipment set-up of Session).	the Western Circui	it judgeship cre	ated in HB279	(2015
State G	Seneral Funds	(\$30,250)	(\$30,250)	(\$30,250)	(\$30,250)
28.7	Reduce funds to reflect the adjustment in the emp 7.17%.	loyer share in the J	udicial Retirem	nent System fro	om 10.48% to
State G	Seneral Funds	(\$928,929)	(\$928,929)	(\$928,929)	(\$928,929)
28.8	Increase funds for merit-based pay adjustments, e 2017.	employee recruitme	ent, or retention	n initiatives eff	ective July 1,
State G	Seneral Funds		\$395,344	\$395,344	\$395,344
28.9	Increase funds to reflect an adjustment in the emp	oloyer share of the	Employees' Ret	tirement Syster	n.
State G	General Funds		\$38,923	\$38,923	\$38,923
28.10	Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Depo	artment of Adn	ninistrative Ser	vices
State G	Seneral Funds		\$49,345	\$49,345	\$49,345
28.11	Increase funds to reflect an adjustment in merit sy	vstem assessments.			
State G	Seneral Funds		\$19,448	\$19,448	\$19,448
	00 Superior Court Judges				ion (HB 44)
constit	rpose of this appropriation is to enable Georgia's Superior Cou utional authority over felony cases, divorce, equity and cases r e to be allocated back to the circuits by caseload ranks.				
	STATE FUNDS	\$68,542,959	\$68,448,800	\$68,251,487	\$68,480,848
	General Funds PUBLIC FUNDS	\$68,542,959 \$68,542,959	\$68,448,800 \$68,448,800	\$68,251,487 \$68,251,487	\$68,480,848 \$68,480,848
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Section 10: Supreme Court

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$12,002,660	\$12,002,660	\$12,002,660	\$12,002,660
State General Funds	\$12,002,660	\$12,002,660	\$12,002,660	\$12,002,660
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$13,862,483	\$13,862,483	\$13,862,483	\$13,862,483
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	Sect \$14,052,107	ion Total - Fi \$12,983,837	nal \$13,106,211	\$13,106,211
TOTAL STATE FUNDS State General Funds				\$13,106,211 \$13,106,211
	\$14,052,107	\$12,983,837	\$13,106,211	
State General Funds	\$14,052,107 \$14,052,107	\$12,983,837 \$12,983,837	\$13,106,211 \$13,106,211	\$13,106,211
State General Funds TOTAL AGENCY FUNDS	\$14,052,107 \$14,052,107 \$1,859,823	\$12,983,837 \$12,983,837 \$1,859,823	\$13,106,211 \$13,106,211 \$1,859,823	\$13,106,211 \$1,859,823
State General Funds TOTAL AGENCY FUNDS Sales and Services	\$14,052,107 \$14,052,107 \$1,859,823 \$1,859,823	\$12,983,837 \$12,983,837 \$1,859,823 \$1,859,823	\$13,106,211 \$13,106,211 \$1,859,823 \$1,859,823	\$13,106,211 \$1,859,823 \$1,859,823

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	l (FY 2018G)	Governor	House	Senate	СС
	purpose of this appropriation is also to support the Supreme Cou tion VI, Para. III and its administration of the Bar Exam and overs	, ,			Ga. Const. Art.
State TOTAL Sales Sale	STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS	\$12,002,660 \$12,002,660 \$1,859,823 \$1,859,823 \$1,859,823 \$13,862,483	\$12,002,660 \$12,002,660 \$1,859,823 \$1,859,823 \$1,859,823 \$1,859,823 \$13,862,483	\$12,002,660 \$12,002,660 \$1,859,823 \$1,859,823 \$1,859,823 \$1,859,823 \$13,862,483	\$12,002,660 \$12,002,660 \$1,859,823 \$1,859,823 \$1,859,823 \$13,862,483
29.1	Increase funds for personnel to annualize the cost of funds for one information technology position)	^f one informatio	n technology p	osition. (H and	S:Increase
State G	eneral Funds	\$118,310	\$118,310	\$118,310	\$118,310
29.2	Increase funds for personnel to annualize the cost of	f one procureme	ent and facilitie	s coordinator p	osition.
State G	eneral Funds	\$75,428	\$0	\$0	\$0
29.3	Increase funds for personnel to annualize the cost of for personnel for one senior accountant position)	f one senior acco	ountant positio	n. (S and CC:In	crease funds
State G	ieneral Funds	\$122,374	\$0	\$122,374	\$122,374
29.4	Increase funds to annualize the implementation of H (2016 Session).	IB927, the "App	ellate Jurisdicti	on Reform Act	of 2016"
State G	ieneral Funds	\$1,735,520	\$667,292	\$667,292	\$667,292
29.5 State G	Increase funds for a salary adjustment of the Georgi seneral Funds	a State Patrol tr \$8,784	cooper assigned \$8,784	l to the Supren \$8,784	ne Court. \$8,784
29.6 State G	Eliminate funds for one-time funding for increased s ieneral Funds	ecurity costs in I (\$10,969)	F Y2017. (\$10,969)	(\$10,969)	(\$10,969)
29.7	Increase funds for merit-based pay adjustments, em 2017.	ployee recruitm	ent, or retentic	on initiatives e <u>f</u>	fective July 1,
State G	eneral Funds		\$152,121	\$152,121	\$152,121
29.8	Increase funds to reflect an adjustment in the emplo	oyer share of the		-	
State G	ieneral Funds		\$6,455	\$6,455	\$6,455
29.9	Increase funds to reflect an adjustment to agency pr administered self insurance programs.	remiums for Dep	partment of Adi	ministrative Se	rvices
State G	eneral Funds		\$2,926	\$2,926	\$2,926
29.10	Increase funds to reflect an adjustment in merit syst	em assessments	5.		
State G	ieneral Funds		\$3,590	\$3,590	\$3,590
29.11	Increase funds for step increase to L4. (S:Increase function attorneys)(CC:Increase funds for personnel for a 2%		-	ry adjustment	for L3 staff
State G	ieneral Funds		\$60,668	\$60,668	\$60,668
29.12	Reduce funds to reflect actual mileage expenses.				
State G	ieneral Funds		(\$28,000)	(\$28,000)	(\$28,000)
29.10	00 Supreme Court of Georgia			Appropria	tion (HB 44)
ـــــــــــــــــــــــــــــــــــــ			, ·	····	. /

The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions. **TOTAL STATE FUNDS** \$13,106,211 \$14,052,107 \$12,983,837 \$13,106,211 **State General Funds** \$13,106,211 \$14,052,107 \$12,983,837 \$13,106,211 TOTAL AGENCY FUNDS \$1,859,823 \$1,859,823 \$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 \$1,859,823 **TOTAL PUBLIC FUNDS** \$15,911,930 \$14,843,660 \$14,966,034 \$14,966,034

Section 11: Accounting Office, State

HB 44 (FY 2018G)	Governor	House	Senate	CC
	Sect	ion Total - C	ontinuation	
TOTAL STATE FUNDS	\$7,722,718	\$7,722,718	\$7,722,718	\$7,722,718
State General Funds	\$7,722,718	\$7,722,718	\$7,722,718	\$7,722,718
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,291,573	\$22,291,573	\$22,291,573	\$22,291,573
State Funds Transfers	\$22,291,573	\$22,291,573	\$22,291,573	\$22,291,573
Accounting System Assessments	\$21,473,637	\$21,473,637	\$21,473,637	\$21,473,637
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$30,014,291	\$30,014,291	\$30,014,291	\$30,014,291
	Sect	ion Total - Fi	inal	
TOTAL STATE FUNDS	\$7,841,956	\$7,841,956	\$7,841,956	\$7,843,381
State General Funds	\$7,841,956	\$7,841,956	\$7,841,956	\$7,843,381
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,291,573	\$22,291,573	\$22,291,573	\$22,291,573
State Funds Transfers	\$22,291,573	\$22,291,573	\$22,291,573	\$22,291,573
Accounting System Assessments	\$21,473,637	\$21,473,637	\$21,473,637	\$21,473,637
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$30,133,529	\$30,133,529	\$30,133,529	\$30,134,954

Administration (SAO)

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

TOTAL STATE FUNDS	\$334,124	\$334,124	\$334,124	\$334,124
State General Funds	\$334.124	\$334.124	\$334.124	\$334.124
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,269,078	\$1,269,078	\$1,269,078	\$1,269,078
State Funds Transfers	\$1,269,078	\$1,269,078	\$1,269,078	\$1,269,078
Accounting System Assessments	\$1,269,078	\$1,269,078	\$1,269,078	\$1,269,078
TOTAL PUBLIC FUNDS	\$1,603,202	\$1,603,202	\$1,603,202	\$1,603,202

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

State G	General Funds	\$3,223	\$3,223	\$3,223	\$3,223		
30.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.							
State G	General Funds	\$119	\$119	\$119	\$119		
30.3	30.3 Increase funds to reflect an adjustment in merit system assessments.						
State G	General Funds	\$5	\$5	\$5	\$5		
30.4	Increase funds for cyber insurance premiums for the Dep	artment of Adı	ministrative Ser	vices for purch	ase of		

private market insurance.

State General Funds

30.100 Administration (SAO)			Appropriati	ion (HB 44)
The purpose of this appropriation is to provide administrative supp	port to all department pro	grams.		
TOTAL STATE FUNDS	\$337,471	\$337,471	\$337,471	\$338,689
State General Funds	\$337,471	\$337,471	\$337,471	\$338,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,269,078	\$1,269,078	\$1,269,078	\$1,269,078
State Funds Transfers	\$1,269,078	\$1,269,078	\$1,269,078	\$1,269,078
Accounting System Assessments	\$1,269,078	\$1,269,078	\$1,269,078	\$1,269,078
TOTAL PUBLIC FUNDS	\$1,606,549	\$1,606,549	\$1,606,549	\$1,607,767

Financial Systems

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

00 \$164,000 \$164,000
26 \$19,208,126 \$19,208,126
26 \$19,208,126 \$19,208,126
26 \$19,208,126 \$19,208,126
26 \$19,372,126 \$19,372,126
3,1 3,1 3,1

31.100 Financial Systems

Appropriation (HB 44)

Continuation Budget

Continuation Budget

\$1,218

rise financial acco	ounting, payroll, a	nd human
\$164,000	\$164,000	\$164,000
\$164,000	\$164,000	\$164,000
,208,126 \$19	9,208,126 \$1	9,208,126
,208,126 \$19	9,208,126 \$1	9,208,126
,208,126 \$19	9,208,126 \$1	9,208,126
,372,126 \$19	9,372,126 \$1	9,372,126
),	208,126 \$1	208,126 \$19,208,126 \$1

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

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

State General Funds	\$15,606	\$15,606	\$15,606	\$15,606		
32.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State General Funds	\$575	\$575	\$575	\$575		
32.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.						
State General Funds	\$1,366	\$1,366	\$1,366	\$1,366		

32.4	Increase funds to reflect an adjustment in merit system as	ssessments.			
State G	General Funds	\$22	\$22	\$22	\$22

32.100 Shared Services			Appropriati	ion (HB 44)
The purpose of this appropriation is to support client agencies in presupport the Statewide Travel Consolidation Program.	rocessing payroll and othe	er financial transa	ictions and to impl	ement and
TOTAL STATE FUNDS	\$853,712	\$853,712	\$853,712	\$853,712
State General Funds	\$853,712	\$853,712	\$853,712	\$853,712
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,703,357	\$1,703,357	\$1,703,357	\$1,703,357
State Funds Transfers	\$1,703,357	\$1,703,357	\$1,703,357	\$1,703,357
Accounting System Assessments	\$885,421	\$885,421	\$885,421	\$885,421
Agency to Agency Contracts	\$817,936	\$817,936	\$817,936	\$817,936
TOTAL PUBLIC FUNDS	\$2,557,069	\$2,557,069	\$2,557,069	\$2,557,069

Statewide Accounting and Reporting

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

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

State G	eneral Funds	\$41,023	\$41,023	\$41,023	\$41,023	
33.2	33.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State G	eneral Funds	\$1,510	\$1,510	\$1,510	\$1,510	

HB 44 (F	Y 2018G)	Governor	House	Senate	CC
33.3 /	ncrease funds to reflect an adjustment in	merit system assessments.			
State Gen	eral Funds	\$58	\$58	\$58	\$58
33.100	Statewide Accounting and Report	ing		Appropriati	ion (HB 44
	se of this appropriation is to provide financial rep	orting, accounting policy, busine	ss process improv	ement, and comp	liance with
	federal fiscal reporting requirements. ATE FUNDS	¢2 Ε00 122	¢2 E00 122	¢2 E00 122	¢2 E00 122
	eneral Funds	\$2,599,133 \$2,599,133	\$2,599,133 \$2,599,133	\$2,599,133 \$2,599,133	\$2,599,133 \$2,599,133
	RA-STATE GOVERNMENT TRANSFERS	\$111,012	\$111,012	\$111,012	\$111,012
	nds Transfers	\$111,012	\$111,012	\$111,012	\$111,012
	nting System Assessments	\$111,012	\$111,012	\$111,012	\$111,012
TOTAL PU	BLIC FUNDS	\$2,710,145	\$2,710,145	\$2,710,145	\$2,710,145
	ment Transparency and Campaign	Finance		Continuat	ion Budge
	ssion, Georgia				-
	se of this appropriation is to protect the integrity date campaign committees, lobbyists and vendors		-		blic officials,
	ATE FUNDS	\$3,032,537	\$3,032,537	\$3,032,537	\$3,032,537
State Ge	neral Funds	\$3,032,537	\$3,032,537	\$3,032,537	\$3,032,537
OTAL PU	BLIC FUNDS	\$3,032,537	\$3,032,537	\$3,032,537	\$3,032,537
	ncrease funds for merit-based pay adjusti 2017.	ments, employee recruitme	ent, or retention	n initiatives effe	ective July 1,
State Gen	eral Funds	\$29,284	\$29,284	\$29,284	\$29,284
34.2 /	ncrease funds to reflect an adjustment in	the employer share of the	Employees' Ret	tirement Systen	1.
State Gen	eral Funds	\$1,078	\$1,078	\$1,078	\$1,078
	ncrease funds to reflect an adjustment to administered self insurance programs.	agency premiums for Depo	artment of Adn	ninistrative Serv	vices
State Gen	eral Funds	\$17,543	\$17,543	\$17,543	\$17,543
34. 4 F	Reduce funds to reflect an adjustment in n	nerit system assessments.			
state Gen	eral Funds	(\$320)	(\$320)	(\$320)	(\$320
	ncrease funds for cyber insurance premiu private market insurance.	ms for the Department of A	Administrative .	Services for pur	chase of
state Gen	eral Funds				\$207
	Government Transparency and Ca	mpaign Finance		Appropriati	on (HB 44
	Commission, Georgia				
	se of this appropriation is to protect the integrity		-		blic officials,
ion-candi	date campaign committees, lobbyists and vendors			-	ća 000 ago
TOTAL ST	eneral Funds	\$3,080,122 \$3,080,122	\$3,080,122 \$3,080,122	\$3,080,122 \$3,080,122	\$3,080,329 \$3,080,329

Georgia State Board of Accountancy

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

TOTAL STATE FUNDS	\$799,372	\$799,372	\$799,372	\$799,372
State General Funds	\$799,372	\$799,372	\$799,372	\$799,372
TOTAL PUBLIC FUNDS	\$799,372	\$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 G	eneral Funds	\$8,094	\$8,094	\$8,094	\$8,094
35.2	Increase funds to reflect an adjustment in the employer sh	are of the Empl	oyees' Retirem	ent System.	
State G	eneral Funds	\$298	\$298	\$298	\$298

HB 44 (FY 2018G)	Governor	House	Senate	CC
35.3 Reduce funds to reflect an adjustment in	merit system assessments.			
State General Funds	(\$246)	(\$246)	(\$246)	(\$246)
35.100 Georgia State Board of Accounta	ncy		Appropriatio	on (HB 44)
The purpose of this appropriation is to protect public finar public accountancy firms; regulating public accountancy pactions when warranted.				
TOTAL STATE FUNDS	\$807,518	\$807,518	\$807,518	\$807,518
State General Funds	\$807,518	\$807,518	\$807,518	\$807,518
State General Funds				

Section 12: Administrative Services, Department of

	Sect	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$4,544,913	\$4,544,913	\$4,544,913	\$4,544,913
State General Funds	\$4,544,913	\$4,544,913	\$4,544,913	\$4,544,913
TOTAL AGENCY FUNDS	\$26,446,726	\$26,446,726	\$26,446,726	\$26,446,726
Interest and Investment Income	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Interest and Investment Income Not Itemized	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Intergovernmental Transfers	\$100,547	\$100,547	\$100,547	\$100,547
Intergovernmental Transfers Not Itemized	\$100,547	\$100,547	\$100,547	\$100,547
Rebates, Refunds, and Reimbursements	\$17,757,538	\$17,757,538	\$17,757,538	\$17,757,538
Rebates, Refunds, and Reimbursements Not Itemized	\$17,757,538	\$17,757,538	\$17,757,538	\$17,757,538
Sales and Services	\$4,579,754	\$4,579,754	\$4,579,754	\$4,579,754
Sales and Services Not Itemized	\$4,579,754	\$4,579,754	\$4,579,754	\$4,579,754
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$175,507,450	\$175,507,450	\$175,507,450	\$175,507,450
State Funds Transfers	\$175,507,450	\$175,507,450	\$175,507,450	\$175,507,450
State Fund Transfers Not Itemized	\$28,713,841	\$28,713,841	\$28,713,841	\$28,713,841
Liability Funds	\$33,976,915	\$33,976,915	\$33,976,915	\$33,976,915
Merit System Assessments	\$12,894,373	\$12,894,373	\$12,894,373	\$12,894,373
Unemployment Compensation Funds	\$8,080,741	\$8,080,741	\$8,080,741	\$8,080,741
Workers Compensation Funds	\$91,841,580	\$91,841,580	\$91,841,580	\$91,841,580
TOTAL PUBLIC FUNDS	\$206,499,089	\$206,499,089	\$206,499,089	\$206,499,089
	•			
		tion Total - F		
TOTAL STATE FUNDS	\$3,731,460	\$3,731,460	\$3,731,460	\$3,732,118
State General Funds	\$3,731,460 \$3,731,460	\$3,731,460 \$3,731,460	\$3,731,460 \$3,731,460	\$3,732,118
State General Funds TOTAL AGENCY FUNDS	\$3,731,460 \$3,731,460 \$26,446,726	\$3,731,460 \$3,731,460 \$26,446,726	\$3,731,460 \$3,731,460 \$26,446,726	\$3,732,118 \$29,270,478
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887	\$3,732,118 \$29,270,478 \$4,008,887
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887	\$3,732,118 \$29,270,478 \$4,008,887 \$4,008,887
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$4,008,887 \$100,547	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547	\$3,732,118 \$29,270,478 \$4,008,887 \$4,008,887 \$2,924,299
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547	\$3,732,118 \$29,270,478 \$4,008,887 \$4,008,887 \$2,924,299 \$2,924,299
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$100,547	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$100,547 \$17,757,538	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$100,547 \$17,757,538	\$3,732,118 \$29,270,478 \$4,008,887 \$4,008,887 \$2,924,299 \$2,924,299 \$17,757,538
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538	\$3,732,118 \$29,270,478 \$4,008,887 \$4,008,887 \$2,924,299 \$2,924,299 \$17,757,538 \$17,757,538
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754	\$3,732,118 \$29,270,478 \$4,008,887 \$2,924,299 \$2,924,299 \$17,757,538 \$17,757,538 \$4,579,754
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754	\$3,732,118 \$29,270,478 \$4,008,887 \$2,924,299 \$2,924,299 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,731,460 \$3,731,460 \$26,446,726 \$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	\$3,731,460 \$3,731,460 \$26,446,726 \$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	\$3,731,460 \$3,731,460 \$26,446,726 \$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	\$3,732,118 \$29,270,478 \$4,008,887 \$2,924,299 \$2,924,299 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$3,731,460 \$3,731,460 \$26,446,726 \$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	\$3,731,460 \$3,731,460 \$26,446,726 \$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	\$3,731,460 \$3,731,460 \$26,446,726 \$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	\$3,732,118 \$29,270,478 \$4,008,887 \$2,924,299 \$2,924,299 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$24,003,641	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$24,003,641	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$24,003,641	\$3,732,118 \$29,270,478 \$4,008,887 \$2,924,299 \$2,924,299 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$24,003,641
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Liability Funds	\$3,731,460 \$3,731,460 \$26,446,726 \$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	\$3,731,460 \$3,731,460 \$26,446,726 \$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	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$100,547 \$100,547 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$24,003,641 \$33,976,915	\$3,732,118 \$29,270,478 \$4,008,887 \$2,924,299 \$2,924,299 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$24,003,641 \$33,976,915
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Liability Funds Merit System Assessments	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$174,862,526 \$24,003,641 \$33,976,915 \$12,959,649	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$12,959,649	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$174,862,526 \$174,862,526 \$14,862,526 \$174,862,526 \$174,862,526 \$12,959,649	\$3,732,118 \$29,270,478 \$4,008,887 \$2,924,299 \$2,924,299 \$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
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Liability Funds Merit System Assessments Unemployment Compensation Funds	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$174,862,526 \$24,003,641 \$33,976,915 \$12,959,649 \$8,080,741	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$174,862,526 \$174,862,526 \$174,862,526 \$12,959,649 \$8,080,741	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526\$174,862,526 \$174,862,526 \$174,862,526\$174,862,526	\$3,732,118 \$29,270,478 \$4,008,887 \$2,924,299 \$2,924,299 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526\$174,862,526 \$174,862,526\$174,862,526 \$174,862,526\$174,862,526
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Liability Funds Merit System Assessments Unemployment Compensation Funds Workers Compensation Funds	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$17,757,538 \$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 \$8,080,741 \$95,841,580	\$3,731,460 \$3,731,460 \$26,446,726 \$4,008,887 \$4,008,887 \$100,547 \$170,557 \$17,757,538 \$4,579,754 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$12,959,649 \$8,080,741 \$95,841,580	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$174,862,526 \$174,862,526 \$174,862,526 \$12,959,649 \$8,080,741 \$95,841,580	\$3,732,118 \$29,270,478 \$4,008,887 \$2,924,299 \$2,924,299 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$12,959,649 \$8,080,741 \$95,841,580
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Liability Funds Merit System Assessments Unemployment Compensation Funds	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$174,862,526 \$24,003,641 \$33,976,915 \$12,959,649 \$8,080,741	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$174,862,526 \$174,862,526 \$174,862,526 \$12,959,649 \$8,080,741	\$3,731,460 \$3,731,460 \$26,446,726 \$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 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526\$174,862,526 \$174,862,526 \$174,862,526\$174,862,526	\$3,732,118 \$29,270,478 \$4,008,887 \$2,924,299 \$2,924,299 \$17,757,538 \$17,757,538 \$4,579,754 \$4,579,754 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526 \$174,862,526\$174,862,526 \$174,862,526\$174,862,526 \$174,862,526\$174,862,526

Departmental Administration (DOAS)

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,394,934	\$3,394,934	\$3,394,934	\$3,394,934
Intergovernmental Transfers	\$100,547	\$100,547	\$100,547	\$100,547
Intergovernmental Transfers Not Itemized	\$100,547	\$100,547	\$100,547	\$100,547
Rebates, Refunds, and Reimbursements	\$2,460,440	\$2,460,440	\$2,460,440	\$2,460,440
Rebates, Refunds, and Reimbursements Not Itemized	\$2,460,440	\$2,460,440	\$2,460,440	\$2,460,440

HB 44 (FY 2018G)	Governor	House	Senate	СС
Sales and Services	\$833,947	\$833,947	\$833,947	\$833,947
Sales and Services Not Itemized	\$833,947	\$833,947	\$833,947	\$833,947
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,519,585	\$2,519,585	\$2,519,585	\$2,519,585
State Funds Transfers	\$2,519,585	\$2,519,585	\$2,519,585	\$2,519,585
State Fund Transfers Not Itemized	\$1,372,168	\$1,372,168	\$1,372,168	\$1,372,168
Merit System Assessments	\$1,147,417	\$1,147,417	\$1,147,417	\$1,147,417
TOTAL PUBLIC FUNDS	\$5,914,519	\$5,914,519	\$5,914,519	\$5,914,519

36.100 Departmental Administration (DOAS)

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

TOTAL AGENCY FUNDS	\$3,394,934	\$3,394,934	\$3,394,934	\$3,394,934
Intergovernmental Transfers	\$100,547	\$100,547	\$100,547	\$100,547
Intergovernmental Transfers Not Itemized	\$100,547	\$100,547	\$100,547	\$100,547
Rebates, Refunds, and Reimbursements	\$2,460,440	\$2,460,440	\$2,460,440	\$2,460,440
Rebates, Refunds, and Reimbursements Not Itemized	\$2,460,440	\$2,460,440	\$2,460,440	\$2,460,440
Sales and Services	\$833,947	\$833,947	\$833,947	\$833,947
Sales and Services Not Itemized	\$833,947	\$833,947	\$833,947	\$833,947
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,519,585	\$2,519,585	\$2,519,585	\$2,519,585
State Funds Transfers	\$2,519,585	\$2,519,585	\$2,519,585	\$2,519,585
State Fund Transfers Not Itemized	\$1,372,168	\$1,372,168	\$1,372,168	\$1,372,168
Merit System Assessments	\$1,147,417	\$1,147,417	\$1,147,417	\$1,147,417
TOTAL PUBLIC FUNDS	\$5,914,519	\$5,914,519	\$5,914,519	\$5,914,519

Fleet Management

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$1,350,240	\$1,350,240	\$1,350,240	\$1,350,240
Rebates, Refunds, and Reimbursements	\$1,350,240	\$1,350,240	\$1,350,240	\$1,350,240
Rebates, Refunds, and Reimbursements Not Itemized	\$1,350,240	\$1,350,240	\$1,350,240	\$1,350,240
TOTAL PUBLIC FUNDS	\$1,350,240	\$1,350,240	\$1,350,240	\$1,350,240

37.100 Fleet Management

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

TOTAL AGENCY FUNDS	\$1,350,240	\$1,350,240	\$1,350,240	\$1,350,240
Rebates, Refunds, and Reimbursements	\$1,350,240	\$1,350,240	\$1,350,240	\$1,350,240
Rebates, Refunds, and Reimbursements Not Itemized	\$1,350,240	\$1,350,240	\$1,350,240	\$1,350,240
TOTAL PUBLIC FUNDS	\$1,350,240	\$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	\$0 \$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$11,746,956	\$11,746,956	\$11,746,956	\$11,746,956
State Funds Transfers	\$11,746,956	\$11,746,956	\$11,746,956	\$11,746,956
Merit System Assessments	\$11,746,956	\$11,746,956	\$11,746,956	\$11,746,956
TOTAL PUBLIC FUNDS	\$11,746,956	\$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 \$65,276 38.100 Human Resources Administration Appropriation (HB 44)

3/22/20	17
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Continuation Budget

Continuation Budget

Appropriation (HB 44)

Appropriation (HB 44)

HB 44 (FY 2018G)	Governor	House	Senate	СС

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

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

Risk Management

Continuation Budget

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

TOTAL STATE FUNDS	\$430,000	\$430,000	\$430,000	\$430,000
State General Funds	\$430,000	\$430,000	\$430,000	\$430,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,940,104	\$159,940,104	\$159,940,104	\$159,940,104
State Funds Transfers	\$159,940,104	\$159,940,104	\$159,940,104	\$159,940,104
State Fund Transfers Not Itemized	\$26,040,868	\$26,040,868	\$26,040,868	\$26,040,868
Liability Funds	\$33,976,915	\$33,976,915	\$33,976,915	\$33,976,915
Unemployment Compensation Funds	\$8,080,741	\$8,080,741	\$8,080,741	\$8,080,741
Workers Compensation Funds	\$91,841,580	\$91,841,580	\$91,841,580	\$91,841,580
TOTAL PUBLIC FUNDS	\$160,370,104	\$160,370,104	\$160,370,104	\$160,370,104
39.1 Increase funds for billings for workers' compensation	tion premiums to re	eflect claims ex	penses.	

Worker	s Compensation Funds	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
39.2	Reduce funds for billings for property liability.				
State Fu	and Transfers Not Itemized	(\$4,710,200)	(\$4,710,200)	(\$4,710,200)	(\$4,710,200)
39.3	Increase billings for cyber insurance premiums to refle	ct the purchase	e of a new polic	у.	

Intergovernmental Transfers Not Itemized

39.100 Risk Management			Appropriat	tion (HB 44)	
The purpose of this appropriation is to administer a liability insu	rance program to protect s	state government	and employees fro	om work-related	
claims, to provide indemnification funds for public officers and p	ublic school personnel in c	ase of disability or	[,] death, to identify	and control	
risks and hazards to minimize loss, to insure state-owned building	gs and property against de	amage or destruct	tion, to partner wi	th the	
Department of Labor in administering unemployment claims, an	d to administer the Worke	rs' Compensation	Program.		
TOTAL STATE FUNDS	\$430,000 \$430,000 \$430,000 \$				
State General Funds	\$430,000	\$430,000	\$430,000	\$430,000	
TOTAL AGENCY FUNDS				\$2,823,752	
Intergovernmental Transfers				\$2,823,752	
Intergovernmental Transfers Not Itemized				\$2,823,752	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,229,904	\$159,229,904	\$159,229,904	\$159,229,904	
State Funds Transfers	\$159,229,904	\$159,229,904	\$159,229,904	\$159,229,904	
State Fund Transfers Not Itemized	\$21,330,668	\$21,330,668	\$21,330,668	\$21,330,668	
Liability Funds	\$33,976,915	\$33,976,915	\$33,976,915	\$33,976,915	
Unemployment Compensation Funds	\$8,080,741	\$8,080,741	\$8,080,741	\$8,080,741	
Workers Compensation Funds	\$95,841,580	\$95,841,580	\$95,841,580	\$95,841,580	
TOTAL PUBLIC FUNDS	\$159,659,904	\$159,659,904	\$159,659,904	\$162,483,656	

State Purchasing

Continuation Budget

\$2,823,752

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

HB 44 (FY 2018G)	Governor	House	Senate	CC

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

Surplus Property

Continuation Budget

Continuation Budget

Continuation Budget

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$2,282,807	\$2,282,807	\$2,282,807	\$2,282,807
Sales and Services	\$2,282,807	\$2,282,807	\$2,282,807	\$2,282,807
Sales and Services Not Itemized	\$2,282,807	\$2,282,807	\$2,282,807	\$2,282,807
TOTAL PUBLIC FUNDS	\$2,282,807	\$2,282,807	\$2,282,807	\$2,282,807

41.100 Surplus Property Appropriation (HB 44)

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.

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

Certificate of Need Appeal Panel

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

TOTAL STATE FUNDS	\$39,506	\$39,506	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506	\$39,506	\$39 <i>,</i> 506

42.100 Certificate of Need Appeal Panel		Appropriation (HB 4			
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	\$39,506	
State General Funds	\$39,506	\$39,506	\$39,506	\$39,506	
TOTAL PUBLIC FUNDS	\$39,506	\$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	\$3,085,088
State General Funds	\$3,085,088	\$3,085,088	\$3,085,088	\$3,085,088
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Funds Transfers	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Fund Transfers Not Itemized	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS	\$4,385,893	\$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.

HB 44	l (FY 2018G)	Governor	House	Senate	CC	
43.2	Increase funds to reflect an adjustment in the emplo	oyer share of the	e Employees' R	etirement Syste	em.	
State G	Seneral Funds	\$1,995	\$1,995	\$1,995	\$1,995	
43.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.						
State G	Seneral Funds	(\$13,427)	(\$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	\$906	
43.5	Increase funds for operations for the Georgia Tax Tr	ibunal to cover e	expenses for th	ne tax judge.		
State G	Seneral Funds	\$133,220	\$133,220	\$133,220	\$133,220	
43.6	Increase funds for cyber insurance premiums for the private market insurance.	Department of	Administrative	e Services for p	urchase of	
State G	eneral Funds				\$658	

43.100 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 \$3,261,954 \$3,261,954 \$3,261,954 \$3.262.612 **State General Funds** \$3,261,954 \$3,261,954 \$3,261,954 \$3,262,612 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$1 300 805 \$1 300 805 \$1,300,805 \$1,300,805

	JI,300,003	JI,300,003	JI,300,003	JI,J00,00J
State Funds Transfers	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Fund Transfers Not Itemized	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS	\$4,562,759	\$4,562,759	\$4,562,759	\$4,563,417

State Treasurer, Office of the

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$5,616,887	\$5,616,887	\$5,616,887	\$5,616,887
Interest and Investment Income	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Interest and Investment Income Not Itemized	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Rebates, Refunds, and Reimbursements	\$145,000	\$145,000	\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized	\$145,000	\$145,000	\$145,000	\$145,000
Sales and Services	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
Sales and Services Not Itemized	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
TOTAL PUBLIC FUNDS	\$5,616,887	\$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	\$5,616,887
Interest and Investment Income	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Interest and Investment Income Not Itemized	\$4,008,887	\$4,008,887	\$4,008,887	\$4,008,887
Rebates, Refunds, and Reimbursements	\$145,000	\$145,000	\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized	\$145,000	\$145,000	\$145,000	\$145,000
Sales and Services	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
Sales and Services Not Itemized	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
TOTAL PUBLIC FUNDS	\$5,616,887	\$5,616,887	\$5,616,887	\$5,616,887

Payments to Georgia Aviation Authority

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

TOTAL STATE FUNDS	\$990,319	\$990,319	\$990,319	\$990,319
State General Funds	\$990,319	\$990,319	\$990,319	\$990,319
TOTAL PUBLIC FUNDS	\$990,319	\$990,319	\$990,319	\$990,319

Appropriation (HB 44)

Continuation Budget

Appropriation (HB 44)

HB 44 (FY 2018G)	Governor	House	Senate	СС
45.1 Eliminate state funds and utilize other funds for op State General Funds	erations. (\$990,319)	(\$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

5 / 1				
	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$47,831,239	\$47,831,239	\$47,831,239	\$47,831,239
State General Funds	\$47,831,239	\$47,831,239	\$47,831,239	\$47,831,239
TOTAL FEDERAL FUNDS	\$3,225,428	\$3,225,428	\$3,225,428	\$3,225,428
Federal Funds Not Itemized	\$3,225,428	\$3,225,428	\$3,225,428	\$3,225,428
TOTAL AGENCY FUNDS	\$1,643,231	\$1,643,231	\$1,643,231	\$1,643,231
Contributions, Donations, and Forfeitures	\$105,000	\$105,000	\$105,000	\$105,000
Contributions, Donations, and Forfeitures Not Itemized	\$105,000	\$105,000	\$105,000	\$105,000
Intergovernmental Transfers	\$902,060	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers Not Itemized	\$902,060	\$902,060	\$902,060	\$902,060
Sales and Services	\$636,171	\$636,171	\$636,171	\$636,171
Sales and Services Not Itemized	\$636,171	\$636,171	\$636,171	\$636,171
TOTAL PUBLIC FUNDS	\$52,699,898	\$52,699,898	\$52,699,898	\$52,699,898
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	Sect \$47,811,219	ion Total - Fi \$48,100,933	nal \$48,105,088	\$48,172,806
TOTAL STATE FUNDS State General Funds				\$48,172,806 \$48,172,806
	\$47,811,219	\$48,100,933	\$48,105,088	
State General Funds	\$47,811,219 \$47,811,219	\$48,100,933 \$48,100,933	\$48,105,088 \$48,105,088	\$48,172,806
State General Funds TOTAL FEDERAL FUNDS	\$47,811,219 \$47,811,219 \$3,225,428	\$48,100,933 \$48,100,933 \$3,225,428	\$48,105,088 \$48,105,088 \$3,225,428	\$48,172,806 \$3,225,428
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$47,811,219 \$47,811,219 \$3,225,428 \$3,225,428	\$48,100,933 \$48,100,933 \$3,225,428 \$3,225,428	\$48,105,088 \$48,105,088 \$3,225,428 \$3,225,428	\$48,172,806 \$3,225,428 \$3,225,428
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$47,811,219 \$47,811,219 \$3,225,428 \$3,225,428 \$1,643,231	\$48,100,933 \$48,100,933 \$3,225,428 \$3,225,428 \$1,643,231	\$48,105,088 \$48,105,088 \$3,225,428 \$3,225,428 \$1,643,231	\$48,172,806 \$3,225,428 \$3,225,428 \$1,643,231
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	\$47,811,219 \$47,811,219 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000	\$48,100,933 \$48,100,933 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000	\$48,105,088 \$48,105,088 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000	\$48,172,806 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized	\$47,811,219 \$47,811,219 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000	\$48,100,933 \$48,100,933 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000	\$48,105,088 \$48,105,088 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000	\$48,172,806 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers	\$47,811,219 \$47,811,219 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060	\$48,100,933 \$48,100,933 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060	\$48,105,088 \$48,105,088 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060	\$48,172,806 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$47,811,219 \$47,811,219 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060 \$902,060	\$48,100,933 \$48,100,933 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060 \$902,060	\$48,105,088 \$48,105,088 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060 \$902,060	\$48,172,806 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060 \$902,060
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services	\$47,811,219 \$47,811,219 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060 \$902,060 \$636,171	\$48,100,933 \$48,100,933 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060 \$902,060 \$636,171	\$48,105,088 \$48,105,088 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060 \$902,060 \$636,171	\$48,172,806 \$3,225,428 \$3,225,428 \$1,643,231 \$105,000 \$105,000 \$902,060 \$902,060 \$636,171

Athens and Tifton Veterinary Laboratories

Continuation Budget

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

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

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

State Ge	neral Funds	\$50,687	\$50,687	\$50,687	\$50,687
46.2	<i>Increase funds to reflect an adjustment in the employer sl</i> to 16.81%.	nare of the Teac	hers Retiremen	nt System from	14.27%
State Ge	neral Funds	\$39,234	\$39,234	\$39,234	\$39,234
46.3	Increase funds for the employer share of health insurance	for Board of Re	gents contract	ed employees.	
State Ge	neral Funds	\$17,236	\$17,236	\$17,236	\$17,236
46.4	Transfer funds from the Board of Regents of the Universit Department of Agriculture Athens and Tifton Veterinary L University of Georgia merit-based pay adjustments.			-	
State Ge	neral Funds	\$71,200	\$71,200	\$71,200	\$71,200

46.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 44)

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

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$3,464,688	\$3,464,688	\$3,464,688	\$3,464,688
State General Funds	\$3,464,688	\$3,464,688	\$3,464,688	\$3,464,688
TOTAL PUBLIC FUNDS	\$3,464,688	\$3,464,688	\$3,464,688	\$3,464,688

Consumer Protection

Continuation Budget

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

TOTAL STATE FUNDS	\$27,108,177	\$27,108,177	\$27,108,177	\$27,108,177
State General Funds	\$27,108,177	\$27,108,177	\$27,108,177	\$27,108,177
TOTAL FEDERAL FUNDS	\$2,866,283	\$2,866,283	\$2,866,283	\$2,866,283
Federal Funds Not Itemized	\$2,866,283	\$2,866,283	\$2,866,283	\$2,866,283
TOTAL AGENCY FUNDS	\$330,000	\$330,000	\$330,000	\$330,000
Contributions, Donations, and Forfeitures	\$105,000	\$105,000	\$105,000	\$105,000
Contributions, Donations, and Forfeitures Not Itemized	\$105,000	\$105,000	\$105,000	\$105,000
Sales and Services	\$225,000	\$225,000	\$225,000	\$225,000
Sales and Services Not Itemized	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$30,304,460	\$30,304,460	\$30,304,460	\$30,304,460

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

State Gen	ieral Funds	\$426,402	\$426,402	\$426,402	\$426,402	
47.2 <i>l</i>	Increase funds to reflect an adjustment in the employer	share of the En	nployees' Retir	ement System.		
State Gen	eral Funds	\$15,704	\$15,704	\$15,704	\$15,704	
	Reduce funds to reflect an adjustment to agency premiu administered self insurance programs.	ıms for Departr	nent of Admin	istrative Service	25	
State Gen	eral Funds	(\$39,236)	(\$39,236)	(\$39,236)	(\$39,236)	
47.4 <i>F</i>	Reduce funds to reflect an adjustment in merit system a	ssessments.				
State Gen	eral Funds	(\$5,008)	(\$5,008)	(\$5,008)	(\$5,008)	
47.5 E	Eliminate funds for one-time funding for dog and cat ste	erilization progr	am supplemer	nts.		
State Gen	eral Funds	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	
176 1	I Itilize \$210,508 in existing funds from rental squings an	d increase fund	ls for nersonne	ol for 11 food so	afety plant	

Utilize \$219,598 in existing funds from rental savings and increase funds for personnel for 11 food safety, plant 47.6 and animal industry positions. (S:Utilize \$110,618 in existing funds from rental savinas and increase funds for personnel for 11 food safety, plant and animal industry positions and reflect staggered start dates)(CC:Utilize \$55,055 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) \$378,051

State General Funds

47.100 Consumer Protection

Appropriation (HB 44)

\$393,182

\$337,619

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales. 627 424 020 627 000 000 627 024 224

TOTAL STATE FUNDS	\$27,431,039	\$27,809,090	\$27,768,658	\$27,824,221
State General Funds	\$27,431,039	\$27,809,090	\$27,768,658	\$27,824,221
TOTAL FEDERAL FUNDS	\$2,866,283	\$2,866,283	\$2,866,283	\$2,866,283
Federal Funds Not Itemized	\$2,866,283	\$2,866,283	\$2,866,283	\$2,866,283
TOTAL AGENCY FUNDS	\$330,000	\$330,000	\$330,000	\$330,000
Contributions, Donations, and Forfeitures	\$105,000	\$105,000	\$105,000	\$105,000
Contributions, Donations, and Forfeitures Not Itemized	\$105,000	\$105,000	\$105,000	\$105,000
Sales and Services	\$225,000	\$225,000	\$225,000	\$225,000

HB 44 (FY 2018G)	Governor	House	Senate	СС
Sales and Services Not Itemized	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$30,627,322	\$31,005,373	\$30,964,941	\$31,020,504

Depa	artmental Administration (DOA)			Continuati	ion Budget
	rpose of this appropriation is to provide administra	tive support for all programs of the	e department.		U
TOTAL	STATE FUNDS	\$4,821,097	\$4,821,097	\$4,821,097	\$4,821,097
State	General Funds	\$4,821,097	\$4,821,097	\$4,821,097	\$4,821,097
TOTAL	PUBLIC FUNDS	\$4,821,097	\$4,821,097	\$4,821,097	\$4,821,097
48.1	Increase funds for merit-based pay adjus 2017.	tments, employee recruitme	nt, or retentior	n initiatives effe	ective July 1,
State G	General Funds	\$77,175	\$77,175	\$77,175	\$77,175
48.2	Increase funds to reflect an adjustment i	n the employer share of the l	Employees' Ret	irement Systen	η.
State G	General Funds	\$2,842	\$2,842	\$2,842	\$2,842
48.3	Reduce funds to reflect an adjustment to administered self insurance programs.	agency premiums for Depar	tment of Admi	nistrative Servi	ces
State G	General Funds	(\$7,101)	(\$7,101)	(\$7,101)	(\$7,101)
48.4	Reduce funds to reflect an adjustment in	merit system assessments.			
State G	General Funds	(\$906)	(\$906)	(\$906)	(\$906)
48.5	Increase funds for cyber insurance premi private market insurance.	iums for the Department of A	dministrative S	Services for pur	chase of
State G	Seneral Funds				\$11,279

48.100 Departmental Administration (DOA)			Appropriati	on (HB 44)
The purpose of this appropriation is to provide administrative support for				
TOTAL STATE FUNDS	\$4,893,107	\$4,893,107	\$4,893,107	\$4,904,386
State General Funds	\$4,893,107	\$4,893,107	\$4,893,107	\$4,904,386
TOTAL PUBLIC FUNDS	\$4,893,107	\$4,893,107	\$4,893,107	\$4,904,386

Marketing and Promotion

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

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

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

49.100 Marketing and Promotion Appropriation (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.

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$6,043,246	\$6,043,246	\$6,043,246	\$6,043,246
State General Funds	\$6,043,246	\$6,043,246	\$6,043,246	\$6,043,246
TOTAL AGENCY FUNDS	\$411,171	\$411,171	\$411,171	\$411,171
Sales and Services	\$411,171	\$411,171	\$411,171	\$411,171
Sales and Services Not Itemized	\$411,171	\$411,171	\$411,171	\$411,171
TOTAL PUBLIC FUNDS	\$6,454,417	\$6,454,417	\$6,454,417	\$6,454,417

Poultry Veterinary Diagnostic Labs

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

50.100 Poultry Veterinary Diagnostic Labs			Appropriation (HB 44)		
The purpose of this appropriation is to pay for operation of monitoring.	of the Poultry Diagnostic Veterinary	y Labs, which con	duct disease diagr	oses and	
TOTAL STATE FUNDS	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399	
State General Funds	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399	
TOTAL PUBLIC FUNDS	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399	

Payments to Georgia Agricultural Exposition Authority			Continuation Budget		
The purpose of this appropriation is to reduce the rates of events.	charged by the Georgia Agricultural l	Exposition Authori	ty for youth and li	vestock	
TOTAL STATE FUNDS	\$996,667	\$996,667	\$996,667	\$996,667	
State General Funds	\$996,667	\$996,667	\$996,667	\$996,667	
TOTAL PUBLIC FUNDS	\$996,667	\$996,667	\$996,667	\$996,667	
	1 /		1 /	. ,	

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

State G	eneral Funds	\$6,874	\$6,874	\$6,874	\$6,874
51.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State G	eneral Funds	\$253	\$253	\$253	\$253
51.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					

(\$2,610)

State General Funds

Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of 51.4 private market insurance.

State General Funds

51.100 Payments to Georgia Agricultural Exposition			Annaniati	
Authority			Appropriati	on (пв 44)
The purpose of this appropriation is to reduce the rate	es charged by the Georgia Agricultural	Exposition Autho	rity for youth and	livestock
events.				
TOTAL STATE FUNDS	\$1,001,184	\$1,001,184	\$1,001,184	\$1,001,346
State General Funds	\$1,001,184	\$1,001,184	\$1,001,184	\$1,001,346
TOTAL PUBLIC FUNDS	\$1,001,184	\$1,001,184	\$1,001,184	\$1,001,346

State Soil and Water Conservation Commission

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.

(\$2,610)

(\$2,610)

Continuation Budget

(\$2,610)

\$162

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HB 44	4 (FY 2018G)	Governor	House	Senate	CC
TOTAL	STATE FUNDS	\$2,718,033	\$2,718,033	\$2,718,033	\$2,718,033
State	General Funds	\$2,718,033	\$2,718,033	\$2,718,033	\$2,718,033
TOTAL	FEDERAL FUNDS	\$359,145	\$359,145	\$359,145	\$359,145
	ral Funds Not Itemized	\$359,145	\$359,145	\$359,145	\$359,145
	AGENCY FUNDS	\$902,060	\$902,060	\$902,060	\$902,060
	governmental Transfers	\$902,060	\$902,060	\$902,060	\$902,060
	ergovernmental Transfers Not Itemized PUBLIC FUNDS	\$902,060 \$3,979,238	\$902,060 \$3,979,238	\$902,060 \$3,979,238	\$902,060 \$3,979,238
TOTAL	FOLIC FONDS	JJ,J/J,ZJO	,5, <i>919</i> ,230	JJ,979,230	JJ,979,230
52.1	Increase funds for merit-based pay adjustments, en 2017.	mployee recruitme	ent, or retention	n initiatives effe	ective July 1,
State C	Seneral Funds	\$36,914	\$36,914	\$36,914	\$36,914
52.2	Increase funds to reflect an adjustment in the emp	loyer share of the l	Employees' Ret	tirement Systen	า.
State C	General Funds	\$1,360	\$1,360	\$1,360	\$1,360
52.3	Reduce funds to reflect an adjustment to agency p administered self insurance programs.	remiums for Depai	rtment of Admi	inistrative Servi	ces
State C	General Funds	(\$617)	(\$617)	(\$617)	(\$617)
52.4	Reduce funds to reflect an adjustment in merit syst	tem assessments.			
State C	General Funds	(\$911)	(\$911)	(\$911)	(\$911)
52.5	Eliminate funds for personnel for three administrat	tive assistant posit	ions.		
State C	General Funds	(\$135,204)	(\$135,204)	(\$135,204)	(\$135,204)
52.6	Transfer funds and eight positions from the State S Department of Agriculture to the Board of Regents Service program. (H and S:Transfer funds for perso positions from the State Soil and Water Conservati Agriculture to the Board of Regents of the Universi for a new subprogram)	of the University S nnel (\$553,019) ar on Commission pro	System of Geor nd operations (ogram attache	gia Cooperative \$43,750) and en d to the Depart	e Extension ight ment of
State C	Seneral Funds	(\$553,019)	(\$596 <i>,</i> 769)	(\$596,769)	(\$596,769)
52.7	Reduce funds for one-time funding for motor vehic	le purchases.			
State C	General Funds		(\$44,587)	\$0	\$0
52.8	Increase funds for cyber insurance premiums for th private market insurance.	e Department of A	Administrative .	Services for pur	chase of
State C	General Funds				\$714
52.1	00 State Soil and Water Conservation Comm		sources of the Star	Appropriati	

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	\$2,023,520
State General Funds	\$2,066,556	\$1,978,219	\$2,022,806	\$2,023,520
TOTAL FEDERAL FUNDS	\$359,145	\$359,145	\$359,145	\$359,145
Federal Funds Not Itemized	\$359,145	\$359,145	\$359,145	\$359,145
TOTAL AGENCY FUNDS	\$902,060	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers	\$902,060	\$902,060	\$902,060	\$902,060
Intergovernmental Transfers Not Itemized	\$902,060	\$902,060	\$902,060	\$902,060
TOTAL PUBLIC FUNDS	\$3,327,761	\$3,239,424	\$3,284,011	\$3,284,725

Section 14: Banking and Finance, Department of

Section Total - Continuation 698,264 \$12,698,264 \$12,698,264 \$12,698,264

\$12,698,264	Ş12,698,264	Ş12,698,264
\$12,698,264	\$12,698,264	\$12,698,264
\$12,698,264	\$12,698,264	\$12,698,264
	\$12,698,264	\$12,698,264 \$12,698,264

Section Total - Final

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$13,290,976	\$13,290,976	\$13,290,976	\$13,294,660
State General Funds	\$13,290,976	\$13,290,976	\$13,290,976	\$13,294,660
TOTAL PUBLIC FUNDS	\$13,290,976	\$13,290,976	\$13,290,976	\$13,294,660

Departmental Administration (DBF)

Continuation Budget

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

53.1Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1,
2017.State General Funds\$38,807\$38,807\$38,807\$38,807

53.2Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$1,429\$1,429\$1,429\$1,429

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

State General Funds\$233\$233\$233\$23353.4 Increase funds to reflect an adjustment in merit system assessments.State General Funds\$297\$297\$29753.5 Increase funds for operations associated with the new information technology system.

 State General Funds
 \$165,000
 \$165,000
 \$165,000

53.6 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds

53.100 Departmental Administration (DBF)			Appropriati	ion (HB 44)
The purpose of this appropriation is to provide administrative s	upport to all department pro	grams.		
TOTAL STATE FUNDS	\$2,829,841	\$2,829,841	\$2,829,841	\$2,833,525
State General Funds	\$2,829,841	\$2,829,841	\$2,829,841	\$2,833,525
TOTAL PUBLIC FUNDS	\$2,829,841	\$2,829,841	\$2,829,841	\$2,833,525

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	\$8,004,577
State General Funds	\$8,004,577	\$8,004,577	\$8,004,577	\$8,004,577
TOTAL PUBLIC FUNDS	\$8,004,577	\$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 General Funds \$121,489 \$121,489 \$121,489 \$121,489 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 54.2 \$4,474 \$4,474 State General Funds \$4,474 \$4.474 54.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. State General Funds \$729 \$729 \$729 \$729

54.4Increase funds to reflect an adjustment in merit system assessments.State General Funds\$931\$931\$931\$931

54.100 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

Appropriation (HB 44)

\$3,684

HB 44 (FY 2018G)	Governor	House	Senate	CC
Georgia, to monitor industry trends, respond to negative trends, of federal regulators, and other regulatory agencies on examination		idelines; and to co	llaborate with law	v enforcement,
TOTAL STATE FUNDS	\$8,132,200	\$8,132,200	\$8,132,200	\$8,132,200
State General Funds	\$8,132,200	\$8,132,200	\$8,132,200	\$8,132,200
TOTAL PUBLIC FUNDS	\$8,132,200	\$8,132,200	\$8,132,200	\$8,132,200

TOTAL	PUBLIC	FUNDS

Non-Depository Financial Institution Supervision

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

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

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

State G	eneral Funds	\$31,627	\$31,627	\$31,627	\$31,627
55.2	Increase funds to reflect an adjustment in the employer s	hare of the Em	ployees' Retir	ement System.	
State G	eneral Funds	\$1,165	\$1,165	\$1,165	\$1,165

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services 55.3 administered self insurance programs. State General Funds \$189 \$189 \$189 \$189

55.4	Increase funds to reflect an adjustment in merit system assessments.						
State General Funds		\$242	\$242	\$242	\$242		
	Increase funds for personnal for one licensing technicia	n (\$E6 E2E) and	throp accistant	financial ovam	inors		

55.5 Increase funds for personnel for one licensing technician (\$56,525) and three assistant financial examiners (\$169,575). \$226,100 \$226,100 \$226,100 \$226,100

State General Funds

55.100 Non-Depository Financial Institution Supe	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	\$2,328,935	\$2,328,935	\$2,328,935	\$2,328,935				
State General Funds	\$2,328,935	\$2,328,935	\$2,328,935	\$2,328,935				
TOTAL PUBLIC FUNDS	\$2,328,935	\$2,328,935	\$2,328,935	\$2,328,935				

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

	Section Total - Continuation			
TOTAL STATE FUNDS	\$1,032,094,308	\$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	\$1,021,839,170
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$144,666,334	\$144,666,334	\$144,666,334	\$144,666,334
Federal Funds Not Itemized	\$5,081,397	\$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	\$14,163,709
Medical Assistance Program CFDA93.778	\$25,361,291	\$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	\$47,482,075
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$12,096,720	\$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	\$12,096,720
TOTAL AGENCY FUNDS	\$25,771,962	\$25,771,962	\$25,771,962	\$25,771,962
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902

HB 44 (FY 2018G)	Governor	House	Senate	CC
Sales and Services Not Itemized	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$1,204,952,314	\$1,204,952,314	\$1,204,952,314	\$1,204,952,314
	Sec	tion Total - I	Final	
TOTAL STATE FUNDS	\$1,096,774,861	\$1,095,673,881	\$1,095,933,881	\$1,096,247,908
State General Funds	\$1,086,519,723	\$1,085,418,743	\$1,085,678,743	\$1,085,992,770
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$144,666,334	\$144,666,334	\$144,666,334	\$144,666,334
Federal Funds Not Itemized	\$5,081,397	\$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	\$14,163,709
Medical Assistance Program CFDA93.778	\$25,361,291	\$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	\$47,482,075
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$12,096,720	\$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	\$12,096,720
TOTAL AGENCY FUNDS	\$25,771,962	\$25,771,962	\$25,771,962	\$25,771,962
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
Sales and Services Not Itemized	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$1,269,632,867	\$1,268,531,887	\$1,268,791,887	\$1,269,105,914

Adult Addictive Diseases Services

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

TOTAL STATE FUNDS	\$46,239,763	\$46,239,763	\$46,239,763	\$46,239,763
State General Funds	\$46,239,763	\$46,239,763	\$46,239,763	\$46,239,763
TOTAL FEDERAL FUNDS	\$44,254,231	\$44,254,231	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$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	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903	\$434,903	\$434,903	\$434,903
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
TOTAL PUBLIC FUNDS	\$90,928,897	\$90,928,897	\$90,928,897	\$90,928,897

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

State General Funds	\$7,960	\$7,960	\$7,960	\$7,960
56.2 Increase funds to reflect an adjustment in the employ	ver share of the En	nployees' Retii	rement System.	
State General Funds	\$300	\$300	\$300	\$300
56.3 <i>Reduce funds to reflect an adjustment to agency preradministered self insurance programs.</i>	miums for Departr	nent of Admin	istrative Service	25
State General Funds	(\$488)	(\$488)	(\$488)	(\$488)
56.4 <i>Reduce funds to reflect an adjustment in merit syster</i>	n assessments.			
State General Funds	(\$193)	(\$193)	(\$193)	(\$193)
56.5 Eliminate funds for one-time funding for the Highland	d Rivers Health CSI	B Home Again	pilot program.	
State General Funds		(\$715,980)	(\$715,980)	(\$715,980)

Continuation Budget

56.100 Adult Addictive Diseases Services			Appropriat	ion (HB 44)
The purpose of this appropriation is to provide a continuum of programs	s, services and supp	orts for adults wh	o abuse alcohol ai	nd other drugs,
have a chemical dependency and who need assistance for compulsive ge	ambling.			
TOTAL STATE FUNDS	\$46,247,342	\$45,531,362	\$45,531,362	\$45,531,362
State General Funds	\$46,247,342	\$45,531,362	\$45,531,362	\$45,531,362
TOTAL FEDERAL FUNDS	\$44,254,231	\$44,254,231	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$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	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903	\$434,903	\$434,903	\$434,903
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
TOTAL PUBLIC FUNDS	\$90,936,476	\$90,220,496	\$90,220,496	\$90,220,496

Adult Developmental Disabilities Services

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	\$299,377,970
State General Funds	\$289,122,832	\$289,122,832	\$289,122,832	\$289,122,832
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$42,980,753	\$42,980,753	\$42,980,753	\$42,980,753
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$30,644,171	\$30,644,171	\$30,644,171	\$30,644,171
TOTAL AGENCY FUNDS	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
Sales and Services	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
Sales and Services Not Itemized	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
TOTAL PUBLIC FUNDS	\$355,318,723	\$355,318,723	\$355,318,723	\$355,318,723

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

State G	eneral Funds	\$4,456,124	\$4,456,124	\$4,456,124	\$4,456,124
57.2	Increase funds to reflect an adjustment in the employe	er share of the			
	eneral Funds	\$30,684	\$30,684	\$30,684	\$30,684
57.3	Increase funds to reflect an adjustment in the employe to 16.81%.	r share of the	Teachers Retire	ement System J	from 14.27%
State G	eneral Funds	\$87,184	\$87,184	\$87,184	\$87,184
57.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State G	eneral Funds	\$7,572	\$7,572	\$7,572	\$7,572
57.5 Increase funds to reflect an adjustment in merit system assessments.					
State G	eneral Funds	\$38,437	\$38,437	\$38,437	\$38,437
57.6	Increase funds for the employer share of health insura	nce for Board	of Regents cont	tracted employ	ees.
State G	eneral Funds	\$14,661	\$14,661	\$14,661	\$14,661
57.7 Increase funds to annualize the cost of 250 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.					
State G	eneral Funds	\$12,108,226	\$12,108,226	\$12,108,226	\$12,108,226
57.8 Increase funds to annualize the cost of a provider rate increase for the Comprehensive Supports Waiver Program (COMP).					
State G	eneral Funds	\$11,762,894	\$11,762,894	\$11,762,894	\$11,762,894
57.9	Increase state funds to reflect the loss of Balancing Inc	entive Paymeı	nt Program (BIF	PP) funds.	
State G	eneral Funds	\$8,461,332	\$8,461,332	\$8,461,332	\$8,461,332

HB 44	l (FY 2018G)	Governor	House	Senate	СС
57.10	Increase funds for 250 additional slots for the Ne Waiver Program (COMP) for the developmental Justice (DOJ) Settlement Agreement.	•	•		•
State G	General Funds	\$6,054,113	\$6,054,113	\$6,054,113	\$6,054,113
57.11	Increase funds to annualize the cost of 100 New	Options Waiver (NC	DW) slots.		
State G	ieneral Funds	\$1,096,912	\$1,096,912	\$1,096,912	\$1,096,912
57.12	Reduce funds to reflect an increase in Federal M	ledical Percentage (I	FMAP) from 67	.89% to 68.50%	,).
	Seneral Funds	(\$3,169,480)	(\$3,169,480)	(\$3,169,480)	(\$3,169,480)
57.13	Eliminate funds for one-time funding for Rockda	le Cares.			
State G	eneral Funds		(\$10,000)	\$0	\$0
57.14	Increase funds for the Georgia Options program (CC:Increase funds for the Georgia Options prog	• •	י 'Fair Labor Sto	andards Act' red	quirements.
State G	Seneral Funds		\$100,000	\$0	\$100,000
State G	eliminate the waiting list for NOW and COMP wa (CC:YES) General Funds	aivers with yearly ou	utcome measui	res by Decembe	er 31, 2017. \$0
57.10	00 Adult Developmental Disabilities Servio	ces		Appropriat	tion (HB 44)
-	rpose of this appropriation is to promote independence of a		velopment disabil	ities through instit	utional care,
	inity support and respite, job readiness, training, and a crisis		6240 416 620	6240 226 620	6240 426 620
	STATE FUNDS General Funds	\$340,326,629 \$330,071,491	\$340,416,629 \$330,161,491	\$340,326,629 \$330,071,491	\$340,426,629 \$330,171,491
	cco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL	FEDERAL FUNDS	\$42,980,753	\$42,980,753	\$42,980,753	\$42,980,753
Medi	cal Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582	\$12,336,582
	I Services Block Grant CFDA93.667	\$30,644,171	\$30,644,171	\$30,644,171	\$30,644,171
	AGENCY FUNDS	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
	and Services	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
	es and Services Not Itemized PUBLIC FUNDS	\$12,960,000 \$396,267,382	\$12,960,000 \$396,357,382	\$12,960,000 \$396,267,382	\$12,960,000 \$396,367,382
	t Forensic Services				tion Budget
-	rpose of this appropriation is to provide psychological evalua health treatment, competency remediation, forensic evalua			-	
ΤΟΤΑΙ	STATE FUNDS	\$97,337,649	\$97,337,649	\$97,337,649	\$97,337,649
	General Funds	\$97,337,649	\$97,337,649	\$97,337,649	\$97,337,649
	AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales	and Services	\$26,500	\$26,500	\$26,500	\$26,500
	es and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL	PUBLIC FUNDS	\$97,364,149	\$97,364,149	\$97,364,149	\$97,364,149
58.1	Increase funds for merit-based pay adjustments,	, employee recruitm	ent, or retentic	on initiatives eff	ective July 1,

2017. State General Funds \$1,353,058 \$1,353,058 \$1,353,058 \$1,353,058 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 58.2 State General Funds \$50,916 \$50,916 \$50,916 \$50,916 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services 58.3 administered self insurance programs. State General Funds (\$82,982) (\$82,982) (\$82,982) (\$82,982) Reduce funds to reflect an adjustment in merit system assessments. 58.4 State General Funds (\$32,786) (\$32,786) (\$32,786) (\$32,786)

58.100 Adult Forensic Services Appropriation (HB 44)

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 (FY 2018G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$98,625,855	\$98,625,855	\$98,625,855	\$98,625,855
State General Funds	\$98,625,855	\$98,625,855	\$98,625,855	\$98,625,855
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$98,652,355	\$98,652,355	\$98,652,355	\$98,652,355

Adult Mental Health Services

Continuation Budget

\$38,199

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

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

State General Funds	\$5,277,792	\$5,277,792	\$5,277,792	\$5,277,792

59.2Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$38,199\$38,199

59.3Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services
administered self insurance programs.State General Funds(\$20,629)(\$20,629)(\$20,629)

59.4 Increase funds to reflect an adjustment in merit system assessments. State General Funds \$46.941 \$46,941 \$46,941 \$46,941 Increase funds for mental health consumers in community settings to comply with the requirements of the 59.5 Department of Justice (DOJ) Settlement Agreement. \$7,756,876 State General Funds \$7,756,876 \$7.756.876 \$7.756.876 59.6 Increase funds for one Behavioral Health Crisis Center. State General Funds \$6,000,000 \$6,000,000 \$6,000,000 \$6,000,000 Increase funds to reflect the loss of Balancing Incentive Payment Program (BIPP) funds. 59.7

State General Funds\$2,270,503\$2,270,503\$2,270,503**59.8** Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%.

 State General Funds
 (\$830,520)
 (\$830,520)
 (\$830,520)

59.100 Adult Mental Health Services

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses. TOTAL STATE FUNDS \$385,793,209 \$385,793,209 \$385,793,209 \$385,793,209 State General Funds \$385,793,209 \$385,793,209 \$385,793,209 \$385,793,209 TOTAL FEDERAL FUNDS \$11,858,953 \$11,858,953 \$11,858,953 \$11,858,953 **Federal Funds Not Itemized** \$3,062,355 \$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 \$6,726,178

\$2,070,420 \$2,070,420 Medical Assistance Program CFDA93.778 \$2,070,420 \$2.070.420 TOTAL AGENCY FUNDS \$1,090,095 \$1,090,095 \$1,090,095 \$1,090,095 **Sales and Services** \$1,090,095 \$1,090,095 \$1,090,095 \$1,090,095 **Sales and Services Not Itemized** \$1,090,095 \$1,090,095 \$1,090,095 \$1,090,095 TOTAL PUBLIC FUNDS \$398,742,257 \$398,742,257 \$398,742,257 \$398,742,257

Child and Adolescent Addictive Diseases Services

Continuation Budget

Appropriation (HB 44)

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

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$3,307,854	\$3,307,854	\$3,307,854	\$3,307,854
State General Funds	\$3,307,854	\$3,307,854	\$3,307,854	\$3,307,854
TOTAL FEDERAL FUNDS	\$7,928,149	\$7,928,149	\$7,928,149	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,236,003	\$11,236,003	\$11,236,003	\$11,236,003

60.100 Child and Adolescent Addictive Diseases Services

The purpose of this appropriation is to provide services to children and a	adolescents for the s	afe withdrawal fr	om abused substa	nces and
promote a transition to productive living.				
TOTAL STATE FUNDS	\$3,307,854	\$3,307,854	\$3,307,854	\$3,307,854
State General Funds	\$3,307,854	\$3,307,854	\$3,307,854	\$3,307,854
TOTAL FEDERAL FUNDS	\$7,928,149	\$7,928,149	\$7,928,149	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,236,003	\$11,236,003	\$11,236,003	\$11,236,003

Child and Adolescent Developmental Disabilities

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

TOTAL STATE FUNDS	\$8,983,665	\$8,983,665	\$8,983,665	\$8,983,665
State General Funds	\$8,983,665	\$8,983,665	\$8,983,665	\$8,983,665
TOTAL FEDERAL FUNDS	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
Medical Assistance Program CFDA93.778	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
TOTAL PUBLIC FUNDS	\$12,572,357	\$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 General Funds	\$29,539	\$29,539	\$29,539	\$29,539	
61.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$1,112	\$1,112	\$1,112	\$1,112	
61.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds	(\$1,812)	(\$1,812)	(\$1,812)	(\$1,812)	
61.4 Reduce funds to reflect an adjustment in merit system of	assessments.				
State General Funds	(\$716)	(\$716)	(\$716)	(\$716)	

61.100 Child and Adolescent Developmental Disabilities Appropriation (HB 44) The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities. \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788 \$9,011,788

TOTAL STATE FONDS	\$9,011,700	39,011,700	39,011,700	39,011,700
State General Funds	\$9,011,788	\$9,011,788	\$9,011,788	\$9,011,788
TOTAL FEDERAL FUNDS	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
Medical Assistance Program CFDA93.778	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
TOTAL PUBLIC FUNDS	\$12,600,480	\$12,600,480	\$12,600,480	\$12,600,480

Child and Adolescent Forensic Services

Continuation Budget

\$40,110

Appropriation (HB 44)

Continuation Budget

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

TOTAL STATE FUNDS	\$6,472,393	\$6,472,393	\$6,472,393	\$6,472,393
State General Funds	\$6,472,393	\$6,472,393	\$6,472,393	\$6,472,393
TOTAL PUBLIC FUNDS	\$6,472,393	\$6,472,393	\$6,472,393	\$6,472,393

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

State General Funds	\$40,110	\$40,110	\$40,110

HB 44	(FY 2018G)	Governor	House	Senate	СС
62.2	Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Re	tirement Syster	т.
State G	eneral Funds	\$1,509	\$1,509	\$1,509	\$1,509
62.3	Reduce funds to reflect an adjustment to agency p administered self insurance programs.	remiums for Depa	rtment of Adm	inistrative Serv	ices
State G	ieneral Funds	(\$2,460)	(\$2,460)	(\$2,460)	(\$2,460)
62.4	Reduce funds to reflect an adjustment in merit sys	tem assessments.			
	ieneral Funds	(\$972)	(\$972)	(\$972)	(\$972)
62.5	Eliminate funds for one-time funding for instrume	nt development as	sociated with j	uvenile code re	write.
State G	eneral Funds		(\$300,000)	\$0	\$0
62.10	00 Child and Adolescent Forensic Services			Appropriat	ion (HB 44)
	rpose of this appropriation is to provide evaluation, treatment	and residential service	s to children and	<u> </u>	<u> </u>
-	a's criminal justice or corrections system.				
	STATE FUNDS	\$6,510,580	\$6,210,580	\$6,510,580	\$6,510,580
	General Funds	\$6,510,580	\$6,210,580	\$6,510,580	\$6,510,580
IUIAL	PUBLIC FUNDS	\$6,510,580	\$6,210,580	\$6,510,580	\$6,510,580
Child	and Adolescent Mental Health Services			Continuat	tion Budget
	rpose of this appropriation is to provide evaluation, treatment, ental illness.	crisis stabilization, an	d residential servi		•
TOTAL	STATE FUNDS	\$50,274,665	\$50,274,665	\$50,274,665	\$50,274,665
State	General Funds	\$50,274,665	\$50,274,665	\$50,274,665	\$50,274,665
TOTAL	FEDERAL FUNDS	\$10,324,515	\$10,324,515	\$10,324,515	\$10,324,515
	nunity Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
	cal Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984	\$2,886,984
	AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
	and Services	\$85,000	\$85,000	\$85,000	\$85,000
	es and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL	PUBLIC FUNDS	\$60,684,180	\$60,684,180	\$60,684,180	\$60,684,180
63.1	Increase funds for merit-based pay adjustments, e 2017.	mployee recruitme	ent, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds	\$25,122	\$25,122	\$25,122	\$25,122
53.2	Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Re	tirement Syster	n.
State G	eneral Funds	\$945	\$945	\$945	\$945
63.3	Reduce funds to reflect an adjustment to agency p administered self insurance programs.	remiums for Depa	rtment of Adm	inistrative Serv	ices
State G	eneral Funds	(\$1,541)	(\$1,541)	(\$1,541)	(\$1,541)
63.4	Reduce funds to reflect an adjustment in merit sys	tem assessments.			
State G	eneral Funds	(\$609)	(\$609)	(\$609)	(\$609)
63.10	00 Child and Adolescent Mental Health Serv	vices		Appropriat	ion (HB 44)
-	rpose of this appropriation is to provide evaluation, treatment, ental illness.	crisis stabilization, an	d residential servi	ices to children an	d adolescents
	STATE FUNDS	\$50,298,582	\$50,298,582	\$50,298,582	\$50,298,582
	General Funds	\$50,298,582	\$50,298,582	\$50,298,582	\$50,298,582
	FEDERAL FUNDS	\$10,324,515	\$10,324,515	\$10,324,515	\$10,324,515
	nunity Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
	cal Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984	\$2,886,984
TOTAL	AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Salac	and Services	\$ <u>85</u> 000	\$85,000	\$85,000	585 000

Departmental Administration (DBHDD)

Continuation Budget

\$85,000

\$85,000

\$60,708,097

\$85,000

\$85,000

\$60,708,097

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

\$85,000

\$85,000

\$60,708,097

\$85,000

\$85,000

\$60,708,097

Sales and Services

TOTAL PUBLIC FUNDS

Sales and Services Not Itemized

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$37,906,770	\$37,906,770	\$37,906,770	\$37,906,770
State General Funds	\$37,906,770	\$37,906,770	\$37,906,770	\$37,906,770
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,715,584	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,613	\$4,378,613
Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$49,644,487	\$49,644,487	\$49,644,487	\$49,644,487

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

State G	eneral Funds	\$511,969	\$511,969	\$511,969	\$511,969
64.2	Increase funds to reflect an adjustment in the employer s	hare of the Em	ployees' Retirei	ment System.	
State G	eneral Funds	\$19,249	\$19,249	\$19,249	\$19,249
64.3	Reduce funds to reflect an adjustment to agency premiur administered self insurance programs.	ns for Departm	ent of Adminis	trative Services	
State G	eneral Funds	(\$30,164)	(\$30,164)	(\$30,164)	(\$30,164)
64.4	Reduce funds to reflect an adjustment in merit system as	sessments.			
State G	eneral Funds	(\$11,918)	(\$11,918)	(\$11,918)	(\$11,918)
64.5	Increase funds to adjust Special Assistant Attorneys Gene	eral (SAAGs) to	a \$57.50 hourly	v rate.	
State G	eneral Funds				\$49,500
	Increases funda for subar incurrence promiums for the Dan	artmont of Ada	ainistrativa Car	licas for nurshs	rea of

64.6 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds

64.100 Departmental Administration (DBHDD)			Appropria	tion (HB 44)
The purpose of this appropriation is to provide administrative support for	or all mental health	, developmental	disabilities and ad	ldictive diseases
programs of the department.				
TOTAL STATE FUNDS	\$38,395,906	\$38,395,906	\$38,395,906	\$38,659,933
State General Funds	\$38,395,906	\$38,395,906	\$38,395,906	\$38,659,933
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,715,584	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,613	\$4,378,613
Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$50,133,623	\$50,133,623	\$50,133,623	\$50,397,650

Direct Care Support Services

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

TOTAL STATE FUNDS	611E 670 11E	611E 672 14E	611E 672 14E	¢11E 672 14E
TOTAL STATE FUNDS	\$115,672,145	\$115,672,145	\$115,672,145	\$115,672,145
State General Funds	\$115,672,145	\$115,672,145	\$115,672,145	\$115,672,145
TOTAL AGENCY FUNDS	\$11,153,331	\$11,153,331	\$11,153,331	\$11,153,331
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$10,485,307	\$10,485,307	\$10,485,307	\$10,485,307
Sales and Services Not Itemized	\$10,485,307	\$10,485,307	\$10,485,307	\$10,485,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$129,245,186	\$129,245,186	\$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 Ge	eneral Funds	\$1,370,557	\$1,370,557	\$1,370,557	\$1,370,557
65.2	Increase funds to reflect an adjustment in the employer	r share of the Ei	mployees' Retir	ement System.	
State Ge	eneral Funds	\$51,575	\$51,575	\$51,575	\$51,575

\$214,527

HB 44	4 (FY 2018G)	Governor	House	Senate	СС			
65.3	65.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.							
State G	General Funds	(\$84,056)	(\$84,056)	(\$84,056)	(\$84,056)			
65.4	Reduce funds to reflect an adjustment in merit sy	stem assessments.						
State G	General Funds	(\$33,210)	(\$33,210)	(\$33,210)	(\$33,210)			
65.100 Direct Care Support Services Appropriation (HB 44								
The pu	rpose of this appropriation is to operate five state-owned and	operated hospitals.						
TOTAL	STATE FUNDS	\$116,977,011	\$116,977,011	\$116,977,011	\$116,977,011			
State	e General Funds	\$116,977,011	\$116,977,011	\$116,977,011	\$116,977,011			
TOTAL	AGENCY FUNDS	\$11,153,331	\$11,153,331	\$11,153,331	\$11,153,331			
Roya	lties and Rents	\$668,024	\$668,024	\$668,024	\$668,024			
Roy	valties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024			
Sales	and Services	\$10,485,307	\$10,485,307	\$10,485,307	\$10,485,307			
Sal	es and Services Not Itemized	\$10,485,307	\$10,485,307	\$10,485,307	\$10,485,307			
TOTAL	INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710			
State	e Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710			
Sta	te Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130			
Age	ency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580			
TOTAL	PUBLIC FUNDS	\$130,550,052	\$130,550,052	\$130,550,052	\$130,550,052			

Substance Abuse Prevention

Continuation Budget

Appropriation (HB 44)

Continuation Budget

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

TOTAL STATE FUNDS	\$236,479	\$236,479	\$236,479	\$236,479
State General Funds	\$236,479	\$236,479	\$236,479	\$236,479
TOTAL FEDERAL FUNDS	\$9,996,415	\$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	\$9,996,415
TOTAL PUBLIC FUNDS	\$10,232,894	\$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 \$236,479 State General Funds \$236,479 \$236,479 \$236,479 \$236,479 TOTAL FEDERAL FUNDS \$9,996,415 \$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 \$9,996,415 TOTAL PUBLIC FUNDS \$10,232,894 \$10,232,894 \$10,232,894 \$10,232,894

Developmental Disabilities, Georgia Council on

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

TOTAL STATE FUNDS	\$250,821	\$250,821	\$250,821	\$250,821
State General Funds	\$250,821	\$250,821	\$250,821	\$250,821
TOTAL FEDERAL FUNDS	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
Federal Funds Not Itemized	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,269,863	\$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. (CC: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 recognize Memorandum of Understanding with GVRA to maintain council's active participation in the IPSE partnership)

State General Funds

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

	l (FY 2018G)	Governor	House	Senate	СС
67.10	00 Developmental Disabilities, Geor	gia Council on		Appropriati	on (HB 44)
The pu	rpose of this appropriation is to promote quality ser	rvices and support for people with	developmental d	isabilities and thei	r families.
TOTAL	STATE FUNDS	\$250,821	\$75,821	\$125,821	\$75,821
State	General Funds	\$250,821	\$75,821	\$125,821	\$75,821
TOTAL	FEDERAL FUNDS	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
Feder	ral Funds Not Itemized	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
TOTAL	PUBLIC FUNDS	\$2,269,863	\$2,094,863	\$2,144,863	\$2,094,863
The pu	al Offender Review Board rpose of this appropriation is to protect Georgia's cl y reoffending.	hildren by identifying convicted se	xual offenders the		i on Budget Itest risk of
TOTAL	STATE FUNDS	\$780,087	\$780,087	\$780,087	\$780,087
State	General Funds	\$780,087	\$780,087	\$780,087	\$780,087
TOTAL	PUBLIC FUNDS	\$780,087	\$780,087	\$780,087	\$780,087
68.1	Increase funds for merit-based pay adjus 2017.	tments, employee recruitme	ent, or retention	n initiatives effe	ective July 1,
		tments, employee recruitme \$11,835	ent, or retention \$11,835	n initiatives effe \$11,835	ective July 1, \$11,835
	2017.	\$11,835	\$11,835	\$11,835	\$11,835
State G 68.2	2017. General Funds	\$11,835	\$11,835	\$11,835	\$11,835
State G 68.2	2017. General Funds Increase funds to reflect an adjustment in	\$11,835 In the employer share of the \$436	\$11,835 Employees' Ret \$436	\$11,835 tirement Systen	\$11,835
State G 68.2 State G 68.3	2017. General Funds Increase funds to reflect an adjustment in General Funds	\$11,835 In the employer share of the \$436	\$11,835 Employees' Ret \$436	\$11,835 tirement Systen	\$11,835
State G 68.2 State G 68.3 State G	2017. General Funds Increase funds to reflect an adjustment in General Funds Increase funds to reflect an adjustment in	\$11,835 n the employer share of the \$436 n merit system assessments.	\$11,835 Employees' Ret \$436	\$11,835 tirement Systen \$436	\$11,835 n. \$436 \$447
State G 68.2 State G 68.3 State G 68.10 The put	2017. General Funds Increase funds to reflect an adjustment in General Funds Increase funds to reflect an adjustment in General Funds DO Sexual Offender Review Board rpose of this appropriation is to protect Georgia's cl	\$11,835 In the employer share of the \$436 In merit system assessments. \$447	\$11,835 Employees' Ret \$436 \$447	\$11,835 tirement Systen \$436 \$447 Appropriati	\$11,835 n. \$436 \$447 on (HB 44)
State G 68.2 State G 68.3 State G 68.10 The put sexual	2017. General Funds Increase funds to reflect an adjustment in General Funds Increase funds to reflect an adjustment in General Funds OD Sexual Offender Review Board rpose of this appropriation is to protect Georgia's cl y reoffending.	\$11,835 n the employer share of the \$436 n merit system assessments. \$447 hildren by identifying convicted se	\$11,835 Employees' Ret \$436 \$447 xual offenders the	\$11,835 tirement Systen \$436 \$447 Appropriati at present the grea	\$11,835 n. \$436 \$447 On (HB 44) htest risk of
State G 68.2 State G 68.3 State G 68.10 The put sexuall TOTAL	2017. General Funds Increase funds to reflect an adjustment in General Funds Increase funds to reflect an adjustment in General Funds DO Sexual Offender Review Board rpose of this appropriation is to protect Georgia's cl	\$11,835 In the employer share of the \$436 In merit system assessments. \$447	\$11,835 Employees' Ret \$436 \$447	\$11,835 tirement Systen \$436 \$447 Appropriati	\$11,835 n. \$436 \$447 on (HB 44)

Section 16: Community Affairs, Department of

Section Total - Continuation					
TOTAL STATE FUNDS	\$72,531,539	\$72,531,539	\$72,531,539	\$72,531,539	
State General Funds	\$72,531,539	\$72,531,539	\$72,531,539	\$72,531,539	
TOTAL FEDERAL FUNDS	\$183,720,001	\$183,720,001	\$183,720,001	\$183,720,001	
Federal Funds Not Itemized	\$183,720,001	\$183,720,001	\$183,720,001	\$183,720,001	
TOTAL AGENCY FUNDS	\$17,147,250	\$17,147,250	\$17,147,250	\$17,147,250	
Reserved Fund Balances	\$515,020	\$515,020	\$515,020	\$515,020	
Reserved Fund Balances Not Itemized	\$515,020	\$515,020	\$515,020	\$515,020	
Intergovernmental Transfers	\$15,108,386	\$15,108,386	\$15,108,386	\$15,108,386	
Intergovernmental Transfers Not Itemized	\$15,108,386	\$15,108,386	\$15,108,386	\$15,108,386	
Sales and Services	\$1,523,844	\$1,523,844	\$1,523,844	\$1,523,844	
Sales and Services Not Itemized	\$1,523,844	\$1,523,844	\$1,523,844	\$1,523,844	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$58,933	\$58,933	\$58,933	\$58,933	
State Funds Transfers	\$58,933	\$58,933	\$58,933	\$58,933	
Agency to Agency Contracts	\$58,933	\$58,933	\$58,933	\$58,933	
TOTAL PUBLIC FUNDS	\$273,457,723	\$273,457,723	\$273,457,723	\$273,457,723	
	Sec	tion Total - F	inal		
TOTAL STATE FUNDS	\$72,638,341	\$72,198,361	\$72,243,341	\$72,720,610	
State General Funds	\$72,638,341	\$72,198,361	\$72,243,341	\$72,720,610	
TOTAL FEDERAL FUNDS	\$183,720,001	\$183,720,001	\$183,720,001	\$183,720,001	
Federal Funds Not Itemized	\$183,720,001	\$183,720,001	\$183,720,001	\$183,720,001	
TOTAL AGENCY FUNDS	\$17,147,250	\$17,147,250	\$17,147,250	\$17,147,250	
Reserved Fund Balances	\$515,020	\$515,020	\$515,020	\$515,020	
Reserved Fund Balances Not Itemized	\$515,020	\$515,020	\$515,020	\$515,020	
Intergovernmental Transfers	\$15,108,386	\$15,108,386	\$15,108,386	\$15,108,386	
Intergovernmental Transfers Not Itemized	\$15,108,386	\$15,108,386	\$15,108,386	\$15,108,386	
Sales and Services	\$1,523,844	\$1,523,844	\$1,523,844	\$1,523,844	
Sales and Services Not Itemized	\$1,523,844	\$1,523,844	\$1,523,844	\$1,523,844	

Drafted by Senate Budget and Evaluation Office

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$58,933	\$58,933	\$58,933	\$58,933
State Funds Transfers	\$58,933	\$58,933	\$58,933	\$58,933
Agency to Agency Contracts	\$58,933	\$58,933	\$58,933	\$58,933
TOTAL PUBLIC FUNDS	\$273,564,525	\$273,124,545	\$273,169,525	\$273,646,794

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	\$253,362
State General Funds	\$253,362	\$253,362	\$253,362	\$253,362
TOTAL AGENCY FUNDS	\$197,823	\$197,823	\$197,823	\$197,823
Sales and Services	\$197,823	\$197,823	\$197,823	\$197,823
Sales and Services Not Itemized	\$197,823	\$197,823	\$197,823	\$197,823
TOTAL PUBLIC FUNDS	\$451,185	\$451,185	\$451,185	\$451,185

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

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

69.100 Building Construction Appropriation (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 inspectors and builders on Georgia's construction codes

focul government construction codes, and to provide projessional training to building inspectors and builders on Georgia's construction codes.					
TOTAL STATE FUNDS	\$258,702	\$258,702	\$258,702	\$258,702	
State General Funds	\$258,702	\$258,702	\$258,702	\$258,702	
TOTAL AGENCY FUNDS	\$197,823	\$197,823	\$197,823	\$197,823	
Sales and Services	\$197,823	\$197,823	\$197,823	\$197,823	
Sales and Services Not Itemized	\$197,823	\$197,823	\$197,823	\$197,823	
TOTAL PUBLIC FUNDS	\$456,525	\$456,525	\$456,525	\$456,525	

Coordinated Planning

Continuation Budget

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

TOTAL STATE FUNDS	\$4,002,378	\$4,002,378	\$4,002,378	\$4,002,378
State General Funds	\$4,002,378	\$4,002,378	\$4,002,378	\$4,002,378
TOTAL FEDERAL FUNDS	\$242,503	\$242,503	\$242,503	\$242,503
Federal Funds Not Itemized	\$242,503	\$242,503	\$242,503	\$242,503
TOTAL PUBLIC FUNDS	\$4,244,881	\$4,244,881	\$4,244,881	\$4,244,881

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

State General Funds	\$21,431	\$21,431	\$21,431	\$21,431
70.2 Increase funds to reflect an adjustment in the employe	er share of the Er	nployees' Retir	ement System.	
State General Funds	\$789	\$789	\$789	\$789
70.3 Increase funds to reflect an adjustment in merit system	n assessments.			
State General Funds	\$182	\$182	\$182	\$182
70.4 Eliminate funds for one-time funding for Coastal Region infrastructure.	nal Commission	of Georgia gra	nts for coastal	
State General Funds	(\$100,000)	(\$50,000)	\$0	\$0

HB 44 (FY 2018G)	Governor	House	Senate	СС

70.100 Coordinated Planning

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

TOTAL STATE FUNDS	\$3,924,780	\$3,974,780	\$4,024,780	\$4,024,780
State General Funds	\$3,924,780	\$3,974,780	\$4,024,780	\$4,024,780
TOTAL FEDERAL FUNDS	\$242,503	\$242,503	\$242,503	\$242,503
Federal Funds Not Itemized	\$242,503	\$242,503	\$242,503	\$242,503
TOTAL PUBLIC FUNDS	\$4,167,283	\$4,217,283	\$4,267,283	\$4,267,283

Departmental Administration (DCA)

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

TOTAL STATE FUNDS	\$911,036	\$911,036	\$911,036	\$911,036
State General Funds	\$911,036	\$911,036	\$911,036	\$911,036
TOTAL FEDERAL FUNDS	\$3,270,989	\$3,270,989	\$3,270,989	\$3,270,989
Federal Funds Not Itemized	\$3,270,989	\$3,270,989	\$3,270,989	\$3,270,989
TOTAL AGENCY FUNDS	\$3,323,852	\$3,323,852	\$3,323,852	\$3,323,852
Reserved Fund Balances	\$119,179	\$119,179	\$119,179	\$119,179
Reserved Fund Balances Not Itemized	\$119,179	\$119,179	\$119,179	\$119,179
Intergovernmental Transfers	\$3,079,268	\$3,079,268	\$3,079,268	\$3,079,268
Intergovernmental Transfers Not Itemized	\$3,079,268	\$3,079,268	\$3,079,268	\$3,079,268
Sales and Services	\$125,405	\$125,405	\$125,405	\$125,405
Sales and Services Not Itemized	\$125,405	\$125,405	\$125,405	\$125,405
TOTAL PUBLIC FUNDS	\$7,505,877	\$7,505,877	\$7,505,877	\$7,505,877

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

State General Funds	\$2,384	\$2,384	\$2,384	\$2,384			
71.2 Increase funds to reflect an adjustment in the employ	ver share of the Er	mployees' Retii	rement System.				
State General Funds	\$88	\$88	\$88	\$88			
71.3 Reduce funds to reflect an adjustment to agency pre- administered self insurance programs.	miums for Departi	ment of Admin	istrative Servic	es			
State General Funds	(\$573)	(\$573)	(\$573)	(\$573)			
71.4 Increase funds to reflect an adjustment in merit syste	em assessments.						
State General Funds	\$20	\$20	\$20	\$20			
71.5 Increase funds for operations to offset a reduction of federal and other funds.							
State General Funds	\$270,831	\$270,831	\$270,831	\$270,831			
71.6 Transfer funds from the Special Housing Initiatives pr the Georgia Advocacy Office contract.	rogram to the Dep	oartmental Adr	ninistration pro	ogram for			
State General Funds		\$179,922	\$224,902	\$224,902			
71.7 Increase funds for the Martin Luther King Jr. Advisory Martin Luther King Jr. Advisory Council)							
State General Funds			\$25,000	\$50,000			
71.8 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.							
State General Funds				\$2,269			

71.100 Departmental Administration (DCA)		Appropriation (HB 44)		
The purpose of this appropriation is to provide administrative supp	ort for all programs of th	e department.		
TOTAL STATE FUNDS	\$1,183,786	\$1,363,708	\$1,433,688	\$1,460,957
State General Funds	\$1,183,786	\$1,363,708	\$1,433,688	\$1,460,957
TOTAL FEDERAL FUNDS	\$3,270,989	\$3,270,989	\$3,270,989	\$3,270,989
Federal Funds Not Itemized	\$3,270,989	\$3,270,989	\$3,270,989	\$3,270,989
TOTAL AGENCY FUNDS	\$3,323,852	\$3,323,852	\$3,323,852	\$3,323,852
Reserved Fund Balances	\$119,179	\$119,179	\$119,179	\$119,179
Reserved Fund Balances Not Itemized	\$119,179	\$119,179	\$119,179	\$119,179
Intergovernmental Transfers	\$3,079,268	\$3,079,268	\$3,079,268	\$3,079,268

Appropriation (HB 44)

HB 44 (FY 2018G)	Governor	House	Senate	CC
Intergovernmental Transfers Not Itemized	\$3,079,268	\$3,079,268	\$3,079,268	\$3,079,268
Sales and Services	\$125,405	\$125,405	\$125,405	\$125,405
Sales and Services Not Itemized	\$125,405	\$125,405	\$125,405	\$125,405
TOTAL PUBLIC FUNDS	\$7,778,627	\$7,958,549	\$8,028,529	\$8,055,798

Federal Community and Economic Development Programs

Continuation Budget

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

TOTAL STATE FUNDS	\$1,641,659	\$1,641,659	\$1,641,659	\$1,641,659
State General Funds	\$1,641,659	\$1,641,659	\$1,641,659	\$1,641,659
TOTAL FEDERAL FUNDS	\$47,920,748	\$47,920,748	\$47,920,748	\$47,920,748
Federal Funds Not Itemized	\$47,920,748	\$47,920,748	\$47,920,748	\$47,920,748
TOTAL AGENCY FUNDS	\$269,629	\$269,629	\$269,629	\$269,629
Intergovernmental Transfers	\$68,629	\$68,629	\$68,629	\$68,629
Intergovernmental Transfers Not Itemized	\$68,629	\$68,629	\$68,629	\$68,629
Sales and Services	\$201,000	\$201,000	\$201,000	\$201,000
Sales and Services Not Itemized	\$201,000	\$201,000	\$201,000	\$201,000
TOTAL PUBLIC FUNDS	\$49,832,036	\$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	eneral Funds	\$29,265	\$29,265	\$29,265	\$29,265
72.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State G	eneral Funds	\$1,079	\$1,079	\$1,079	\$1,079
72.3 Increase funds to reflect an adjustment in merit system assessments.					
State G	eneral Funds	\$249	\$249	\$249	\$249

72.100 Federal Community and Economic Development			Appropriation (UR 11)			
Programs				Appropriation (HB 44)		
The purpose of this appropriation is to administer federal gra	nt and loan programs to prom	note volunteerism	and community a	nd economic		
development among local governments, development author	rities, and private entities.					
TOTAL STATE FUNDS	\$1,672,252	\$1,672,252	\$1,672,252	\$1,672,252		
State General Funds	\$1,672,252	\$1,672,252	\$1,672,252	\$1,672,252		
TOTAL FEDERAL FUNDS	\$47,920,748	\$47,920,748	\$47,920,748	\$47,920,748		
Federal Funds Not Itemized	\$47,920,748	\$47,920,748	\$47,920,748	\$47,920,748		
TOTAL AGENCY FUNDS	\$269,629	\$269,629	\$269,629	\$269,629		
Intergovernmental Transfers	\$68,629	\$68,629	\$68,629	\$68,629		
Intergovernmental Transfers Not Itemized	\$68,629	\$68,629	\$68,629	\$68,629		
Sales and Services	\$201,000	\$201,000	\$201,000	\$201,000		
Sales and Services Not Itemized	\$201,000	\$201,000	\$201,000	\$201,000		
TOTAL PUBLIC FUNDS	\$49,862,629	\$49,862,629	\$49,862,629	\$49,862,629		

Homeownership Programs

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$3,839,989	\$3,839,989	\$3,839,989	\$3,839,989
Federal Funds Not Itemized	\$3,839,989	\$3,839,989	\$3,839,989	\$3,839,989
TOTAL AGENCY FUNDS	\$5,947,852	\$5,947,852	\$5,947,852	\$5,947,852
Intergovernmental Transfers	\$5,947,852	\$5,947,852	\$5,947,852	\$5,947,852
Intergovernmental Transfers Not Itemized	\$5,947,852	\$5,947,852	\$5,947,852	\$5,947,852
TOTAL PUBLIC FUNDS	\$9,787,841	\$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,

HB 44 (FY 2018G)	Governor	House	Senate	СС

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

Regional Services

Continuation Budget

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

TOTAL STATE FUNDS	\$1,082,390	\$1,082,390	\$1,082,390	\$1,082,390
State General Funds	\$1,082,390	\$1,082,390	\$1,082,390	\$1,082,390
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$259,052	\$259.052	\$259.052	\$259,052
Intergovernmental Transfers	\$146,374	\$146,374	\$146,374	\$146,374
Intergovernmental Transfers Not Itemized	\$146,374	\$146,374	\$146,374	\$146,374
Sales and Services	\$112,678	\$112,678	\$112,678	\$112,678
Sales and Services Not Itemized	\$112,678	\$112,678	\$112,678	\$112,678
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,000	\$10,000	\$10,000	\$10,000
State Funds Transfers	\$10,000	\$10,000	\$10,000	\$10,000
Agency to Agency Contracts	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$1,551,442	\$1,551,442	\$1,551,442	\$1,551,442

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

State General Funds	\$22,166	\$22,166	\$22,166	\$22,166
74.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$816	\$816	\$816	\$816
74.3 Increase funds to reflect an adjustment in merit system assessments.				
State General Funds	\$189	\$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.

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

Rental Housing Programs

Continuation Budget

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

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$125,867,471	\$125,867,471	\$125,867,471	\$125,867,471
Federal Funds Not Itemized	\$125,867,471	\$125,867,471	\$125,867,471	\$125,867,471
TOTAL AGENCY FUNDS	\$5,158,849	\$5,158,849	\$5,158,849	\$5,158,849
Reserved Fund Balances	\$83,232	\$83,232	\$83,232	\$83,232
Reserved Fund Balances Not Itemized	\$83,232	\$83,232	\$83,232	\$83,232
Intergovernmental Transfers	\$4,379,617	\$4,379,617	\$4,379,617	\$4,379,617
Intergovernmental Transfers Not Itemized	\$4,379,617	\$4,379,617	\$4,379,617	\$4,379,617
Sales and Services	\$696,000	\$696,000	\$696,000	\$696,000
Sales and Services Not Itemized	\$696,000	\$696,000	\$696,000	\$696,000
TOTAL PUBLIC FUNDS	\$131,026,320	\$131,026,320	\$131,026,320	\$131,026,320

75.100 Rental Housing Programs

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 FEDERAL FUNDS	\$125,867,471	\$125,867,471	\$125,867,471	\$125,867,471
Federal Funds Not Itemized	\$125,867,471	\$125,867,471	\$125,867,471	\$125,867,471
TOTAL AGENCY FUNDS	\$5,158,849	\$5,158,849	\$5,158,849	\$5,158,849
Reserved Fund Balances	\$83,232	\$83,232	\$83,232	\$83,232
Reserved Fund Balances Not Itemized	\$83,232	\$83,232	\$83,232	\$83,232
Intergovernmental Transfers	\$4,379,617	\$4,379,617	\$4,379,617	\$4,379,617
Intergovernmental Transfers Not Itemized	\$4,379,617	\$4,379,617	\$4,379,617	\$4,379,617
Sales and Services	\$696,000	\$696,000	\$696,000	\$696,000
Sales and Services Not Itemized	\$696,000	\$696,000	\$696,000	\$696,000
TOTAL PUBLIC FUNDS	\$131,026,320	\$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	\$407,226
State General Funds	\$407,226	\$407,226	\$407,226	\$407,226
TOTAL PUBLIC FUNDS	\$407,226	\$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 G	ieneral Funds	\$7,599	\$7,599	\$7,599	\$7,599		
76.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.							
State G	Seneral Funds	\$280	\$280	\$280	\$280		
76.3	Increase funds to reflect an adjustment in merit system as	sessments.					
State G	Seneral Funds	\$65	\$65	\$65	\$65		

76.100 Research and Surveys	Appropriation (HB 4			on (HB 44)
The purpose of this appropriation is to conduct surveys and	d collect financial and managemen	nt data from local	governments and	authorities in
accordance with Georgia law.				
TOTAL STATE FUNDS	\$415,170	\$415,170	\$415,170	\$415,170
State General Funds	\$415,170	\$415,170	\$415,170	\$415,170
TOTAL PUBLIC FUNDS	\$415,170	\$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	\$3,187,794
State General Funds	\$3,187,794	\$3,187,794	\$3,187,794	\$3,187,794
TOTAL FEDERAL FUNDS	\$2,378,301	\$2,378,301	\$2,378,301	\$2,378,301
Federal Funds Not Itemized	\$2,378,301	\$2,378,301	\$2,378,301	\$2,378,301

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL AGENCY FUNDS	\$999,490	\$999,490	\$999,490	\$999,490
Reserved Fund Balances	\$312,609	\$312,609	\$312,609	\$312,609
Reserved Fund Balances Not Itemized	\$312,609	\$312,609	\$312,609	\$312,609
Intergovernmental Transfers	\$686,881	\$686,881	\$686,881	\$686,881
Intergovernmental Transfers Not Itemized	\$686,881	\$686,881	\$686,881	\$686,881
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$48,933	\$48,933	\$48,933	\$48,933
State Funds Transfers	\$48,933	\$48,933	\$48,933	\$48,933
Agency to Agency Contracts	\$48,933	\$48,933	\$48,933	\$48,933
TOTAL PUBLIC FUNDS	\$6,614,518	\$6,614,518	\$6,614,518	\$6,614,518

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

	5 , ,,			
State G	ieneral Funds	(\$179,922)	(\$224,902)	(\$224,902)
77.2	Eliminate contract funds.			
State G	eneral Funds	(\$44,980)	\$0	\$0
77.3	Increase funds for the Statewide Independent Livina Council of Geo	oraia special housir	na home modif	ications.

17.3 Increase funds for the Statewide Independent Living Council of Georgia special housing home modifications. (CC:Increase funds for the Statewide Independent Living Council of Georgia special housing home modifications and provide annual reports by December 31 on the number of clients assisted)

State General Funds

77.100 Special Housing Initiatives

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

State General Funds	\$3,187,794	\$2,962,892	\$3,062,892	\$3,062,892
TOTAL FEDERAL FUNDS	\$2,378,301	\$2,378,301	\$2,378,301	\$2,378,301
Federal Funds Not Itemized	\$2,378,301	\$2,378,301	\$2,378,301	\$2,378,301
TOTAL AGENCY FUNDS	\$999,490	\$999,490	\$999,490	\$999,490
Reserved Fund Balances	\$312,609	\$312,609	\$312,609	\$312,609
Reserved Fund Balances Not Itemized	\$312,609	\$312,609	\$312,609	\$312,609
Intergovernmental Transfers	\$686,881	\$686,881	\$686,881	\$686,881
Intergovernmental Transfers Not Itemized	\$686,881	\$686,881	\$686,881	\$686,881
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$48,933	\$48,933	\$48,933	\$48,933
State Funds Transfers	\$48,933	\$48,933	\$48,933	\$48,933
Agency to Agency Contracts	\$48,933	\$48,933	\$48,933	\$48,933
TOTAL PUBLIC FUNDS	\$6,614,518	\$6,389,616	\$6,489,616	\$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 State General Funds TOTAL AGENCY FUNDS	\$881,879 \$881,879 \$197,650 \$100,000	\$881,879 \$881,879 \$197,650	\$881,879 \$881,879 \$197,650	\$881,879 \$881,879 \$197,650 \$100,000
Intergovernmental Transfers	\$190,000	\$190,000	\$190,000	\$190,000
Intergovernmental Transfers Not Itemized	\$190,000	\$190,000	\$190,000	\$190,000
Sales and Services	\$7,650	\$7,650	\$7,650	\$7,650
Sales and Services Not Itemized	\$7,650	\$7,650	\$7,650	\$7,650
TOTAL PUBLIC FUNDS	\$1,079,529	\$1,079,529	\$1,079,529	\$1,079,529

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

State General Funds	\$13,667	\$13,667	\$13,667	\$13,667		
78.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State General Funds	\$503	\$503	\$503	\$503		
78.3 Increase funds to reflect an adjustment in merit system	assessments.					
State General Funds	\$116	\$116	\$116	\$116		

\$100,000

Appropriation (HB 44)

Continuation Budget

\$100,000

HB 44	4 (FY 2018G)	Governor	House	Senate	СС
78.4	Eliminate funds for one-time funding for the S the Second Harvest of South Georgia to contin funds)(CC:NO; Utilize existing funds for the Se to victims of storm damage)	nue to provide assistan	ce to victims of	f storm damage	e)(S:Eliminate
State C	General Funds	(\$25,000)	\$0	(\$25,000)	\$0
78.5	Eliminate funds for one-time funding for Cent Phase I studies. (H:Eliminate funds)(S and CC: Redevelopment Authority for Environmental P	Eliminate funds for one	•		
State C	General Funds	(\$75,000)	(\$100,000)	(\$75,000)	(\$75,000)
78.6	Increase funds for the Warrior to Citizen Resil funding for the Warrior to Citizen Resilience a therapy programs)	-		oing new curricu	ulum and
	General Funds			\$50,000	\$50,000
78.7 State (Increase funds for the Walk of Heroes Veterai General Funds	ns War Memorial. (CC:I	VO)	\$25,000	\$0
78.8 State C	Increase funds to provide military support in C General Funds	Cobb County.			\$150,000
	00 State Community Development Prog			Appropriat	
	rpose of this appropriation is to assist Georgia cities, sma and to champion new development opportunities for rurd		ls in the developm	ent of their core co	ommercial
	STATE FUNDS	\$796,165	\$796,165	\$871,165	\$1,021,165
State	e General Funds	\$796,165	\$796,165	\$871,165	\$1,021,165
-	AGENCY FUNDS	\$197,650	\$197,650	\$197,650	\$197,650
	governmental Transfers	\$190,000	\$190,000	\$190,000	\$190,000
	ergovernmental Transfers Not Itemized and Services	\$190,000	\$190,000 \$7,650	\$190,000	\$190,000 \$7.650
	s and Services es and Services Not Itemized	\$7,650 \$7,650	\$7,650 \$7,650	\$7,650 \$7,650	\$7,650 \$7,650
TOTAL	PUBLIC FUNDS	\$993,815	\$993,815	\$1,068,815	\$1,218,815
The pu	E Economic Development Programs rpose of this appropriation is to provide grants and loans to attract and promote economic development and job cr	-	pusinesses and to		ion Budget
TOTAL	STATE FUNDS	\$26,396,948	\$26,396,948	\$26,396,948	\$26,396,948
State	e General Funds	\$26,396,948	\$26,396,948	\$26,396,948	\$26,396,948
TOTAL	AGENCY FUNDS	\$647,532	\$647,532	\$647,532	\$647,532
	governmental Transfers	\$464,244	\$464,244	\$464,244	\$464,244
	ergovernmental Transfers Not Itemized	\$464,244	\$464,244	\$464,244	\$464,244
	and Services es and Services Not Itemized	\$183,288	\$183,288	\$183,288	\$183,288 \$183,288
	PUBLIC FUNDS	\$183,288 \$27,044,480	\$183,288 \$27,044,480	\$183,288 \$27,044,480	\$165,286 \$27,044,480
79.1	Increase funds for merit-based pay adjustmer	nts, employee recruitm	ent, or retentio	n initiatives effe	ective July 1,
State C	2017. General Funds	\$4,212	\$4,212	\$4,212	\$4,212
79.2	Increase funds to reflect an adjustment in the				
-	General Funds	\$155	\$155	\$155	\$155
79.3	Increase funds to reflect an adjustment in me	rit system assessments			
State C	General Funds	\$36	\$36	\$36	\$36
79.4	Eliminate funds for small film production busi	ness grants.	(42.00.000)	(4222,222)	
State C	General Funds		(\$300,000)	(\$300,000)	(\$300,000
	00 State Economic Development Progra			Appropriat	• •
order t	prose of this appropriation is to provide grants and loans to attract and promote economic development and job cr	eation.			
	STATE FUNDS	\$26,401,351	\$26,101,351	\$26,101,351	\$26,101,351
	e General Funds AGENCY FUNDS	\$26,401,351 \$647,532	\$26,101,351 \$647,532	\$26,101,351 \$647,532	\$26,101,351 \$647,532
		2077,55Z			40.7,55Z

HB 44 (FY 2018G)	Governor	House	Senate	СС
Intergovernmental Transfers	\$464,244	\$464,244	\$464,244	\$464,244
Intergovernmental Transfers Not Itemized	\$464,244	\$464,244	\$464,244	\$464,244
Sales and Services	\$183,288	\$183,288	\$183,288	\$183,288
Sales and Services Not Itemized	\$183,288	\$183,288	\$183,288	\$183,288
TOTAL PUBLIC FUNDS	\$27,048,883	\$26,748,883	\$26,748,883	\$26,748,883

•	ents to Georgia Environmental Finan pose of this appropriation is to provide funds for wat	•	erav. and land co		: ion Budge t s.
	TATE FUNDS General Funds	\$838,495 \$838,495	\$838,495 \$838,495	\$838,495 \$838,495	\$838,495 \$838,495
	UBLIC FUNDS	\$838,495	\$838,495	\$838,495	\$838,495
30.1	Reduce funds for the Georgia Rural Water	Association.			
State Ge	eneral Funds	(\$50,000)	\$0	\$0	\$0
80.2	Reduce funds for the grants for Resource C	onservation and Developr	nent districts.		
state Ge	eneral Funds	(\$55,000)	\$0	\$0	\$0
80.3	Eliminate funds for one-time funding for pl	anning. (S and CC:Reduce	funds for planı	ning)	
State Ge	eneral Funds		(\$250,000)	(\$200,000)	(\$50,000)
30.100	0 Payments to Georgia Environment	al Finance		Appropriat	ion (HB 44)
	Authority				
	pose of this appropriation is to provide funds for wat I TATE FUNDS	er, wastewater, solid waste, er \$733,495	ergy, and land co. \$588,495	nservation project \$638,495	rs. \$788,495
	General Funds	\$733,495	\$588,495	\$638,495	\$788,495
	PUBLIC FUNDS	\$733,495	\$588,495	\$638,495	\$788,495
Payme	ents to Georgia Regional Transporta	-			ion Budget
Payme	ents to Georgia Regional Transportations of this appropriation is to improve Georgia's motion ing transportation improvement studies, producing of	bility, air quality, and land use		ating the Xpress b	us service,
Payme The purp conducti TOTAL ST	pose of this appropriation is to improve Georgia's mo ing transportation improvement studies, producing o TATE FUNDS	bbility, air quality, and land use an annual Air Quality Report, a \$12,928,372	nd reviewing Deve \$12,928,372	ating the Xpress b lopments of Regio \$12,928,372	us service, onal Impact. \$12,928,372
Payme The purp conducti FOTAL ST State G	pose of this appropriation is to improve Georgia's mo ing transportation improvement studies, producing o	obility, air quality, and land use an annual Air Quality Report, a	nd reviewing Deve	ating the Xpress b clopments of Regio	us service, onal Impact.
Payme The purp conducti TOTAL ST State G TOTAL PI	pose of this appropriation is to improve Georgia's mo ing transportation improvement studies, producing o TATE FUNDS General Funds	bbility, air quality, and land use an annual Air Quality Report, a \$12,928,372 \$12,928,372 \$12,928,372	nd reviewing Deve \$12,928,372 \$12,928,372 \$12,928,372 \$12,928,372	ating the Xpress b clopments of Regio \$12,928,372 \$12,928,372 \$12,928,372	us service, onal Impact. \$12,928,372 \$12,928,372 \$12,928,372
Payme The purp conducti TOTAL ST State G TOTAL PU 31.1	pose of this appropriation is to improve Georgia's mo ing transportation improvement studies, producing o TATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustn	bbility, air quality, and land use an annual Air Quality Report, a \$12,928,372 \$12,928,372 \$12,928,372	nd reviewing Deve \$12,928,372 \$12,928,372 \$12,928,372 \$12,928,372	ating the Xpress b clopments of Regio \$12,928,372 \$12,928,372 \$12,928,372	us service, onal Impact. \$12,928,372 \$12,928,372 \$12,928,372
Payme The purp conduction TOTAL ST State G TOTAL PU 31.1 State Ge	pose of this appropriation is to improve Georgia's ma ing transportation improvement studies, producing of TATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustri 2017.	obility, air quality, and land use an annual Air Quality Report, a \$12,928,372 \$12,928,372 \$12,928,372 nents, employee recruitmo \$33,734	nd reviewing Deve \$12,928,372 \$12,928,372 \$12,928,372 ent, or retention \$33,734	ating the Xpress b elopments of Regio \$12,928,372 \$12,928,372 \$12,928,372 n initiatives eff \$33,734	us service, onal Impact. \$12,928,372 \$12,928,372 \$12,928,372 ective July 1, \$33,734
Payme The purp conduction TOTAL ST State G TOTAL PU 31.1 State Gen State Gen	pose of this appropriation is to improve Georgia's ma ing transportation improvement studies, producing of TATE FUNDS General Funds 'UBLIC FUNDS <i>Increase funds for merit-based pay adjustri</i> 2017. eneral Funds	obility, air quality, and land use an annual Air Quality Report, a \$12,928,372 \$12,928,372 \$12,928,372 nents, employee recruitmo \$33,734	nd reviewing Deve \$12,928,372 \$12,928,372 \$12,928,372 ent, or retention \$33,734	ating the Xpress b elopments of Regio \$12,928,372 \$12,928,372 \$12,928,372 n initiatives eff \$33,734	us service, onal Impact. \$12,928,372 \$12,928,372 \$12,928,372 ective July 1, \$33,734
Payme The purp conduction FOTAL ST State Generation State Generation State Generation State Generation State Generation State Generation	pose of this appropriation is to improve Georgia's mo ing transportation improvement studies, producing o TATE FUNDS General Funds UBLIC FUNDS Increase funds for merit-based pay adjustn 2017. eneral Funds Increase funds to reflect an adjustment in a	bbility, air quality, and land use an annual Air Quality Report, a \$12,928,372 \$12,928,372 \$12,928,372 nents, employee recruitmo \$33,734 the employer share of the \$1,242	nd reviewing Deve \$12,928,372 \$12,928,372 \$12,928,372 ent, or retention \$33,734 Employees' Re \$1,242	ating the Xpress b elopments of Regio \$12,928,372 \$12,928,372 \$12,928,372 n initiatives eff \$33,734 tirement Syster \$1,242	us service, onal Impact. \$12,928,372 \$12,928,372 \$12,928,372 ective July 1, \$33,734 m. \$1,242
Payme The purp conduction TOTAL ST State Generation State	pose of this appropriation is to improve Georgia's ma ing transportation improvement studies, producing of TATE FUNDS General Funds UBLIC FUNDS Increase funds for merit-based pay adjust 2017. eneral Funds Increase funds to reflect an adjustment in a eneral Funds Reduce funds to reflect an adjustment to a	bbility, air quality, and land use an annual Air Quality Report, a \$12,928,372 \$12,928,372 \$12,928,372 nents, employee recruitmo \$33,734 the employer share of the \$1,242	nd reviewing Deve \$12,928,372 \$12,928,372 \$12,928,372 ent, or retention \$33,734 Employees' Re \$1,242	ating the Xpress b elopments of Regio \$12,928,372 \$12,928,372 \$12,928,372 n initiatives eff \$33,734 tirement Syster \$1,242	us service, onal Impact. \$12,928,372 \$12,928,372 \$12,928,372 ective July 1, \$33,734 m. \$1,242
Payme The purp conducti TOTAL ST State G TOTAL PU 81.1 State Ge 81.2 State Ge 81.3 State Ge 81.3	pose of this appropriation is to improve Georgia's ma ing transportation improvement studies, producing of TATE FUNDS General Funds UBLIC FUNDS Increase funds for merit-based pay adjusting 2017. Eneral Funds Increase funds to reflect an adjustment in the eneral Funds Reduce funds to reflect an adjustment to a administered self insurance programs.	bbility, air quality, and land use an annual Air Quality Report, a \$12,928,372 \$12,928,372 \$12,928,372 nents, employee recruitme \$33,734 the employer share of the \$1,242 gency premiums for Depa (\$4,063)	nd reviewing Deve \$12,928,372 \$12,928,372 \$12,928,372 ent, or retention \$33,734 Employees' Re \$1,242 rtment of Adm (\$4,063)	ating the Xpress b elopments of Regio \$12,928,372 \$12,928,372 \$12,928,372 n initiatives eff \$33,734 tirement Syster \$1,242 inistrative Serv (\$4,063)	us service, onal Impact. \$12,928,372 \$12,928,372 \$12,928,372 ective July 1, \$33,734 n. \$1,242 ices (\$4,063)

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** \$12,959,285 \$12,959,285 \$12,659,285 \$12,809,285 \$12,959,285 **State General Funds** \$12,959,285 \$12,659,285 \$12,809,285 **TOTAL PUBLIC FUNDS** \$12,959,285 \$12,959,285 \$12,659,285 \$12,809,285

Payments to OneGeorgia Authority

HB 44 (FY 2018G)	Governor	House	Senate	CC			
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	\$20,000,000			
State General Funds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000			
TOTAL AGENCY FUNDS	\$145,521	\$145,521	\$145,521	\$145,521			
Intergovernmental Transfers	\$145,521	\$145,521	\$145,521	\$145,521			
Intergovernmental Transfers Not Itemized	\$145,521	\$145,521	\$145,521	\$145,521			
TOTAL PUBLIC FUNDS	\$20,145,521	\$20,145,521	\$20,145,521	\$20,145,521			
82.100 Payments to OneGeorgia Authority			Appropriat	ion (HB 44)			
The purpose of this appropriation is to provide funds for the One	Georgia Authority.						
TOTAL STATE FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000			
State General Funds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000			
TOTAL AGENCY FUNDS	\$145,521	\$145,521	\$145,521	\$145,521			
Intergovernmental Transfers	\$145,521	\$145,521	\$145,521	\$145,521			
Intergovernmental Transfers Not Itemized	\$145,521	\$145,521	\$145,521	\$145,521			
TOTAL PUBLIC FUNDS	\$20,145,521	\$20,145,521	\$20,145,521	\$20,145,521			

Section 17: Community Health, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$3,204,819,543	\$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	\$2,652,773,436
Tobacco Settlement Funds	\$100,083,981	\$100,083,981	\$100,083,981	\$100,083,981
Nursing Home Provider Fees	\$167,969,114	\$167,969,114	\$167,969,114	\$167,969,114
Hospital Provider Fee	\$283,993,012	\$283,993,012	\$283,993,012	\$283,993,012
TOTAL FEDERAL FUNDS	\$7,363,159,783	\$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	\$26,643,401
Medical Assistance Program CFDA93.778	\$6,878,213,716	\$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	\$458,302,666
TOTAL AGENCY FUNDS	\$220,774,078	\$220,774,078	\$220,774,078	\$220,774,078
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$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	\$3,577,232,918
State Funds Transfers	\$3,576,902,918	\$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	\$1,168,519
Health Insurance Payments	\$3,294,877,137	\$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	\$280,857,262
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$14,365,986,322	\$14,365,986,322	\$14,365,986,322	\$14,365,986,322

Section Total - Final

TOTAL STATE FUNDS	\$3,161,543,607	\$3,139,855,966	\$3,142,835,269	\$3,137,475,963
State General Funds	\$2,567,078,050	\$2,545,390,409	\$2,548,369,712	\$2,543,010,406
Tobacco Settlement Funds	\$112,102,290	\$112,102,290	\$112,102,290	\$112,102,290
Nursing Home Provider Fees	\$171,469,380	\$171,469,380	\$171,469,380	\$171,469,380
Hospital Provider Fee	\$310,893,887	\$310,893,887	\$310,893,887	\$310,893,887
TOTAL FEDERAL FUNDS	\$7,659,049,474	\$7,620,737,621	\$7,627,808,826	\$7,615,227,599
Federal Funds Not Itemized	\$26,643,401	\$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	\$7,127,495,267
State Children's Insurance Program CFDA93.767	\$458,672,702	\$459,947,120	\$461,088,931	\$461,088,931
TOTAL AGENCY FUNDS	\$313,145,802	\$313,145,802	\$313,145,802	\$313,145,802
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Rebates, Refunds, and Reimbursements	\$92,371,724	\$92,371,724	\$92,371,724	\$92,371,724
Rebates, Refunds, and Reimbursements Not Itemized	\$92,371,724	\$92,371,724	\$92,371,724	\$92,371,724
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$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	\$3,743,676,507
State Funds Transfers	\$3,743,346,507	\$3,743,346,507	\$3,743,346,507	\$3,743,346,507

HB 44 (FY 2018G)	Governor	House	Senate	CC
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$3,461,320,726	\$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	\$280,857,262
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$14,877,415,390	\$14,817,415,896	\$14,827,466,404	\$14,809,525,871

Departmental Administration (DCH)

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

	662 264 244	662 264 244	¢c2 204 244	662 264 244
TOTAL STATE FUNDS	\$63,264,314	\$63,264,314	\$63,264,314	\$63,264,314
State General Funds	\$63,264,314	\$63,264,314	\$63,264,314	\$63,264,314
TOTAL FEDERAL FUNDS	\$304,869,072	\$304,869,072	\$304,869,072	\$304,869,072
Federal Funds Not Itemized	\$1,921,233	\$1,921,233	\$1,921,233	\$1,921,233
Medical Assistance Program CFDA93.778	\$268,755,764	\$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	\$34,192,075
TOTAL AGENCY FUNDS	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,810,104	\$22,810,104	\$22,810,104	\$22,810,104
State Funds Transfers	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585	\$21,311,585	\$21,311,585
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$394,059,740	\$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	eneral Funds	\$398,216	\$398,216	\$398,216	\$398,216		
83.2	Increase funds to reflect an adjustment in the employer	r share of the E	mployees' Reti	irement System	1.		
State G	eneral Funds	\$14,667	\$14,667	\$14,667	\$14,667		
83.3	Increase funds to reflect an adjustment to agency prem administered self insurance programs.	iums for Depa	rtment of Adm	inistrative Serv	ices		
State G	eneral Funds	\$10,028	\$10,028	\$10,028	\$10,028		
83.4	Increase funds to reflect an adjustment in merit system	assessments.					
State G	eneral Funds	\$7,672	\$7,672	\$7,672	\$7,672		
83.5	Transfer funds from the Department of Community Hec program to the Georgia Board for Physician Workforce. and operations of two healthcare analyst positions.	•		-			
State G	eneral Funds	(\$200,389)	(\$200,389)	(\$200,389)	(\$200,389)		
83.6	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 G	eneral Funds		\$1,108,358	\$1,108,358	\$1,108,358		

83.7 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds

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	\$64,613,086			
State General Funds	\$63,494,508	\$64,602,866	\$64,602,866	\$64,613,086			
TOTAL FEDERAL FUNDS	\$304,869,072	\$304,869,072	\$304,869,072	\$304,869,072			
Federal Funds Not Itemized	\$1,921,233	\$1,921,233	\$1,921,233	\$1,921,233			
Medical Assistance Program CFDA93.778	\$268,755,764	\$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	\$34,192,075			
TOTAL AGENCY FUNDS	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250			
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250			
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250			
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,810,104	\$22,810,104	\$22,810,104	\$22,810,104			
State Funds Transfers	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104			

\$10,220

HB 44 (FY 2018G)	Governor	House	Senate	СС
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585	\$21,311,585	\$21,311,585
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$394,289,934	\$395,398,292	\$395,398,292	\$395,408,512

Georgia Board of Dentistry Continuation Budget The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.						
TOTAL	STATE FUNDS	\$818,684	\$818,684	\$818,684	\$818,684	
	State General Funds		\$818,684	\$818,684	\$818,684	
TOTAL	PUBLIC FUNDS	\$818,684	\$818,684	\$818,684	\$818,684	
84.1	Increase funds for merit-based pay aa 2017.	ljustments, employee recruitme	nt, or retention	initiatives effe	ctive July 1,	
State G	Seneral Funds	\$10,786	\$10,786	\$10,786	\$10,786	
84.2	Increase funds to reflect an adjustme	nt in the employer share of the E	mployees' Reti	rement System		
State G	General Funds	\$397	\$397	\$397	\$397	
84.3	Increase funds for personnel to retain	criminal investigators.				
State G	General Funds	\$2,778	\$2,778	\$2,778	\$2,778	
84.4	Increase funds to reflect an adjustmer administered self insurance programs		rtment of Adm	inistrative Serv	ices	
State G	Seneral Funds	\$272	\$272	\$272	\$272	
84.5	Increase funds to reflect an adjustmer	nt in merit system assessments.				
State G	General Funds	\$208	\$208	\$208	\$208	
04.14	20 Coordin Doord of Doubleton			A		
	00 Georgia Board of Dentistry rpose of this appropriation is to protect public h	ealth by licensing qualified applicants	as dentists and de	Appropriation	• •	
-	e of dentistry, investigating complaints, and tak			intar nygrenists, re	guiating the	
TOTAL	STATE FUNDS	\$833,125	\$833,125	\$833,125	\$833 <i>,</i> 125	
State	e General Funds	\$833,125	\$833,125	\$833,125	\$833,125	
TOTAL	PUBLIC FUNDS	\$833,125	\$833,125	\$833,125	\$833,125	
	gia State Board of Pharmacy		. , ,	Continuati	•	
	rpose of this appropriation is to protect public h acy, investigating complaints, and taking appro			s, regulating the pl	ractice of	
TOTAL	STATE FUNDS	\$756,419	\$756,419	\$756,419	\$756,419	
	General Funds	\$756,419	\$756,419	\$756,419	\$756,419	
TOTAL	PUBLIC FUNDS	\$756,419	\$756,419	\$756,419	\$756,419	
85.1	Increase funds for merit-based pay aa 2017.	ljustments, employee recruitme	nt, or retention	initiatives effe	ctive July 1,	
State G	General Funds	\$11,573	\$11,573	\$11,573	\$11,573	
85.2	Increase funds to reflect an adjustmer	nt in the employer share of the E	mployees' Reti	rement System		
State G	General Funds	\$426	\$426	\$426	\$426	

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

State General Funds\$291\$291\$291\$291**85.4** Increase funds to reflect an adjustment in merit system assessments.State General Funds\$223\$223\$223\$223

85.100 Georgia State Board of Pharmacy *Appropriation (HB 44) The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of*

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	Senate	CC
TOTAL STATE FUNDS	\$768,932	\$768,932	\$768,932	\$768,932
State General Funds	\$768,932	\$768,932	\$768,932	\$768,932
TOTAL PUBLIC FUNDS	\$768,932	\$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	\$11,609,372
State General Funds	\$11,609,372	\$11,609,372	\$11,609,372	\$11,609,372
TOTAL FEDERAL FUNDS	\$16,446,551	\$16,446,551	\$16,446,551	\$16,446,551
Federal Funds Not Itemized	\$16,030,301	\$16,030,301	\$16,030,301	\$16,030,301
Medical Assistance Program CFDA93.778	\$416,250	\$416,250	\$416,250	\$416,250
TOTAL PUBLIC FUNDS	\$28,055,923	\$28,055,923	\$28,055,923	\$28,055,923

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

State Ge	eneral Funds	\$44,474	\$44,474	\$44,474	\$44,474
86.2	Increase funds to reflect an adjustment in the employer s	share of the E	mployees' Reti	rement System.	
State Ge	eneral Funds	\$1,638	\$1,638	\$1,638	\$1,638
86.3	Increase funds to reflect an adjustment to agency premit administered self insurance programs.	ums for Depa	rtment of Admi	nistrative Servi	ces
State Ge	eneral Funds	\$1,120	\$1,120	\$1,120	\$1,120
86.4 State Ge	Increase funds to reflect an adjustment in merit system of eneral Funds	assessments. \$857	\$857	\$857	\$857
86.5	Reduce funds for one-time funding for the purchase of th Georgia EMS services.				
State Ge	eneral Funds	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)
86.6	Eliminate one-time start-up funds for Federally Qualified	l Health Cente	ers.		
State Ge	eneral Funds		(\$500,000)	(\$500,000)	(\$500,000)
86.7	Increase funds for two Federally Qualified Health Center County. (S:Increase funds for three Federally Qualified He County, Seminole County, and Lowndes County)(CC:Incre community start-up grants in Cook County, Lincoln Coun	ealth Center o case funds for	community star four Federally	t-up grants in C Qualified Healt	Cook
State Ge	eneral Funds		\$500,000	\$750,000	\$1,000,000
86.8	Increase funds for the Center for Rural Health Support an department shall conduct an analysis of technical assiste universities to determine an appropriate location and str support if funds are appropriated in FY2019)	ance available	e at public and p	private medical	colleges or
State Ge	eneral Funds		\$250,000	\$0	\$0
86.9	Increase funds for Area Health Education Centers (AHEC) nurses, physician assistants and medical and dental resid	-	-	•	-
State Ge	eneral Funds			\$75,000	\$150,000
86.10	Increase funds for Area Health Education Centers (AHEC) Complex. (CC:NO)) housing at ti	he Southwest G	eorgia Medica	Housing

State General Funds

Appropriation (HB 44)

\$0

\$75,000

86.100 Health Care Access and Improvement			Appropriat	ion (HB 44)
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 Of		h, the various con	nmissions of the O	ffice of Health
Improvement, and the Office of Health Information Technology and Trans	sparency.			
TOTAL STATE FUNDS	\$11,615,461	\$11,865,461	\$12,015,461	\$12,265,461
State General Funds	\$11,615,461	\$11,865,461	\$12,015,461	\$12,265,461
TOTAL FEDERAL FUNDS	\$16,446,551	\$16,446,551	\$16,446,551	\$16,446,551
Federal Funds Not Itemized	\$16,030,301	\$16,030,301	\$16,030,301	\$16,030,301
Medical Assistance Program CFDA93.778	\$416,250	\$416,250	\$416,250	\$416,250
TOTAL PUBLIC FUNDS	\$28,062,012	\$28,312,012	\$28,462,012	\$28,712,012

HB 44 (FY 2018G)	Governor	House	Senate	CC

Heal	thcare Facility Regulation			Continuat	ion Budget
The pu	rpose of this appropriation is to inspect and license long	term care and health care fo	acilities.		
TOTAL	STATE FUNDS	\$11,010,519	\$11,010,519	\$11,010,519	\$11,010,519
State	General Funds	\$11,010,519	\$11,010,519	\$11,010,519	\$11,010,519
TOTAL	FEDERAL FUNDS	\$9,638,318	\$9,638,318	\$9,638,318	\$9,638,318
Fede	ral Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653	\$5,904,653
Medi	ical Assistance Program CFDA93.778	\$3,733,665	\$3,733,665	\$3,733,665	\$3,733,665
TOTAL	AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales	and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sale	es and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL	PUBLIC FUNDS	\$20,748,837	\$20,748,837	\$20,748,837	\$20,748,837
87.1	Increase funds for merit-based pay adjustme 2017.	ents, employee recruitme	ent, or retentio	n initiatives eff	ective July 1,
State G	General Funds	\$178,376	\$178,376	\$178,376	\$178,376
87.2	Increase funds to reflect an adjustment in th	e employer share of the	Employees' Re	tirement Syster	n.
State G	General Funds	\$6,570	\$6,570	\$6,570	\$6,570
87.3	Increase funds to reflect an adjustment to ag administered self insurance programs.	gency premiums for Dep	artment of Adr	ninistrative Ser	vices
State G	General Funds	\$4,492	\$4,492	\$4,492	\$4,492
87.4	Increase funds to reflect an adjustment in m	erit system assessments			
State G	General Funds	\$3,436	\$3,436	\$3,436	\$3,436
87.5	Transfer funds from the Medicaid: Aged, Blir program to provide an increase in the salarie	, , , , , , , , , , , , , , , , , , , ,	n to the Health	care Facility Re	egulation
State G	General Funds		\$2,011,739	\$2,011,739	\$2,011,739
	al Assistance Program CFDA93.778		\$2,309,934	\$2,309,934	\$2,309,934
	ublic Funds:	_	\$4,321,673	\$4,321,673	\$4,321,673
87.1	00 Healthcare Facility Regulation			Appropriat	ion (HB 44)

87.100 Healthcale Facility Regulation		Appropriation (nd 44)		
The purpose of this appropriation is to inspect and license long ter	rm care and health care fo	acilities.		
TOTAL STATE FUNDS	\$11,203,393	\$13,215,132	\$13,215,132	\$13,215,132
State General Funds	\$11,203,393	\$13,215,132	\$13,215,132	\$13,215,132
TOTAL FEDERAL FUNDS	\$9,638,318	\$11,948,252	\$11,948,252	\$11,948,252
Federal Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653	\$5,904,653
Medical Assistance Program CFDA93.778	\$3,733,665	\$6,043,599	\$6,043,599	\$6,043,599
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$20,941,711	\$25,263,384	\$25,263,384	\$25,263,384

Indigent Care Trust Fund

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$142,586,524	\$142,586,524	\$142,586,524	\$142,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$399,662,493	\$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)

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

Medicaid: Aged, Blind, and Disabled

Continuation Budget

Appropriation (HB 44)

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	\$1,658,525,268
State General Funds	\$1,454,501,983	\$1,454,501,983	\$1,454,501,983	\$1,454,501,983
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$167,969,114	\$167,969,114	\$167,969,114	\$167,969,114
Hospital Provider Fee	\$29,862,365	\$29,862,365	\$29,862,365	\$29,862,365
TOTAL FEDERAL FUNDS	\$3,449,809,344	\$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	\$2,787,214
Medical Assistance Program CFDA93.778	\$3,447,022,130	\$3,447,022,130	\$3,447,022,130	\$3,447,022,130
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$5,437,966,232	\$5,437,966,232	\$5,437,966,232	\$5,437,966,232

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

State General Funds	\$4,015,270	\$4,015,270	\$4,015,270	\$4,015,270
Medical Assistance Program CFDA93.778	(\$4,015,270)	(\$4,015,270)	(\$4,015,270)	(\$4,015,270)
Total Public Funds:	\$0	\$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	(\$16,961,152)	(\$16,961,152)	(\$16,961,152)	(\$16,961,152)
Medical Assistance Program CFDA93.778	\$16,961,152	\$16,961,152	\$16,961,152	\$16,961,152
Total Public Funds:	\$0	\$0	\$0	\$0

89.3 *Reduce funds for the hold harmless provision in Medicare Part B premiums.*

State G	eneral Funds	(\$2,927,925)	(\$2,927,925)	(\$2,927,925)	(\$2,927,925)
Medica	l Assistance Program CFDA93.778	(\$6,323,023)	(\$6,323,023)	(\$6,323,023)	(\$6,323,023)
Total P	ublic Funds:	(\$9,250,948)	(\$9,250,948)	(\$9,250,948)	(\$9,250,948)
89.4 Increase funds to reduce the waiting list in the Community Care Services Program (CCSP) waiver.					

,	5	,	5 1	,	
State General Funds		\$1,377,969	\$1,377,969	\$1,377,969	\$1,377,969
Medical Assistance Program CFDA93.77	3	\$1,377,969	\$1,377,969	\$1,377,969	\$1,377,969
Total Public Funds:		\$2,755,938	\$2,755,938	\$2,755,938	\$2,755,938

89.5 Increase funds for an adjustment to congregate and home delivered meals rates for Medicaid waivers for the elderly.

State General Funds	\$250,000	\$250,000	\$250,000	\$250,000
89.6 Increase funds to reflect additional revenue from nur	rsing home prov	ider fees.		
Medical Assistance Program CFDA93.778		\$7,559,026	\$7,559,026	\$7,559,026
Nursing Home Provider Fees	\$3,500,266	\$3,500,266	\$3,500,266	\$3,500,266
Total Public Funds:	\$3,500,266	\$11,059,292	\$11,059,292	\$11,059,292

HB 44 (FY 2018G)	Governor	House	Senate	CC	
89.7 Increase funds to reflect additional revenue fro	om hospital provider p	ayments.			
Medical Assistance Program CFDA93.778 Hospital Provider Fee Total Public 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	\$6,141,074 \$2,843,672 \$8,984,746	
89.8 Utilize Tenet settlement agreement funds for g	Utilize Tenet settlement agreement funds for growth in Medicaid based on projected need.				
Medical Assistance Program CFDA93.778 Rebates, Refunds, and Reimbursements Not Itemized Total Public 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	\$72,597,891 \$33,617,019 \$106,214,910	
89.9 Utilize Tenet settlement agreement funds to reflect a projected increase in Medicare Part D Clawback payment.					
Medical Assistance Program CFDA93.778 Rebates, Refunds, and Reimbursements Not Itemized Total Public 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	\$23,899,006 \$11,066,621 \$34,965,627	
89.10 Evaluate options to ensure mental health cove Program beneficiaries with that of the comme	5 1 7 7		n's Health Insu	rance	
State General Funds	\$0	\$0	\$0	\$0	
89.11 Utilize Tenet settlement agreement funds to in OB/GYN codes to 100% of 2014 Medicare leve		nts rates for sel	ect primary car	e and	
Medical Assistance Program CFDA93.778 Rebates, Refunds, and Reimbursements Not Itemized Total Public 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	\$6,814,407 \$3,155,464 \$9,969,871	
89.12 Transfer funds from the Medicaid: Aged, Blind, Program Support program to initiate contract audits.		•			
State General Funds		(\$1,108,358)	(\$1,108,358)	(\$1,108,358)	
89.13 Transfer funds from the Medicaid: Aged, Blind,		m to the Health	hcare Facility R	egulation	

program to provide an increase in the salaries for nurse surveyors.			
State General Funds	(\$2,011,739)	(\$2,011,739)	(\$2,011,739)
Medical Assistance Program CFDA93.778	(\$2,309,934)	(\$2,309,934)	(\$2,309,934)
Total Public Funds:	(\$4,321,673)	(\$4,321,673)	(\$4,321,673)

89.14 Transfer funds from the Medicaid: Low-Income Medicaid program to the Medicaid: Aged, Blind, and Disabled program for a 3% inflation adjustment on the nursing home cost report. (S:Transfer funds from the Medicaid: Low-Income Medicaid program to the Medicaid: Aged, Blind, and Disabled program for a 3% rate increase on the 2012 nursing home cost report)(CC:Transfer funds from the Medicaid: Low-Income Medicaid program to the program for a 3% inflation adjustment on the nursing form the Medicaid: Low-Income Medicaid program to the Medicaid from the Medicaid: Low-Income Medicaid program to the Medicaid from the Medicaid: Low-Income Medicaid program to the Medicaid from the Medicaid: Low-Income Medicaid program to the form the Medicaid: Low-Income Medicaid program to the Medicaid from the Medicaid: Aged, Blind, and Disabled program for a 3% inflation adjustment on the nursing home cost report)

State General Funds	\$11,722,479	\$14,600,000	\$11,722,479
Medical Assistance Program CFDA93.778	\$25,315,369	\$31,529,542	\$25,315,369
Total Public Funds:	\$37,037,848	\$46,129,542	\$37,037,848
Total Public Funds:	\$37,037,848	\$46,129,542	\$37,037,848

89.15 Transfer funds from the Medicaid: Low-Income Medicaid program to the Medicaid: Aged, Blind, and Disabled program for a 3% rate increase for the SOURCE case management fee.

State General Funds	\$336,641	\$336,641	\$336,641
Medical Assistance Program CFDA93.778	\$726,995	\$726,995	\$726,995
Total Public Funds:	\$1,063,636	\$1,063,636	\$1,063,636

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

\$0 \$0

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. (CC: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 codes, with rates effective on July 1, 2017)

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

\$0

HB 44 (FY 2018G)	Governor	House	Senate	CC

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	\$250,000	\$500,000
Medical Assistance Program CFDA93.778	\$539,889	\$1,079,777
Total Public Funds:	\$789,889	\$1,579,777

89.19 Increase funds for a three percent increase in nursing home mechanical ventilator reimbursement rates.

State General Funds	\$100,000	\$100,000
Medical Assistance Program CFDA93.778	\$215,955	\$215,955
Total Public Funds:	\$315,955	\$315,955

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

State General Funds

89.21 Increase funds for home care services in the Community Care Services Program (CCSP) for Alzheimer's Disease and related dementia patients with a confirmed diagnosis. (CC:Increase funds for home care services in the Community Care Services Program (CCSP) and Service Options Using Resources in a Community Environment (SOURCE) for Alzheimer's Disease and related dementia patients with a confirmed diagnosis, to include any who may be a part of the Georgia Alzheimer's Project)

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

89.22 Increase funds to provide a provider rate increase for the emergency response system in the Community Care Services Program (CCSP). (CC: Increase funds to provide a provider rate increase for the emergency response system in the Community Care Services Program (CCSP) and Service Options Using Resources in a Community Environment (SOURCE) program)

State General Funds	\$50,000	\$50,000
Medical Assistance Program CFDA93.778	\$107,978	\$107,978
Total Public Funds:	\$157,978	\$157,978

89.23 Evaluate and develop a Quality Incentive Payment program for privately-owned Intermediate Care Facilities (ICF/DD) for the developmentally disabled. (CC:YES)

State General 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.

TOTAL STATE FUNDS	\$1,650,623,368	\$1,660,693,191	\$1,665,117,533	\$1,662,343,191
State General Funds	\$1,440,256,145	\$1,450,325,968	\$1,454,750,310	\$1,451,975,968
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$171,469,380	\$171,469,380	\$171,469,380	\$171,469,380
Hospital Provider Fee	\$32,706,037	\$32,706,037	\$32,706,037	\$32,706,037
TOTAL FEDERAL FUNDS	\$3,567,262,550	\$3,600,996,034	\$3,610,550,659	\$3,604,559,302
Federal Funds Not Itemized	\$2,787,214	\$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	\$3,601,772,088
TOTAL AGENCY FUNDS	\$110,182,092	\$110,182,092	\$110,182,092	\$110,182,092
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Rebates, Refunds, and Reimbursements	\$47,839,104	\$47,839,104	\$47,839,104	\$47,839,104
Rebates, Refunds, and Reimbursements Not Itemized	\$47,839,104	\$47,839,104	\$47,839,104	\$47,839,104
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$5,595,356,642	\$5,639,159,949	\$5,653,138,916	\$5,644,373,217

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\$1,389,894,790State General Funds\$1,041,871,968\$1,041,871,968\$1,041,871,968\$1,041,871,968Tobacco Settlement Funds\$93,892,175\$93,892,175\$93,892,175\$93,892,175

Continuation Budget

\$0

Appropriation (HB 44)

\$0

\$1,000,000

\$2,159,558

\$3,159,558

\$0

\$1,750,000

\$3,779,225

\$5,529,225

HB 44 (FY 2018G)	Governor	House	Senate	CC
Hospital Provider Fee TOTAL FEDERAL FUNDS	\$254,130,647 \$2,901,209,938	\$254,130,647 \$2,901,209,938	\$254,130,647 \$2,901,209,938	\$254,130,647 \$2,901,209,938
Medical Assistance Program CFDA93.778	\$2,901,209,938	\$2,901,209,938	\$2,901,209,938	\$2,901,209,938
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Intergovernmental Transfers Hospital Authorities	\$12,328,316 \$12,328,316	\$12,328,316 \$12,328,316	\$12,328,316 \$12,328,316	\$12,328,316 \$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$4,316,849,891	\$4,316,849,891	\$4,316,849,891	\$4,316,849,891
90.1 <i>Reduce funds to reflect an increase in the Federa</i> 68.50%.	al Medical Assistan	ce Percentage ((FMAP) from 6	7.89% to
State General Funds	(\$29,942,772)	(\$29,942,772)	(\$29,942,772)	
Medical Assistance Program CFDA93.778 Total Public Funds:	\$29,942,772 \$0	\$29,942,772 \$0	\$29,942,772 \$0	\$29,942,772 \$0
90.2 Replace funds.				
State General Funds	(\$12,018,309)	(\$12,018,309)	(\$12,018,309)	
Tobacco Settlement Funds Total Public Funds:	\$12,018,309 \$0	\$12,018,309 \$0	\$12,018,309 \$0	\$12,018,309 \$0
90.3 <i>Reduce funds for one year Hospital Insurance Fe</i>				
State General Funds	(\$32,220,521)	(\$32,220,521)	(\$32,220,521)	(\$32,220,521)
90.4 Increase funds to reflect additional revenue from	n hospital provider	payments.		
Medical Assistance Program CFDA93.778	\$51,952,917	\$51,952,917	\$51,952,917	\$51,952,917
Hospital Provider Fee Total Public Funds:	\$24,057,203 \$76,010,120	\$24,057,203 \$76,010,120	\$24,057,203 \$76,010,120	\$24,057,203 \$76,010,120
90.5 Utilize Tenet settlement agreement funds for gro				
Medical Assistance Program CFDA93.778	\$10,384,073	\$10,384,073	\$10,384,073	\$10,384,073
Rebates, Refunds, and Reimbursements Not Itemized	\$4,808,426	\$4,808,426	\$4,808,426	\$4,808,426
Total Public Funds:	\$15,192,499	\$15,192,499	\$15,192,499	\$15,192,499
90.6 Utilize Tenet settlement agreement funds to con	nply with federal H	epatitis C treat	ment access re	quirements.
Medical Assistance Program CFDA93.778	\$3,537,355	\$3,537,355	\$3,537,355	\$3,537,355
Rebates, Refunds, and Reimbursements Not Itemized Total Public Funds:	\$1,638,000 \$5,175,355	\$1,638,000 \$5,175,355	\$1,638,000 \$5,175,355	\$1,638,000 \$5,175,355
90.7 Utilize Tenet settlement agreement funds to incl OB/GYN codes to 100% of 2014 Medicare levels.		nts rates for se	lect primary ca	ire and
Medical Assistance Program CFDA93.778	\$31,931,638	\$31,931,638	\$31,931,638	\$31,931,638
Rebates, Refunds, and Reimbursements Not Itemized	\$14,786,194	\$14,786,194	\$14,786,194	\$14,786,194
Total Public Funds:	\$46,717,832	\$46,717,832	\$46,717,832	\$46,717,832
90.8 Utilize Tenet settlement agreement funds to cov diagnosed as autistic.	er behavioral healt	h services for c	hildren under 2	21 who are
Medical Assistance Program CFDA93.778	\$44,846,653	\$44,846,653	\$44,846,653	\$44,846,653
Rebates, Refunds, and Reimbursements Not Itemized	\$20,766,592	\$20,766,592	\$20,766,592	\$20,766,592
Total Public Funds:	\$65,613,245	\$65,613,245	\$65,613,245	\$65,613,245
90.9 Utilize Tenet settlement agreement funds for be			-	
Medical Assistance Program CFDA93.778	\$5,471,041	\$5,471,041	\$5,471,041	\$5,471,041
Rebates, Refunds, and Reimbursements Not Itemized Total Public Funds:	\$2,533,408 \$8,004,449	\$2,533,408 \$8,004,449	\$2,533,408 \$8,004,449	\$2,533,408 \$8,004,449
90.10 Evaluate options to ensure mental health coverc				
Program beneficiaries with that of the commerc	ial market. (G:YES)	(H:YES)(S:YES)		
State General Funds	\$0	\$0	\$0	\$0
90.11 Eliminate one-time funds for the evaluation of A	DHD cost-saving m		(\$200,000)	(\$200,000)
State General Funds		(\$200,000)	(\$200,000)	
90.12 Utilize \$2,377,917 in existing state funds to mate select dental codes. (H:YES)(S and CC:YES; Utilize for a 10% reimbursement rate increase for selec	e \$4,755,834 in exis	-		-
for a 10% reimbursement rate increase for selec State General Funds	i denital codesj	\$0	\$0	\$0
	ch with foderal for			
90.13 Utilize \$5,298,820 in existing state funds to mate				

HB 44	(FY 2018G)	Governor	House	Senate	CC
	(H:YES)(S:YES; Utilize \$2,472,379 in existing sta attestation for increased reimbursement rates 2018)(CC:YES; Utilize \$5,298,820 in existing sta attestation for increased reimbursement rates 2017)	for select primary co te funds to match w	are codes, with ith federal fund	rates effective Is for a new pe	on January 1, riod of
State G	eneral Funds		\$0	\$0	\$(
90.14	Transfer funds from the Medicaid: Low-Income program for a new period of attestation for inc rates effective on January 1, 2018. (CC:Transfe the Medicaid: Aged, Blind, and Disabled progra rates for select primary codes, with rates effect	reased reimburseme r funds from the Mea am for a new period	ent rates for sel dicaid: Low-Inco	lect primary car ome Medicaid (re codes, with program to
Medica	ieneral Funds Il Assistance Program CFDA93.778 ublic Funds:		(\$1,130,800) (\$2,442,028) (\$3,572,828)	(\$527,621) (\$1,139,433) (\$1,667,054)	(\$1,130,800 (\$2,442,028 (\$3,572,828
90.15	Transfer funds from the Medicaid: Low-Income program for a 3% inflation adjustment on the r Low-Income Medicaid program to the Medicai the 2012 nursing home cost report)(CC:Transfe the Medicaid: Aged, Blind, and Disabled progra report)	nursing home cost re d: Aged, Blind, and E r funds from the Me	port. (S:Transfe Disabled progra dicaid: Low-Inc	er funds from tl m for a 3% rate ome Medicaid the nursing ho	ne Medicaid: e increase on program to ome cost
Vedica	eneral Funds Il Assistance Program CFDA93.778 ublic Funds:		(\$11,722,479) (\$25,315,369) (\$37,037,848)	(\$14,600,000) (\$31,529,542) (\$46,129,542)	(\$11,722,479 (\$25,315,369 (\$37,037,848
90.16	Transfer funds from the Medicaid: Low-Income program for a 3% rate increase for the SOURCE	, .		d: Aged, Blind, d	and Disabled
Medica	eneral Funds Il Assistance Program CFDA93.778 ublic Funds:		(\$336,641) (\$726,995) (\$1,063,636)	(\$336,641) (\$726,995) (\$1,063,636)	(\$336,64: (\$726,999) (\$1,063,63)
90.17	Reduce funds to reflect projected expenditures				
Medica	eneral Funds Il Assistance Program CFDA93.778 ublic Funds:		(\$21,830,997) (\$47,145,297) (\$68,976,294)	(\$47,145,297)	(\$27,156,83 (\$58,646,74 (\$85,803,57
90.18	Increase funds for a \$500 add-on payment for	newborn delivery in	rural counties (population less	than 35,000
Vedica	eneral Funds Il Assistance Program CFDA93.778 ublic Funds:			\$595,653 \$1,286,347 \$1,882,000	\$595,65 \$1,286,34 \$1,882,00
	00 Medicaid: Low-Income Medicaid			Appropria	tion (HB 44
•	rpose of this appropriation is to provide healthcare access			¢1 214 880 004	¢1 211 027 CO
	STATE FUNDS General Funds	\$1,351,788,700 \$967,690,366	\$1,316,567,783 \$932,469,449	\$1,314,889,094 \$930,790,760	\$1,311,837,60 \$927,739,26
	cco Settlement Funds	\$105,910,484	\$105,910,484	\$105,910,484	\$105,910,48
•	ital Provider Fee	\$278,187,850	\$278,187,850	\$278,187,850	\$278,187,85
	FEDERAL FUNDS	\$3,079,276,387		\$3,000,021,467	\$2,993,431,59
	cal Assistance Program CFDA93.778 AGENCY FUNDS	\$3,079,276,387 \$56 860 936		\$3,000,021,467 \$56 860 936	\$2,993,431,59
	agence Fonds governmental Transfers	\$56,860,936 \$12,328,316	\$56,860,936 \$12,328,316	\$56,860,936 \$12,328,316	\$56,860,93 \$12,328,31
-	pital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,31
	tes, Refunds, and Reimbursements	\$44,532,620	\$44,532,620	\$44,532,620	\$44,532,62
	ates, Refunds, and Reimbursements Not Itemized	\$44,532,620	\$44,532,620	\$44,532,620	\$44,532,62
OTAL	INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,84
	Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,84
		4	A · ·		
Opt	ional Medicaid Services Payments PUBLIC FUNDS	\$13,416,847 \$4,501,342,870	\$13,416,847 \$4,390,492,264	\$13,416,847 \$4,385,188,344	\$13,416,8 \$4,375,546,9

PeachCare

Continuation Budget

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

	40	40	40	40
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$424,110,591	\$424,110,591	\$424,110,591	\$424,110,591

	(FY 2018G)	Governor	House	Senate	CC
State Opt	Children's Insurance Program CFDA93.767 INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers ional Medicaid Services Payments PUBLIC FUNDS	\$424,110,591 \$151,783 \$151,783 \$151,783 \$424,262,374	\$424,110,591 \$151,783 \$151,783 \$151,783 \$424,262,374	\$424,110,591 \$151,783 \$151,783 \$151,783 \$424,262,374	\$424,110,591 \$151,783 \$151,783 \$151,783 \$424,262,374
91.1	Evaluate options to ensure mental health cover	• • • •		en's Health Insi	irance
State G	Program beneficiaries with that of the commerce eneral Funds	(G:YES) \$0	(S:YES) \$0	\$0	\$0
91.2	Increase funds to increase reimbursements rate Medicare levels.				
State C	hildren's Insurance Program CFDA93.767	\$370,036	\$370,036	\$370,036	\$370,036
91.3	Increase funds for a 5% reimbursement rate inc 10% reimbursement rate increase for select der	-			-
state Cl 91.4	hildren's Insurance Program CFDA93.767 Increase funds for a new period of attestation f	or increased reimbu	\$1,141,811 rsement rates	\$2,283,622 for select prime	\$2,283,622 arv care codes
51.4	with rates effective on January 1, 2018. (CC:Inci reimbursement rates for select primary care co	rease funds for a new	w period of att	estation for inc	-
State C	hildren's Insurance Program CFDA93.767	I	\$132,607	\$132,607	\$132,607
91.1(00 PeachCare			Appropria	tion (HB 44)
The pur	pose of this appropriation is to provide health insurance co	overage for qualified low	-income Georgia		
TOTAL	FEDERAL FUNDS	\$424,480,627	\$425,755,045	\$426,896,856	\$426,896,856
	Children's Insurance Program CFDA93.767	\$424,480,627	\$425,755,045	\$426,896,856	\$426,896,856
	INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers	\$151,783 \$151,783	\$151,783 \$151,783	\$151,783 \$151,783	\$151,783 \$151,783
	ional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
TOTAL	PUBLIC FUNDS	\$424,632,410	\$425,906,828	\$427,048,639	\$427,048,639
The pur	Health Benefit Plan pose of this appropriation is to provide a healthcare benefic rcial benefit plans in quality of care and access to providers	-		s competitive with	
utilizati	ion rates.	ćo	ćo	ćo	ćo
utilizati TOTAL :	STATE FUNDS	\$0 \$0	\$0 \$0	\$0 \$0	•
utilizati TOTAL S State		\$0	\$0	\$0 \$0 \$3,273,565,552	\$0
utilizati TOTAL State TOTAL State	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers	\$0 \$3,273,565,552 \$3,273,565,552	\$0 \$3,273,565,552 \$3,273,565,552	\$0 \$3,273,565,552 \$3,273,565,552	\$3,273,565,552 \$3,273,565,552
utilizati TOTAL S State TOTAL State Hea	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552	\$0 \$3,273,565,552	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552
Utilizati STOTAL S State FOTAL State Hea FOTAL	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers Ith Insurance Payments	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552
utilizati TOTAL S State TOTAL State Hea TOTAL S 92.1	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers Ith Insurance Payments PUBLIC FUNDS	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552
utilizati TOTAL : State TOTAL State Hea TOTAL 92.1	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers Ith Insurance Payments PUBLIC FUNDS <i>Reduce funds to reflect projected Dependent Ve</i>	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 erification Audit savi (\$27,655,000)	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 ings. (\$27,655,000)	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000)	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000
utilizati TOTAL S State TOTAL S State Hea TOTAL S 92.1 Health 92.2	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers Ith Insurance Payments PUBLIC FUNDS <i>Reduce funds to reflect projected Dependent Ve</i> Insurance Payments <i>Increase funds to reflect 2.5% average increase</i>	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 erification Audit savi (\$27,655,000)	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 ings. (\$27,655,000)	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000)	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) age plans,
utilizati TOTAL S State TOTAL S State Hea TOTAL S 92.1 Health 92.2 Health 92.3	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers Ith Insurance Payments PUBLIC FUNDS Reduce funds to reflect projected Dependent Ve Insurance Payments Increase funds to reflect 2.5% average increase effective January 1, 2017.	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 erification Audit savi (\$27,655,000) in employee premiu \$14,400,000	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 ings. (\$27,655,000) ims for non-Me \$14,400,000	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) edicare Advanto \$14,400,000	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) age plans, \$14,400,000 D.
utilizati TOTAL S State TOTAL S State Hea TOTAL S 92.1 Health 92.2 Health 92.3	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers Ith Insurance Payments PUBLIC FUNDS Reduce funds to reflect projected Dependent Ve Insurance Payments Increase funds to reflect 2.5% average increase effective January 1, 2017. Insurance Payments Increase funds to raise the five year benefit limi	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 erification Audit savi (\$27,655,000) in employee premiu \$14,400,000 it for children's hear \$9,471	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,500 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,50000 \$3,273,50000 \$3,273,50000 \$3,273,500000 \$3,273,500000 \$3,273,500000000 \$3,273,5000000000000000000000000000000000000	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) edicare Advanto \$14,400,000 3,000 to \$6,000 \$9,471	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) age plans, \$14,400,000 0. \$9,471
utilizati TOTAL S State TOTAL S State Hea TOTAL S 92.1 Health 92.2 Health 92.3 Health 92.3	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers Ith Insurance Payments PUBLIC FUNDS <i>Reduce funds to reflect projected Dependent Ve</i> Insurance Payments <i>Increase funds to reflect 2.5% average increase</i> <i>effective January 1, 2017.</i> Insurance Payments <i>Increase funds to raise the five year benefit limi</i> Insurance Payments <i>Increase funds to reflect a \$20 premium increase</i>	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 erification Audit savi (\$27,655,000) in employee premiu \$14,400,000 it for children's hear \$9,471	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,500 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,565,5000 \$3,273,50000 \$3,273,50000 \$3,273,50000 \$3,273,500000 \$3,273,500000 \$3,273,500000000 \$3,273,5000000000000000000000000000000000000	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) edicare Advanto \$14,400,000 3,000 to \$6,000 \$9,471	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) age plans, \$14,400,000 0. \$9,471 embers,
utilizati TOTAL S State TOTAL S State Hea TOTAL S 92.1 Health 92.2 Health 92.3 Health 92.3	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers Ith Insurance Payments PUBLIC FUNDS Reduce funds to reflect projected Dependent Ve Insurance Payments Increase funds to reflect 2.5% average increase effective January 1, 2017. Insurance Payments Increase funds to raise the five year benefit limit Insurance Payments Increase funds to reflect a \$20 premium increase effective January 1, 2017.	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 erification Audit savi (\$27,655,000) in employee premiu \$14,400,000 it for children's heart \$9,471 se for Medicare Advo \$10,566,000	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) edicare Advanto \$14,400,000 3,000 to \$6,000 \$9,471 remium plan mo \$10,566,000	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) age plans, \$14,400,000 0. \$9,471 embers, \$10,566,000
utilizati TOTAL : State TOTAL State Hea TOTAL 92.1 Health 92.2 Health 92.3 Health 92.4 Health 92.4	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers Ith Insurance Payments PUBLIC FUNDS <i>Reduce funds to reflect projected Dependent Ve</i> Insurance Payments <i>Increase funds to reflect 2.5% average increase</i> <i>effective January 1, 2017.</i> Insurance Payments <i>Increase funds to raise the five year benefit limi</i> Insurance Payments <i>Increase funds to reflect a \$20 premium increase</i> <i>effective January 1, 2017.</i> Insurance Payments <i>Increase funds to reflect a \$20 premium increase</i> <i>effective January 1, 2017.</i> Insurance Payments <i>Increase funds to reflect a spective January 1, 2017.</i> Insurance Payments <i>Increase funds to reflect membership, medical spectrum increase</i>	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 erification Audit savi (\$27,655,000) in employee premiu \$14,400,000 it for children's heart \$9,471 se for Medicare Advo \$10,566,000	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000 \$3,273,565,000	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) edicare Advanto \$14,400,000 3,000 to \$6,000 \$9,471 remium plan mo \$10,566,000	\$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) age plans, \$14,400,000 0. \$9,471 embers, \$10,566,000
utilizati TOTAL : State TOTAL State Hea TOTAL 92.1 Health 92.2 Health 92.3 Health 92.4 Health 92.4	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers Ith Insurance Payments PUBLIC FUNDS Reduce funds to reflect projected Dependent Ve Insurance Payments Increase funds to reflect 2.5% average increase effective January 1, 2017. Insurance Payments Increase funds to raise the five year benefit limit Insurance Payments Increase funds to reflect a \$20 premium increase effective January 1, 2017. Insurance Payments Increase funds to reflect a \$20 premium increase effective January 1, 2017. Insurance Payments Increase funds to reflect a specific for the specif	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 erification Audit savi (\$27,655,000) in employee premiu \$14,400,000 it for children's heart \$9,471 se for Medicare Advo \$10,566,000 services utilization, c \$200,347,554	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,000 \$3,14,400,000 \$3,14,400,000 \$3,14,400,000 \$3,14,400,000 \$3,14,400,000 \$3,14,400,000 \$3,14,400,000 \$3,14,400,000 \$3,14,400,000 \$3,10,566,000 \$3,10,566,000 \$3,10,566,000 \$3,10,566,000 \$3,10,566,000 \$3,10,566,000 \$3,10,566,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3,10,556,000 \$3	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) edicare Advanto \$14,400,000 3,000 to \$6,000 \$9,471 remium plan mo \$10,566,000 and changes sin \$200,347,554	\$0 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 \$3,273,565,552 (\$27,655,000) age plans, \$14,400,000 0. \$9,471 embers, \$10,566,000 ce the \$200,347,554

HB 44	4 (FY 2018G)	Governor	House	Senate	СС
92.7	Reduce funds to reflect savings attributable	-			
lealth	Insurance Payments	(\$19,587,000)	(\$19,587,000)	(\$19,587,000)	(\$19,587,000
92.8	Increase funds for increase in the employer c Plan from \$846.20 to \$945 per member per i to parity with the Teacher Plan.		-		
Health	Insurance Payments	\$29,557,564	\$29,557,564	\$29,557,564	\$29,557,564
92.9	Increase funds to reflect enrollment growth t spectrum disorders (ASDs) effective January		requirements	for the treatme	ent of autism
Health	Insurance Payments	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
92.1(00 State Health Benefit Plan			Appropria	ation (HB 44)
comme	rpose of this appropriation is to provide a healthcare be ercial benefit plans in quality of care and access to provi ion rates.			-	
TOTAL	INTRA-STATE GOVERNMENT TRANSFERS	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141	\$3,440,009,141
	Funds Transfers		\$3,440,009,141	\$3,440,009,141	
	alth Insurance Payments PUBLIC FUNDS		\$3,440,009,141 \$3,440,009,141	\$3,440,009,141 \$3,440,009,141	
Adm	ician Workforce, Georgia Board for: Bo inistration rpose of this appropriation is to provide administrative s		ams.	Continua	ation Budge
τοτλι	STATE FUNDS	\$981,797	\$981,797	\$981,797	\$981,797
-	General Funds	\$981,797	\$981,797	\$981,797	\$981,797
TOTAL	PUBLIC FUNDS	\$981,797	\$981,797	\$981,797	\$981,797
93.1	Increase funds for merit-based pay adjustme 2017.	nts, employee recruitn	nent, or retenti	on initiatives e	ffective July 1,
State G	Seneral Funds	\$9,434	\$9,434	\$9,434	\$9,434
93.2	Increase funds to reflect an adjustment in th	e employer share of th	e Employees' R	etirement Syst	em.
State G	Seneral Funds	\$347	\$347	\$347	\$347
93.3	Transfer funds from the Department of Com program to the Georgia Board for Physician and operations of two healthcare analyst po	Workforce: Board Adm			5
State G	Seneral Funds	\$200,389	\$200,389	\$200,389	\$200,389
93.10	00 Physician Workforce, Georgia Board Administration	for: Board		Appropria	ntion (HB 44)
-	rpose of this appropriation is to provide administrative s STATE FUNDS	support to all agency progra \$1,191,967	ams. \$1,191,967	\$1,191,967	\$1,191,967
-	General Funds	\$1,191,967	\$1,191,967	\$1,191,967	\$1,191,967
TOTAL	PUBLIC FUNDS	\$1,191,967	\$1,191,967	\$1,191,967	\$1,191,967
Phys	ician Workforce, Georgia Board for: Gra	aduate Medical		Continua	ation Budge
The pu	ation rpose of this appropriation is to address the physician w lical education programs.	orkforce needs of Georgia (communities thro		-
TOTAL	STATE FUNDS	\$11,185,863	\$11,185,863	\$11,185,863	\$11,185,863
	General Funds	\$11,185,863	\$11,185,863	\$11,185,863	\$11,185,863
TOTAL	PUBLIC FUNDS	\$11,185,863	\$11,185,863	\$11,185,863	\$11,185,863

94.1 Transfer funds (\$1,228,418) from the Board of Regents of the University System of Georgia Public Service/Special Funding Initiatives program to the Georgia Board for Physician Workforce: Graduate Medical Education program 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

HB 4	4 (FY 2018G)	Governor	House	Senate	СС
	Regents of the University System of Georgia and in primary care medicine)	ncrease funds (\$15	50,074) for 97 r	new residency s	lots in
State	General Funds	\$1,953,929	\$1,378,492	\$1,378,492	\$1,378,492
94.2	Utilize \$219,684 in existing funds to expand the Fo Memorial University Medical Center. (H:YES)(S:YE	•	celerated Currio	culum Training	program at
State	General Funds		\$0	\$0	\$0
94.3	Increase funds for ten slots in OB/GYN residency p Georgia, Memorial University Medical Center, Mo CC:Increase funds for twenty slots in OB/GYN resid College of Georgia, Memorial University Medical C	prehouse, and Navi dency programs, w	icent Health Ca vith four slots e	re Macon. (S ar ach at Emory, N	nd Medical
State	General Funds		\$153,330	\$306,660	\$306,660
94.4	Increase funds for Memorial University Medical Ce psychiatry residency program.	enter to partner w	ith Gateway Be	ehavioral Health	ו to start a
State	General Funds		\$360,000	\$180,000	\$360,000
94.5	Increase funds for three Family Medicine residenc program.	y positions at the I	Phoebe Family	Medicine Resid	ency
State	General Funds			\$65,783	\$65,783
	00 Physician Workforce, Georgia Board for: Medical Education				ion (HB 44)
	Irpose of this appropriation is to address the physician workfor dical education programs.	ce needs of Georgia co	ommunities throu	gh the support and	1 development
-	L STATE FUNDS	\$13,139,792	\$13,077,685	\$13,116,798	\$13,296,798
	e General Funds L PUBLIC FUNDS	\$13,139,792 \$13,139,792	\$13,077,685 \$13,077,685	\$13,116,798 \$13,116,798	\$13,296,798 \$13,296,798
-	sician Workforce, Georgia Board for: Mercer licine Grant	School of		Continuat	tion Budget
The pu	urpose of this appropriation is to provide funding for the Merce ry and other needed physician specialists through a public/prive			-	e supply of
State	. STATE FUNDS e General Funds . PUBLIC FUNDS	\$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	\$24,039,911 \$24,039,911 \$24,039,911
95.1	00 Physician Workforce, Georgia Board for: School of Medicine Grant	Mercer		Appropriat	ion (HB 44)
prima	urpose of this appropriation is to provide funding for the Merce ry and other needed physician specialists through a public/prive L STATE FUNDS				e supply of \$24,039,911
State	e General Funds L PUBLIC FUNDS	\$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	\$24,039,911 \$24,039,911 \$24,039,911
-	sician Workforce, Georgia Board for: Moreh	ouse		Continuat	tion Budget
The pu	bol of Medicine Grant urpose of this appropriation is to provide funding for the Moreh	-		hospitals to help er	nsure an
adequ	ate supply of primary and other needed physician specialists th	nrough a public/privat	e partnership with	the State of Geor	gia.

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

96.1 Transfer funds from the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program 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. (\$610,666) (\$610,895) (\$610,895) (\$610,895)

State General Funds

3/22/2017

HB 4	4 (FY 2018G)	Governor	House	Senate	СС
96.1	00 Physician Workforce, Georgia Board for: I School of Medicine Grant	Morehouse		Appropriat	tion (HB 44)
The pu	rpose of this appropriation is to provide funding for the Moreho	use School of Medici	ne and affiliated l	hospitals to help e	nsure an
adequ	ate supply of primary and other needed physician specialists thre	ough a public/private		-	gia.
TOTAL	STATE FUNDS	\$23,361,204	\$23,360,975	\$23,360,975	\$23,360,975
	e General Funds	\$23,361,204	\$23,360,975	\$23,360,975	\$23,360,975
TOTAL	PUBLIC FUNDS	\$23,361,204	\$23,360,975	\$23,360,975	\$23,360,975
-	sician Workforce, Georgia Board for: Physicia	ns for		Continuat	tion Budget
The pu	irpose of this appropriation is to ensure an adequate supply of plant sing medical students.	hysicians in rural are	as of the state, ar	nd to provide a pro	ogram of aid to
TOTAL	STATE FUNDS	\$1,710,000	\$1,710,000	\$1,710,000	\$1,710,000
State	e General Funds	\$1,710,000	\$1,710,000	\$1,710,000	\$1,710,000
TOTAL	PUBLIC FUNDS	\$1,710,000	\$1,710,000	\$1,710,000	\$1,710,000
97.1	Eliminate funds for one-time funding for the Georg	ia South Family N	1edicine Rural	Residency Train	ning Program.
State (General Funds		(\$100,000)	(\$100,000)	(\$100,000)
97.2	Increase funds to expand the loan repayment progr registered nurses practicing in rural and underserve	• • •	assistants and	advanced prac	ctice
State (General Funds		\$100,000	\$200,000	\$200,000
97.3	Increase funds for the rural dentistry loan repayme	nt program.			
State (General Funds			\$100,000	\$100,000
97.1	00 Physician Workforce, Georgia Board for: I	Physicians		Appropriat	tion (HB 44)
	for Rural Areas			••••	. ,
	rrpose of this appropriation is to ensure an adequate supply of pasing medical students.	hysicians in rural are	as of the state, ar	nd to provide a pro	ogram of aid to
•	. STATE FUNDS	\$1,710,000	\$1,710,000	\$1,910,000	\$1,910,000
-	e General Funds	\$1,710,000	\$1,710,000	\$1,910,000	\$1,910,000
	PUBLIC FUNDS	\$1,710,000	\$1,710,000	\$1,910,000	\$1,910,000
		. , -,	. , -,	. , -,	

Physician Workforce, Georgia Board for: Undergraduate Medical Education

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS	\$2,437,218	\$2,437,218	\$2,437,218	\$2,437,218
State General Funds	\$2,437,218	\$2,437,218	\$2,437,218	\$2,437,218
TOTAL PUBLIC FUNDS	\$2,437,218	\$2,437,218	\$2,437,218	\$2,437,218

98.1 Transfer funds from the Georgia Board for Physician Workforce: Morehouse School of Medicine Grant program 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
 \$610,666
 \$610,895
 \$610,895
 \$610,895

 98.100 Physician Workforce, Georgia Board for:
 Undergraduate Medical Education
 Appropriation (HB 44)

 The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.
 Image: Comparison of the second second

public/private partnership with medical schools in Georgia.				
TOTAL STATE FUNDS	\$3,047,884	\$3,048,113	\$3,048,113	\$3,048,113
State General Funds	\$3,047,884	\$3,048,113	\$3,048,113	\$3,048,113
TOTAL PUBLIC FUNDS	\$3,047,884	\$3,048,113	\$3,048,113	\$3,048,113

Georgia Composite Medical Board

Continuation Budget

HB 44 (FY 2018G)	Governor	House	Senate	CC

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	\$2,398,841
State General Funds	\$2,398,841	\$2,398,841	\$2,398,841	\$2,398,841
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$300,000 \$2,698,841	\$300,000 \$300,000 \$2,698,841	\$300,000 \$300,000 \$2,698,841	\$300,000 \$2,698,841

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

State Ge	eneral Funds	\$32,465	\$32,465	\$32,465	\$32,465
99.2	Increase funds to reflect an adjustment in the employer s	share of the Er	mployees' Retir	ement System.	
State Ge	eneral Funds	\$1,255	\$1,255	\$1,255	\$1,255
99.3	Increase funds for personnel to retain criminal investigat	ors.			
State Ge	eneral Funds	\$49,375	\$49,375	\$49,375	\$49,375
99.4	Reduce funds to reflect an adjustment in merit system as	sessments.			
State Ge	eneral Funds	(\$311)	(\$311)	(\$311)	(\$311)

99.100 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	\$2,481,625	\$2,481,625	\$2,481,625	\$2,481,625
State General Funds	\$2,481,625	\$2,481,625	\$2,481,625	\$2,481,625
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$2,781,625	\$2,781,625	\$2,781,625	\$2,781,625

Drugs and Narcotics Agency, Georgia

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	\$2,214,677
State General Funds	\$2,214,677	\$2,214,677	\$2,214,677	\$2,214,677
TOTAL PUBLIC FUNDS	\$2,214,677	\$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	\$27,882
100.2 Increase funds to reflect an adjustment in the employer	share of the E	mployees' Retire	ement System.	
State General Funds	\$1,027	\$1,027	\$1,027	\$1,027
100.3 Increase funds to reflect an adjustment in merit system	assessments.			
State General Funds	\$151	\$151	\$151	\$151
100.4 Increase funds to retain special agents.				
State General Funds		\$155,463	\$0	\$26,309

100.100 Drugs and Narcotics Agency, Georgia	Appropriati	on (HB 44)					
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	\$2,243,737	\$2,399,200	\$2,243,737	\$2,270,046			
State General Funds	\$2,243,737	\$2,399,200	\$2,243,737	\$2,270,046			
TOTAL PUBLIC FUNDS	\$2,243,737	\$2,399,200	\$2,243,737	\$2,270,046			

Appropriation (HB 44)

Continuation Budget

Continuation Budget

Section 18: Community Supervision, Department of

	Sec	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$160,518,678	\$160,518,678	\$160,518,678	\$160,518,678
State General Funds	\$160,518,678	\$160,518,678	\$160,518,678	\$160,518,678
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$160,528,678	\$160,528,678	\$160,528,678	\$160,528,678
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	Sec \$182,397,375	tion Total - F \$182,450,629	inal \$182,353,392	\$182,431,330
TOTAL STATE FUNDS State General Funds				\$182,431,330 \$182,431,330
	\$182,397,375	\$182,450,629	\$182,353,392	
State General Funds	\$182,397,375 \$182,397,375	\$182,450,629 \$182,450,629	\$182,353,392 \$182,353,392	\$182,431,330
State General Funds TOTAL AGENCY FUNDS	\$182,397,375 \$182,397,375 \$10,000	\$182,450,629 \$182,450,629 \$10,000	\$182,353,392 \$182,353,392 \$10,000	\$182,431,330 \$10,000

Departmental Administration (DCS)

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

TOTAL STATE FUNDS	\$9,137,028	\$9,137,028	\$9,137,028	\$9,137,028
State General Funds	\$9,137,028	\$9,137,028	\$9,137,028	\$9,137,028
TOTAL PUBLIC FUNDS	\$9,137,028	\$9,137,028	\$9,137,028	\$9,137,028

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 101.1 2017.

State General Funds	\$109,865	\$109,865	\$109,865	\$109,865
101.2 Increase funds to reflect an adjustment in the employer	share of the Ei	mployees' Retir	ement System.	
State General Funds	\$5,000	\$5,000	\$5,000	\$5,000
101.3 Increase funds to provide a 20% pay increase for law en	nforcement offic	cers.		
State General Funds	\$58,262	\$58,262	\$58,262	\$58,262
101.4 Increase funds for personnel to retain criminal investiga	ators.			
State General Funds	\$26,179	\$26,179	\$26,179	\$26,179
101.5 Reduce funds to reflect an adjustment to agency premised administered self insurance programs.	ums for Depart	ment of Admin	istrative Service	25
State General Funds	(\$8,424)	(\$8,424)	(\$8,424)	(\$8,424)
101.6 Increase funds to reflect an adjustment in merit system	assessments.			
State General Funds	\$2,263	\$2,263	\$2,263	\$2,263
101.7 Increase funds for cyber insurance premiums for the De	partment of Ad	lministrative Se	ervices for purcl	hase of

Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance. \$76,359

State General Funds

101.100 Departmental Administration (DCS)		Appropriati	ion (HB 44)		
The purpose of this appropriation is to provide administrative support for the agency.						
TOTAL STATE FUNDS	\$9,330,173	\$9,330,173	\$9,330,173	\$9,406,532		
State General Funds	\$9,330,173	\$9,330,173	\$9,330,173	\$9,406,532		
TOTAL PUBLIC FUNDS	\$9,330,173	\$9,330,173	\$9,330,173	\$9,406,532		

Field Services

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	\$145,584,620
State General Funds	\$145,584,620	\$145,584,620	\$145,584,620	\$145,584,620
TOTAL AGENCY FUNDS	\$10.000	\$10.000	\$10.000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$145,594,620	\$145,594,620	\$145,594,620	\$145,594,620

	(FT 20180)	Governor	House	Senate	
102.1	Increase funds for merit-based pay adjustme 2017.	nts, employee recruitm	ent, or retentic	on initiatives efj	fective July 1,
State Ge	eneral Funds	\$342,023	\$342,023	\$342,023	\$342,023
102.2 State Ge	Increase funds to reflect an adjustment in the eneral Funds	e employer share of the \$84,828	Employees' Re \$84,828	etirement Syste \$84,828	m. \$84,828
102.3 State Ge	Increase funds to provide a 20% pay increase eneral Funds	for law enforcement o \$19,731,209	<i>fficers.</i> \$19,731,209	\$19,731,209	\$19,731,209
102.4	Increase funds for personnel to retain crimin	al investigators.			
State Ge	eneral Funds	\$422,947	\$422,947	\$422,947	\$422,947
102.5	Reduce funds to reflect an adjustment to age administered self insurance programs.	ency premiums for Depo	artment of Adn	ninistrative Serv	vices
State Ge	eneral Funds	(\$142,912)	(\$142,912)	(\$142,912)	(\$142,912
.02.6	Increase funds to reflect an adjustment in me	erit system assessments	5.		
tate Ge	eneral Funds	\$38,402	\$38,402	\$38,402	\$38,40
102.7 State Ge	Increase funds for operations at Gwinnett Do eneral Funds	ay Reporting Center. \$550,000	\$550,000	\$550,000	\$550,000
102.8	Increase funds to account for a 20% pay incre	ease for law enforceme	nt officers at G	winnett Day Re	porting
State Ge	Center. eneral Funds		\$53,254	\$53,254	\$53,254
	00 Field Services			Appropriat	
	pose of this appropriation is to protect and serve Georg oviding opportunities for successful outcomes.	ia citizens through effective	and efficient offe	nder supervision i	n communities,
-	TATE FUNDS	\$166,611,117	\$166,664,371	\$166,664,371	\$166,664,37
State G	General Funds	\$166,611,117	\$166,664,371	\$166,664,371	\$166,664,37
	AGENCY FUNDS	\$10,000	\$10,000	\$10,000	\$10,00
	and Services s and Services Not Itemized	\$10,000 \$10,000	\$10,000 \$10,000	\$10,000 \$10,000	\$10,00 \$10,00
	PUBLIC FUNDS	\$166,621,117	\$166,674,371	\$166,674,371	\$10,00 \$166,674,37
The purp	rnor's Office of Transition, Support and pose of this appropriation is to provide a collaboration tic reentry plan for Georgia offenders and ensure the d	of governmental and nongo		holders to develop	
	TATE FUNDS	\$4,775,054	\$4,775,054	\$4,775,054	\$4,775,054
	General Funds	\$4,775,054	\$4,775,054	\$4,775,054	\$4,775,054
FOTAL P	PUBLIC FUNDS	\$4,775,054	\$4,775,054	\$4,775,054	\$4,775,05
103.1	Increase funds for merit-based pay adjustme 2017.	nts, employee recruitm	ent, or retentic	on initiatives efj	fective July 1,
State Ge	eneral Funds	\$60,863	\$60,863	\$60,863	\$60,86
.03.2	Increase funds to reflect an adjustment in the	e employer share of the	Employees' Re	etirement Syste	m.
state Ge	eneral Funds	\$2,567	\$2,567	\$2,567	\$2,56
1 03.3 State Ge	Increase funds to provide a 20% pay increase eneral Funds	e for law enforcement o \$17,947	fficers. \$17,947	\$17,947	\$17,94
L03.4	Increase funds for personnel to retain crimin	al investigators.			
State Ge	eneral Funds	\$35,564	\$35,564	\$35,564	\$35,56
03.5	Increase funds to reflect an adjustment to ag administered self insurance programs.	ency premiums for Dep	partment of Ad	ministrative Sei	rvices
state Ge	eneral Funds	\$413	\$413	\$413	\$41
03.6	Increase funds to reflect an adjustment in me	erit system assessments	5.		
	eneral Funds	\$1,146	,. \$1,146	\$1,146	\$1,14
	Increase funds for personnel to replace the lo				, _,
103.7 State Ge	eneral Funds	\$388,945	\$388,945	\$291,708	\$291,70

HB 44 (FY 2018G)

	(FY 2018G)	Governor	House	Senate	CC
.03.8	Pursuant to SB367 (2016 Session) a longer be attached to the Departm S:YES; Pursuant to SB367 (2016 Se shall be recognized as a program i	nent of Community Supervision for ssion) the Governor's Office of Tra	r administrative Insition, Suppor	e purposes. (G:Y	′ES)(H and
State G	eneral Funds	\$0	\$0	\$0	\$0
103.9	Increase funds for cyber insurance private market insurance.	premiums for the Department of	Administrative	Services for pu	rchase of
State G	eneral Funds				\$1,429
103.1	00 Governor's Office of Trans	ition, Support and Reentry		Appropriat	ion (HB 44)
	pose of this appropriation is to provide a co atic reentry plan for Georgia offenders and				
	STATE FUNDS	\$5,282,499	\$5,282,499	\$5,185,262	\$5,186,691
	General Funds PUBLIC FUNDS	\$5,282,499 \$5,282,499	\$5,282,499 \$5,282,499	\$5,185,262 \$5,185,262	\$5,186,691 \$5,186,691
The pur	emeanor Probation pose of this appropriation is to provide reg on and investigation.	ulation of all governmental and private r	misdemeanor prob		ion Budget
ΓΟΤΑΙ 9	STATE FUNDS	\$629,988	\$629,988	\$629,988	\$629,988
State	General Funds PUBLIC FUNDS	\$629,988 \$629,988	\$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 2017.	v adjustments, employee recruitm	ent, or retentio	n initiatives effe	ective July 1,
State G	eneral Funds	\$9,264	\$9,264	\$9,264	\$9,264
104.2	Increase funds to reflect an adjusti	ment in the employer share of the	Employees' Re	tirement Syster	n.
State G	eneral Funds	\$401	\$401	\$401	\$401
104.3	Reduce funds to reflect an adjustm administered self insurance progra		artment of Adm	iinistrative Serv	ices
State G	eneral Funds	(\$676)	(\$676)	(\$676)	(\$676)
104.4	Increase funds to reflect an adjust	ment in merit system assessments	5.		
State G	eneral Funds	\$182	\$182	\$182	\$182
	00 Misdemeanor Probation			Appropriat	• •
	pose of this appropriation is to provide reg on and investigation.	ulation of all governmental and private r	misdemeanor prob	pation providers th	rough
TOTAL S	STATE FUNDS	\$639,159	\$639,159	\$639,159	\$639,159
	General Funds	\$639,159 \$630,150	\$639,159 \$639,159	\$639,159 \$639,159	\$639,159 \$639,159
	PUBLIC FUNDS	\$639,159	\$639,159	\$639,159	¢03,12A
	y Violence, Georgia Commissi			• •• •	ion Budget

develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	\$391,988	\$391,988	\$391,988	\$391,988
State General Funds	\$391,988	\$391,988	\$391,988	\$391,988
TOTAL PUBLIC FUNDS	\$391,988	\$391,988	\$391,988	\$391,988

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

State G	eneral Funds	\$8,616	\$8,616	\$8,616	\$8,616
105.2	Increase funds to reflect an adjustment in the employer sh	are of the Empl	oyees' Retirem	ent System.	
State G	eneral Funds	\$317	\$317	\$317	\$317

HB 44	(FY 2018G)	Governor	House	Senate	СС			
105.3	Increase funds to reflect an adjustment to agency plant administered self insurance programs.	remiums for Depa	rtment of Adm	ninistrative Serv	ices			
State G	eneral Funds	\$131	\$131	\$131	\$131			
105.4	Increase funds to reflect an adjustment in merit syst	tem assessments.						
State G	eneral Funds	\$375	\$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	\$133,000			
105.6 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.								
State G	eneral Funds				\$150			
105.1	00 Family Violence, Georgia Commission on			Appropriati	on (HB 44)			
The pur develop	pose of this appropriation is to provide for the study and evalua models for community task forces on family violence, provide t velop standards to be used in the certification and regulation of	tion of needs and serv raining and continuing	g education on th	amily violence in G ne dynamics of fam	eorgia,			
	STATE FUNDS	\$534,427	\$534,427	\$534,427	\$534,577			
State	General Funds	\$534,427	\$534,427	\$534,427	\$534,577			

\$534,427

\$534,427

\$534,427

\$534,577

TOTAL PUBLIC FUNDS

Section 19: Corrections, Department of

	Sec	tion Total - 0	Continuation	
TOTAL STATE FUNDS	\$1,122,345,607	\$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	\$1,122,345,607
TOTAL FEDERAL FUNDS	\$170,555	\$170,555	\$170,555	\$170,555
Federal Funds Not Itemized	\$170,555	\$170,555	\$170,555	\$170,555
TOTAL AGENCY FUNDS	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services Not Itemized	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
TOTAL PUBLIC FUNDS	\$1,136,080,765	\$1,136,080,765	\$1,136,080,765	\$1,136,080,765
	Sec	tion Total - I	inal	
TOTAL STATE FUNDS	Sec \$1,200,037,177	tion Total - I \$1,199,050,069	Final \$1,177,323,231	\$1,178,092,379
TOTAL STATE FUNDS State General Funds				\$1,178,092,379 \$1,178,092,379
	\$1,200,037,177	\$1,199,050,069	\$1,177,323,231	
State General Funds	\$1,200,037,177 \$1,200,037,177	\$1,199,050,069 \$1,199,050,069	\$1,177,323,231 \$1,177,323,231	\$1,178,092,379
State General Funds TOTAL FEDERAL FUNDS	\$1,200,037,177 \$1,200,037,177 \$170,555	\$1,199,050,069 \$1,199,050,069 \$170,555	\$1,177,323,231 \$1,177,323,231 \$170,555	\$1,178,092,379 \$170,555
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$1,200,037,177 \$1,200,037,177 \$170,555 \$170,555	\$1,199,050,069 \$1,199,050,069 \$170,555 \$170,555	\$1,177,323,231 \$1,177,323,231 \$170,555 \$170,555	\$1,178,092,379 \$170,555 \$170,555
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$1,200,037,177 \$1,200,037,177 \$170,555 \$170,555 \$13,564,603	\$1,199,050,069 \$1,199,050,069 \$170,555 \$170,555 \$13,564,603	\$1,177,323,231 \$1,177,323,231 \$170,555 \$170,555 \$13,564,603	\$1,178,092,379 \$170,555 \$170,555 \$13,564,603

County Jail Subsidy

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

106.100 County Jail SubsidyAppropriation (HB 4)							
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	\$5,000			
State General Funds	\$5,000	\$5,000	\$5,000	\$5,000			
TOTAL PUBLIC FUNDS	\$5,000	\$5,000	\$5,000	\$5,000			

Departmental Administration (DOC)

Continuation Budget

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

	4 (FY 2018G)	Governor	House	Senate	CC
-	STATE FUNDS	\$36,212,962	\$36,212,962	\$36,212,962	\$36,212,962
	General Funds	\$36,212,962	\$36,212,962	\$36,212,962	\$36,212,962
OTAL	PUBLIC FUNDS	\$36,212,962	\$36,212,962	\$36,212,962	\$36,212,962
L07.1	Increase funds for merit-based pay adjustme 2017.	nts, employee recruitme	ent, or retentio	n initiatives effe	ective July 1,
State G	General Funds	\$388,463	\$388,463	\$388,463	\$388,463
07.2	Increase funds to reflect an adjustment in the	e employer share of the	Employees' Re	tirement Syster	n.
State G	Seneral Funds	\$11,068	\$11,068	\$11,068	\$11,068
.07.3	Increase funds for personnel to retain crimin	-			
State G	Seneral Funds	\$740,116	\$740,116	\$740,116	\$740,116
.07.4	Reduce funds to reflect an adjustment to age administered self insurance programs.	ency premiums for Depa	rtment of Adm	inistrative Serv	ices
State G	Seneral Funds	(\$7,463)	(\$7,463)	(\$7 <i>,</i> 463)	(\$7,463
L07.5	Reduce funds to reflect an adjustment in me	rit system assessments.			
State G	Seneral Funds	(\$5,398)	(\$5,398)	(\$5,398)	(\$5,398
107.6	Increase funds for cyber insurance premiums private market insurance.	for the Department of A	Administrative	Services for pui	rchase of
State G	Seneral Funds				\$208,700
107 1	100 Departmental Administration (DOC	~)		Appropriat	ion (48 11
	rpose of this appropriation is to protect and serve the cit	•	g an effective and		•
	sters a balanced correctional system.				
	STATE FUNDS General Funds	\$37,339,748 \$37,339,748	\$37,339,748 \$37,339,748	\$37,339,748 \$37,339,748	\$37,548,448 \$37,548,448
	PUBLIC FUNDS	\$37,339,748	\$37,339,748 \$37,339,748	\$37,339,748	\$37,548,448
					non Duuge
-	rpose of this appropriation is to provide housing, acader		-	s, counseling, and	•
-	rpose of this appropriation is to provide housing, acader treatment for probationers who require more security or		-	s, counseling, and	•
abuse i	treatment for probationers who require more security or STATE FUNDS	r supervision than provided b \$38,341,091	y regular commul \$38,341,091	s, counseling, and nity supervision. \$38,341,091	substance \$38,341,091
obuse i FOTAL State	treatment for probationers who require more security or STATE FUNDS General Funds	r supervision than provided b \$38,341,091 \$38,341,091	y regular commu \$38,341,091 \$38,341,091	s, counseling, and hity supervision. \$38,341,091 \$38,341,091	substance \$38,341,091 \$38,341,091
TOTAL State	treatment for probationers who require more security or STATE FUNDS	r supervision than provided b \$38,341,091	y regular commul \$38,341,091	s, counseling, and nity supervision. \$38,341,091	substance \$38,341,091 \$38,341,091 \$450,000
TOTAL State FOTAL Sales	treatment for probationers who require more security of STATE FUNDS General Funds AGENCY FUNDS	r supervision than provided b \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000	y regular commun \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000	s, counseling, and nity supervision. \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000	substance \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000
TOTAL State TOTAL Sales Sale	treatment for probationers who require more security of STATE FUNDS General Funds AGENCY FUNDS and Services	r supervision than provided b \$38,341,091 \$38,341,091 \$450,000 \$450,000	y regular commun \$38,341,091 \$38,341,091 \$450,000 \$450,000	s, counseling, and nity supervision. \$38,341,091 \$38,341,091 \$450,000 \$450,000	ion Budges substance \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091
TOTAL State TOTAL Sales Sale TOTAL	treatment for probationers who require more security of STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized	r supervision than provided b \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091	y regular commun \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091	s, counseling, and hity supervision. \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$450,000 \$38,791,091	substance \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091
TOTAL State TOTAL Sales Sale TOTAL	Treatment for probationers who require more security of STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustme	r supervision than provided b \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091	y regular commun \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091	s, counseling, and hity supervision. \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$450,000 \$38,791,091	substance \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091 ective July 1,
TOTAL State TOTAL Sales Sale TOTAL	Treatment for probationers who require more security of STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017.	r supervision than provided b \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$38,791,091 onts, employee recruitme \$528,864	y regular commun \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091 ent, or retentio \$528,864	s, counseling, and hity supervision. \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091 n initiatives effe \$528,864	substance \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091 ective July 1, \$528,864
TOTAL State TOTAL Sales Sales TOTAL LO8.1	treatment for probationers who require more security of STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. General Funds	r supervision than provided b \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$38,791,091 onts, employee recruitme \$528,864	y regular commun \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091 ent, or retentio \$528,864	s, counseling, and hity supervision. \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091 n initiatives effe \$528,864	substance \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091 ective July 1, \$528,864 n.
TOTAL State TOTAL Sales Sales Sale TOTAL LO8.1 State G State G	treatment for probationers who require more security of STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. General Funds Increase funds to reflect an adjustment in the	r supervision than provided b \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$38,791,091 onts, employee recruitme \$528,864 e employer share of the \$22,855	y regular commun \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$38,791,091 ent, or retentio \$528,864 Employees' Re \$22,855	s, counseling, and hity supervision. \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091 n initiatives effo \$528,864 tirement Syster \$22,855	substance \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091 ective July 1, \$528,864 n. \$22,855
TOTAL State TOTAL Sales Sale TOTAL IO8.1 State G IO8.2 State G IO8.3	treatment for probationers who require more security of STATE FUNDS General Funds AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustme 2017. General Funds Increase funds to reflect an adjustment in the General Funds Reduce funds to reflect an adjustment to age	r supervision than provided b \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$38,791,091 onts, employee recruitme \$528,864 e employer share of the \$22,855	y regular commun \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$38,791,091 ent, or retentio \$528,864 Employees' Re \$22,855	s, counseling, and hity supervision. \$38,341,091 \$450,000 \$450,000 \$450,000 \$38,791,091 n initiatives effo \$528,864 tirement Syster \$22,855	substance \$38,341,091 \$38,341,091 \$450,000 \$450,000 \$38,791,091 ective July 1, \$528,864 n. \$22,855 ices
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Drafted by Senate Budget and Evaluation Office

HB 44 (FY 2018G)	Governor	House	Senate	СС
Sales and Services Not Itemized	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL PUBLIC FUNDS	\$39,668,080	\$39,668,080	\$39,668,080	\$39,668,080

Food and Farm Operations

TOTAL PUBLIC FUNDS

Health

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

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

State General Funds	\$23,156	\$23,156	\$23,156	\$23,156
109.2 Increase funds to reflect an adjustment in the employ	yer share of the	Employees' Re	tirement Syster	n.
State General Funds	\$934	\$934	\$934	\$934
109.3 Reduce funds to reflect an adjustment to agency pre administered self insurance programs.	miums for Depa	rtment of Adm	inistrative Serv	ices
State General Funds	(\$630)	(\$630)	(\$630)	(\$630)
109.4 Reduce funds to reflect an adjustment in merit system	m assessments.			
State General Funds	(\$456)	(\$456)	(\$456)	(\$456)
109.100 Food and Farm Operations			Appropriat	ion (HB 44)
The purpose of this appropriation is to manage timber, raise crops and l	ivestock, and produ	ice dairy items use	ed in preparing me	eals for
offenders.				
TOTAL STATE FUNDS	\$27,608,063	\$27,608,063	\$27,608,063	\$27,608,063
State General Funds	\$27,608,063	\$27,608,063	\$27,608,063	\$27,608,063

Continuation Budget

\$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.

\$27,608,063

\$27,608,063

TOTAL STATE FUNDS	\$204,222,576	\$204,222,576	\$204,222,576	\$204,222,576
State General Funds	\$204,222,576	\$204,222,576	\$204,222,576	\$204,222,576
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555	\$70,555
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services Not Itemized	\$390,000	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$204,683,131	\$204,683,131	\$204,683,131	\$204,683,131

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

State General Funds \$174,711 \$174,711 \$174,711 \$174,711 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives for Department 110.2

of Juvenile Justice medical personnel effective July 1, 2017. State General Funds \$162.922 \$162.922 ¢Λ ŚΟ

State C		<i>\\</i> 102)322	<i>QIOL)JEL</i>	ψŪ	ΨŪ
110.3	Increase funds for merit-based pay adjustments, emp	loyee recruitmen	t, or retentior	n initiatives for Georg	ia
	Correctional Healthcare employees effective July 1, 20)17.			
State G	eneral Funds	\$1,337,623	\$1,337,623	\$1,337,623 \$1,3	37,623

110.4	Increase funds for the employer share of health insurance	e for Board of I	Regents contrac	ted employees.	
State Ge	eneral Funds	\$304,875	\$304,875	\$304,875	\$304,875

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 110.5 State General Funds \$5,966 \$5,966 \$5,966 \$5,966

Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% 110.6 to 16.81% for Georgia Correctional Healthcare employees and Department of Juvenile Justice medical

	(FY 2018G)	Governor	House	Senate	CC
	personnel in the physical health contract. (S share of the Teachers Retirement System fro employees in the physical health contract)	-			• •
State G	eneral Funds	\$1,359,864	\$1,359,864	\$1,180,832	\$1,180,832
110.7	Reduce funds to reflect an adjustment to age administered self insurance programs.				
State G	eneral Funds	(\$4,022)	(\$4,022)	(\$4,022)	(\$4,022
L10.8	Reduce funds to reflect an adjustment in me	rit system assessments.			
State G	eneral Funds	(\$2,910)	(\$2,910)	(\$2,910)	(\$2,910
10.9	Increase funds to implement an Electronic He 340B Program eligibility.	ealth Records (EHR) con	tract to mainto	ain compliance	with Federal
State G	eneral Funds	\$8,778,894	\$8,778,894	\$8,778,894	\$8,778,894
110.10	Increase funds to cover expenses related to a	an increase in Hepatitis	C treatments.		
State G	eneral Funds	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
110.11	Increase funds to address rising costs of gen	eric (bulk) prescription n	nedications.		
State G	eneral Funds	\$5,964,620	\$5,964,620	\$5,964,620	\$5,964,620
L10.12	Increase funds to address rising costs of HIV	medications.			
State G	eneral Funds	\$2,164,392	\$2,164,392	\$2,164,392	\$2,164,392
110.13	Increase funds to address rising costs of psyc	chotropic medications.			
State G	eneral Funds	\$485,688	\$485,688	\$485,688	\$485,688
10.14	Increase funds to address rising costs of cher	motherapy medications.			
itate G	eneral Funds	\$861,408	\$861,408	\$861,408	\$861,408
itate G	(S:Increase funds for 13 contracted mental h mental health positions for a 66% increase ir eneral Funds		ease funds for \$1,888,608	\$1,328,160	\$1,888,608
10.16	Increase funds for eight contracted dental he funds for four contracted dental health posit		% increase in s	taffing. (S and (CC:Increase
State Go	eneral Funds	\$764,928	\$764,928	\$382,464	\$382,464
10.17	Increase funds to cover the Department of Ju health contract with Augusta University.	venile Justice's portion	of the adminis	trative costs of	the physical
State Ge	eneral Funds	\$1,000,000	\$1,000,000	\$0	\$0
110.18	Transfer funds from the Department of Juver of Corrections Health program for the addition costs, and administrative costs to the physica	on of Department of Juv	enile Justice m	edical personne	•
	en enel Eurode		-	•	
	eneral Funds	\$12,172,584	\$12,054,030	\$0	\$0
	eneral Funds Transfer funds from the Department of Juver Department of Corrections Health program f personnel, pharmacy costs, and administrati	\$12,172,584 nile Justice's Secure Com for the addition of Depa	\$12,054,030 amitment (YDC rtment of Juver	\$0 s) program to th nile Justice med	\$0 he lical
110.19	Transfer funds from the Department of Juver Department of Corrections Health program f	\$12,172,584 nile Justice's Secure Com for the addition of Depa	\$12,054,030 amitment (YDC rtment of Juver	\$0 s) program to th nile Justice med	\$0 he lical University.
1 10.19 State Ge	Transfer funds from the Department of Juver Department of Corrections Health program f personnel, pharmacy costs, and administrati eneral Funds Reduce funds to reflect savings from the trar	\$12,172,584 nile Justice's Secure Com for the addition of Depa ive costs to the physical \$8,056,496	\$12,054,030 amitment (YDC rtment of Juver health contrac \$7,937,942	\$0 s) program to th nile Justice med t with Augusta \$0	\$0 he lical University. \$0
1 10.19 State Ge 1 10.20	Transfer funds from the Department of Juver Department of Corrections Health program f personnel, pharmacy costs, and administrati eneral Funds	\$12,172,584 nile Justice's Secure Com for the addition of Depa ive costs to the physical \$8,056,496	\$12,054,030 amitment (YDC rtment of Juver health contrac \$7,937,942	\$0 s) program to th nile Justice med t with Augusta \$0	\$0 he lical University. \$0
1 10.19 State Ge 1 10.20 State Ge 110.1	Transfer funds from the Department of Juver Department of Corrections Health program f personnel, pharmacy costs, and administrati eneral Funds Reduce funds to reflect savings from the tran expenses. eneral Funds	\$12,172,584 nile Justice's Secure Com for the addition of Depa ive costs to the physical \$8,056,496 nsfer and consolidation of	\$12,054,030 mitment (YDC rtment of Juver health contrac \$7,937,942 of pharmaceut (\$750,000)	\$0 s) program to the nile Justice med t with Augusta \$0 ical and admini \$0 Appropriat	\$0 lical University. \$0 strative \$0 ion (HB 44
110.19 State Ge 110.20 State Ge 110.1	Transfer funds from the Department of Juver Department of Corrections Health program f personnel, pharmacy costs, and administrati eneral Funds Reduce funds to reflect savings from the tran expenses. eneral Funds .00 Health pose of this appropriation is to provide the required con	\$12,172,584 nile Justice's Secure Com for the addition of Depa ive costs to the physical \$8,056,496 nsfer and consolidation of	\$12,054,030 mitment (YDC rtment of Juver health contrac \$7,937,942 of pharmaceut (\$750,000)	\$0 s) program to the nile Justice med t with Augusta \$0 ical and admini \$0 Appropriat	¢he lical University. \$trative \$trative
L10.19 State Ge L10.20 State Ge L10.1 The pur the stat	Transfer funds from the Department of Juver Department of Corrections Health program f personnel, pharmacy costs, and administrati eneral Funds Reduce funds to reflect savings from the tran expenses. eneral Funds	\$12,172,584 nile Justice's Secure Com for the addition of Depa ive costs to the physical \$8,056,496 nsfer and consolidation of	\$12,054,030 mitment (YDC rtment of Juver health contrac \$7,937,942 of pharmaceut (\$750,000)	\$0 s) program to the nile Justice med t with Augusta \$0 ical and admini \$0 Appropriat	¢ه lical University. \$trative \$1 ion (HB 44 Il inmates of
Etate Generation State	Transfer funds from the Department of Juver Department of Corrections Health program f personnel, pharmacy costs, and administration eneral Funds Reduce funds to reflect savings from the tran expenses. eneral Funds .00 Health pose of this appropriation is to provide the required con- te correctional system. STATE FUNDS General Funds	\$12,172,584 nile Justice's Secure Com for the addition of Depa ive costs to the physical \$8,056,496 nsfer and consolidation of nstitutional level of physical, \$259,699,223 \$259,699,223	\$12,054,030 mitment (YDC rtment of Juver health contrac \$7,937,942 of pharmaceut (\$750,000) dental, and ment \$258,712,115 \$258,712,115	\$0 s) program to the nile Justice med t with Augusta \$0 ical and adminit \$0 Appropriat al health care to a \$237,185,277 \$237,185,277	he lical University. \$I strative \$I ion (HB 44 Il inmates of \$237,745,721 \$237,745,721
Etate Generation State Generation State Generation State Generation State Generation State Generation State Grotal Fortal	Transfer funds from the Department of Juver Department of Corrections Health program f personnel, pharmacy costs, and administrati eneral Funds Reduce funds to reflect savings from the tran expenses. eneral Funds .00 Health pose of this appropriation is to provide the required con- te correctional system. STATE FUNDS General Funds FEDERAL FUNDS	\$12,172,584 nile Justice's Secure Com for the addition of Depa ive costs to the physical \$8,056,496 nsfer and consolidation of nstitutional level of physical, \$259,699,223 \$259,699,223 \$70,555	\$12,054,030 mitment (YDC rtment of Juver health contrac \$7,937,942 of pharmaceut (\$750,000) dental, and ment \$258,712,115 \$258,712,115 \$70,555	\$0 s) program to the nile Justice med t with Augusta \$0 ical and adminit \$0 Appropriat ral health care to a \$237,185,277 \$237,185,277 \$70,555	\$ he lical University. \$ strative \$ ion (HB 44 Il inmates of \$237,745,721 \$237,745,721 \$237,745,721 \$70,551
110.19 State Ge 110.20 State Ge 110.1 The pur, the stat TOTAL S State F TOTAL F Federa	Transfer funds from the Department of Juver Department of Corrections Health program f personnel, pharmacy costs, and administrati eneral Funds Reduce funds to reflect savings from the tran expenses. eneral Funds OO Health pose of this appropriation is to provide the required con- te correctional system. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized	\$12,172,584 nile Justice's Secure Com for the addition of Depar ive costs to the physical \$8,056,496 nsfer and consolidation of nstitutional level of physical, \$259,699,223 \$70,555 \$70,555	\$12,054,030 mitment (YDC rtment of Juver health contrac \$7,937,942 of pharmaceut (\$750,000) dental, and ment \$258,712,115 \$258,712,115 \$70,555 \$70,555	\$0 s) program to the nile Justice med t with Augusta \$0 ical and adminit \$0 Appropriat ral health care to a \$237,185,277 \$237,185,277 \$70,555 \$70,555	\$0 he lical University. \$0 strative \$0 ion (HB 44 Il inmates of \$237,745,72! \$237,745,72! \$70,55! \$70,55!
110.19 State Ge 110.20 State Ge 110.1 The purj the stat TOTAL S State G TOTAL F Federa TOTAL A	Transfer funds from the Department of Juver Department of Corrections Health program f personnel, pharmacy costs, and administrati eneral Funds Reduce funds to reflect savings from the tran expenses. eneral Funds .00 Health pose of this appropriation is to provide the required con- te correctional system. STATE FUNDS General Funds FEDERAL FUNDS	\$12,172,584 nile Justice's Secure Com for the addition of Depa ive costs to the physical \$8,056,496 nsfer and consolidation of nstitutional level of physical, \$259,699,223 \$259,699,223 \$70,555	\$12,054,030 mitment (YDC rtment of Juver health contrac \$7,937,942 of pharmaceut (\$750,000) dental, and ment \$258,712,115 \$258,712,115 \$70,555	\$0 s) program to the nile Justice med t with Augusta \$0 ical and adminit \$0 Appropriat ral health care to a \$237,185,277 \$237,185,277 \$70,555	¢he lical University. \$trative \$trative
110.19 State Ge 110.20 State Ge State Ge 110.1 The pur the stat TOTAL S State G TOTAL F Federa TOTAL A Sales a Sales	Transfer funds from the Department of Juver Department of Corrections Health program f personnel, pharmacy costs, and administrati eneral Funds Reduce funds to reflect savings from the tran expenses. eneral Funds .OO Health pose of this appropriation is to provide the required con- te correctional system. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized AGENCY FUNDS	\$12,172,584 nile Justice's Secure Com for the addition of Depar ive costs to the physical \$8,056,496 nsfer and consolidation of nstitutional level of physical, \$259,699,223 \$259,699,223 \$70,555 \$70,555 \$390,000	\$12,054,030 mitment (YDC rtment of Juver health contrac \$7,937,942 of pharmaceut (\$750,000) dental, and ment \$258,712,115 \$258,712,115 \$70,555 \$70,555 \$390,000	\$0 s) program to the nile Justice med t with Augusta \$0 ical and adminit \$0 Appropriat al health care to a \$237,185,277 \$237,185,277 \$70,555 \$70,555 \$390,000	\$ he lical University. \$ strative \$ ion (HB 44 Il inmates of \$237,745,72 \$237,745,72 \$70,55 \$70,55 \$390,00

HB 44 (FY 2018G)	Governor	House	Senate	СС

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	\$43,545,497
State General Funds	\$43,545,497	\$43,545,497	\$43,545,497	\$43,545,497
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$43,575,497	\$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.

State Ge	eneral Funds	\$69,479	\$69,479	\$69,479	\$69 <i>,</i> 479
111.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State Ge	eneral Funds	\$2,264	\$2,264	\$2,264	\$2,264
111.3	Reduce funds to reflect an adjustment to agency premium administered self insurance programs.	ns for Departme	ent of Administ	rative Services	
State Ge	eneral Funds	(\$1,526)	(\$1,526)	(\$1,526)	(\$1,526)
111.4	Reduce funds to reflect an adjustment in merit system ass	essments.			
State Ge	eneral Funds	(\$1,104)	(\$1,104)	(\$1,104)	(\$1,104)

111.100 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	\$43,614,610	\$43,614,610	\$43,614,610	\$43,614,610
State General Funds	\$43,614,610	\$43,614,610	\$43,614,610	\$43,614,610
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$43,644,610	\$43,644,610	\$43,644,610	\$43,644,610

Private Prisons

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	\$135,395,608
State General Funds	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
TOTAL PUBLIC FUNDS	\$135,395,608	\$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 facilities that ensure public safety.					
TOTAL STATE FUNDS	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	
State General Funds	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	
TOTAL PUBLIC FUNDS	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	

State Prisons

Continuation Budget

Continuation Budget

Appropriation (HB 44)

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.

\$605,383,093	\$605,383,093	\$605,383,093	\$605,383,093
\$605,383,093	\$605,383,093	\$605,383,093	\$605,383,093
\$100,000	\$100,000	\$100,000	\$100,000
\$100,000	\$100,000	\$100,000	\$100,000
\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
	\$605,383,093 \$100,000 \$100,000	\$605,383,093 \$605,383,093 \$100,000 \$100,000 \$100,000 \$100,000	\$605,383,093 \$605,383,093 \$605,383,093 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000

HB 44	(FY 2018G)	Governor	House	Senate	CC	
Sale	and Services s and Services Not Itemized PUBLIC FUNDS	\$12,694,603 \$12,694,603 \$618,177,696	\$12,694,603 \$12,694,603 \$618,177,696	\$12,694,603 \$12,694,603 \$618,177,696	\$12,694,603 \$12,694,603 \$618,177,696	
113.1	Increase funds for merit-based pay adjustments, en 2017.	nployee recruitm	ent, or retentic	on initiatives efj	fective July 1,	
State G	eneral Funds	\$8,947,590	\$8,947,590	\$8,947,590	\$8,947,590	
113.2 State G	Increase funds to reflect an adjustment in the emplo eneral Funds	oyer share of the \$337,940	e Employees' Re \$337,940	tirement Syste \$337,940	<i>m.</i> \$337,940	
113.3	Increase funds for personnel to retain criminal inves		JJJ7,J+0	JJJ7,JF0	<i>9337,34</i> 0	
	eneral Funds	\$981,346	\$981,346	\$981,346	\$981,346	
113.4	Increase funds for personnel to retain canine officer	ſS.				
State G	eneral Funds	\$83,243	\$83,243	\$83,243	\$83,243	
113.5	13.5 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State G	eneral Funds	(\$227,855)	(\$227,855)	(\$227 <i>,</i> 855)	(\$227,855)	
113.6	Reduce funds to reflect an adjustment in merit syste	em assessments.				
State G	eneral Funds	(\$164,824)	(\$164,824)	(\$164,824)	(\$164,824)	
113.7	Increase funds for six months of operations for Met	ro Re-entry Prisc	n.			
State G	eneral Funds	\$6,302,513	\$6,302,513	\$6,302,513	\$6,302,513	
113.8	Increase funds for personnel to convert 30 part-time educational enhancements to academic programs i		ons to full-time	positions to pi	rovide	
State G	eneral Funds	\$1,438,170	\$1,438,170	\$1,438,170	\$1,438,170	
113.9	Increase funds for literacy and math instructional so	oftware at all fac	cilities statewid	е.		
State G	eneral Funds	\$568,323	\$568,323	\$568,323	\$568,323	
113.10	Increase funds for personnel to add one regional CT	E Social Services	Program Cons	ultant position.		
State G	eneral Funds	\$95,877	\$95 <i>,</i> 877	\$95,877	\$95,877	
113.11	Increase funds and utilize existing funds of \$812,960 prisons.	0 to expand voco	ational/technico	al programs at	ten state	
State G	eneral Funds	\$927,040	\$927,040	\$727,040	\$727,040	
112 1	.00 State Prisons			Annronria	tion (48 11)	
113.1	DU State Filsuis				tion (HB 44)	

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.

Department, state agencies, and local communities.				
TOTAL STATE FUNDS	\$624,672,456	\$624,672,456	\$624,472,456	\$624,472,456
State General Funds	\$624,672,456	\$624,672,456	\$624,472,456	\$624,472,456
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
Sales and Services	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
Sales and Services Not Itemized	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
TOTAL PUBLIC FUNDS	\$637,467,059	\$637,467,059	\$637,267,059	\$637,267,059

Transition Centers

Continuation Budget

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

TOTAL STATE FUNDS	\$31,654,721	\$31,654,721	\$31,654,721	\$31,654,721
State General Funds	\$31,654,721	\$31,654,721	\$31,654,721	\$31,654,721
TOTAL PUBLIC FUNDS	\$31,654,721	\$31,654,721	\$31,654,721	\$31,654,721

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

State General Funds	\$472,404	\$472,404	\$472,404	\$472,404

HB 44 (FY 2018G)	Governor	House	Senate	СС		
114.2 Increase funds to reflect an adjustment in the	employer share of the	Employees' Re	tirement Syster	n.		
State General Funds	\$16,890	\$16,890	\$16,890	\$16,890		
114.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.						
State General Funds	(\$11,388)	(\$11,388)	(\$11,388)	(\$11,388)		
114.4 <i>Reduce funds to reflect an adjustment in merit system assessments.</i>						
State General Funds	(\$8,238)	(\$8,238)	(\$8,238)	(\$8,238)		
114.5 Increase funds to expand vocational/technical	programs at six trans	ition centers.				
State General Funds	\$360,000	\$360,000	\$360,000	\$360,000		
114.100 Transition Centers			Appropriat	ion (HB 44)		
The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.						
TOTAL STATE FUNDS	\$32,484,389	\$32,484,389	\$32,484,389	\$32,484,389		
State General Funds	\$32,484,389	\$32,484,389	\$32,484,389	\$32,484,389		
TOTAL PUBLIC FUNDS	\$32,484,389	\$32,484,389	\$32,484,389	\$32,484,389		

Section 20: Defense, Department of

	Section Total - Continuation				
TOTAL STATE FUNDS	\$11,568,382	\$11,568,382	\$11,568,382	\$11,568,382	
State General Funds	\$11,568,382	\$11,568,382	\$11,568,382	\$11,568,382	
TOTAL FEDERAL FUNDS	\$53,204,273	\$53,204,273	\$53,204,273	\$53,204,273	
Federal Funds Not Itemized	\$53,204,273	\$53,204,273	\$53,204,273	\$53,204,273	
TOTAL AGENCY FUNDS	\$3,262,875	\$3,262,875	\$3,262,875	\$3,262,875	
Intergovernmental Transfers	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548	
Intergovernmental Transfers Not Itemized	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548	
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171	
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171	
Sales and Services	\$1,210,156	\$1,210,156	\$1,210,156	\$1,210,156	
Sales and Services Not Itemized	\$1,210,156	\$1,210,156	\$1,210,156	\$1,210,156	
TOTAL PUBLIC FUNDS	\$68,035,530	\$68,035,530	\$68,035,530	\$68,035,530	
	Cast	ion Total Fi			
		ion Total - Fi	-		
TOTAL STATE FUNDS	\$12,060,034	\$12,375,514	\$12,060,034	\$12,060,034	
State General Funds	\$12,060,034	\$12,375,514	\$12,060,034	\$12,060,034	
TOTAL FEDERAL FUNDS	\$53,204,273	\$53,204,273	\$53,204,273	\$53,204,273	
Federal Funds Not Itemized	\$53,204,273	\$53,204,273	\$53,204,273	\$53,204,273	
TOTAL AGENCY FUNDS	\$3,262,875	\$3,262,875	\$3,262,875	\$3,262,875	
Intergovernmental Transfers	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548	
Intergovernmental Transfers Not Itemized	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548	
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171	
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171	
Sales and Services	\$1,210,156	\$1,210,156	\$1,210,156	\$1,210,156	
Sales and Services Not Itemized	\$1,210,156	\$1,210,156	\$1,210,156	\$1,210,156	
TOTAL PUBLIC FUNDS	\$68,527,182	\$68,842,662	\$68,527,182	\$68,527,182	

Departmental Administration (DOD)

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

TOTAL STATE FUNDS \$1,187,079 \$1,187,079 \$1,187,079 \$1,187,079 State General Funds \$1,187,079 \$1,187,079 \$1,187,079 \$1,187,079 TOTAL FEDERAL FUNDS \$723,528 \$723,528 \$723,528 \$723,528 Federal Funds Not Itemized \$723,528 \$723,528 \$723,528 \$723,528 TOTAL PUBLIC FUNDS \$1,910,607 \$1,910,607 \$1,910,607 \$1,910,607

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

State Ge	eneral Funds	\$12,090	\$12,090	\$12,090	\$12,090	
115.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State Ge	eneral Funds	\$240	\$240	\$240	\$240	

HB 44 (FY 2018G)	Governor	House	Senate	CC			
115.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.							
State General Funds	(\$90)	(\$90)	(\$90)	(\$90)			
115.4 <i>Reduce funds to reflect an adjustment in merit system assessments.</i>							
State General Funds	(\$102)	(\$102)	(\$102)	(\$102)			
115.5 Increase funds for the Military Support Cen	ter. (CC:NO; Reflect in the	Department of	^f Community Af	fairs)			
State General Funds		\$315,480	\$0	\$0			
115.100 Departmental Administration (DOD) Appropriation (HB 44)							
The purpose of this appropriation is to provide administration	n to the organized militia in the	State of Georgia.					
TOTAL STATE FUNDS	\$1,199,217	\$1,514,697	\$1,199,217	\$1,199,217			
State General Funds	\$1,199,217	\$1,514,697	\$1,199,217	\$1,199,217			

State General Funds	\$1,199,217	\$1,514,697	\$1,199,217	\$1,199,217
TOTAL FEDERAL FUNDS	\$723,528	\$723,528	\$723,528	\$723,528
Federal Funds Not Itemized	\$723,528	\$723,528	\$723,528	\$723,528
TOTAL PUBLIC FUNDS	\$1,922,745	\$2,238,225	\$1,922,745	\$1,922,745

Military Readiness

Continuation Budget

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

TOTAL STATE FUNDS	\$5,226,228	\$5,226,228	\$5,226,228	\$5,226,228
State General Funds	\$5,226,228	\$5,226,228	\$5,226,228	\$5,226,228
TOTAL FEDERAL FUNDS	\$34,639,522	\$34,639,522	\$34,639,522	\$34,639,522
Federal Funds Not Itemized	\$34,639,522	\$34,639,522	\$34,639,522	\$34,639,522
TOTAL AGENCY FUNDS	\$3,258,997	\$3,258,997	\$3,258,997	\$3,258,997
Intergovernmental Transfers	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548
Intergovernmental Transfers Not Itemized	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,206,278	\$1,206,278	\$1,206,278	\$1,206,278
Sales and Services Not Itemized	\$1,206,278	\$1,206,278	\$1,206,278	\$1,206,278
TOTAL PUBLIC FUNDS	\$43,124,747	\$43,124,747	\$43,124,747	\$43,124,747

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

State G	State General Funds \$27,132 \$27,132 \$27,132					
116.2						
State G	eneral Funds	\$2 <i>,</i> 475	\$2,475	\$2,475	\$2 <i>,</i> 475	
116.3	16.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State G	eneral Funds	(\$925)	(\$925)	(\$925)	(\$925)	
116.4	116.4 <i>Reduce funds to reflect an adjustment in merit system assessments.</i>					
State G	eneral Funds	(\$1,047)	(\$1,047)	(\$1,047)	(\$1,047)	

116.100 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	\$5,253,863	\$5,253,863	\$5,253,863	\$5,253,863
State General Funds	\$5,253,863	\$5,253,863	\$5,253,863	\$5,253,863
TOTAL FEDERAL FUNDS	\$34,639,522	\$34,639,522	\$34,639,522	\$34,639,522
Federal Funds Not Itemized	\$34,639,522	\$34,639,522	\$34,639,522	\$34,639,522
TOTAL AGENCY FUNDS	\$3,258,997	\$3,258,997	\$3,258,997	\$3,258,997
Intergovernmental Transfers	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548
Intergovernmental Transfers Not Itemized	\$1,881,548	\$1,881,548	\$1,881,548	\$1,881,548
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,206,278	\$1,206,278	\$1,206,278	\$1,206,278
Sales and Services Not Itemized	\$1,206,278	\$1,206,278	\$1,206,278	\$1,206,278
TOTAL PUBLIC FUNDS	\$43,152,382	\$43,152,382	\$43,152,382	\$43,152,382

Appropriation (HB 44)

HB 44 (FY 2018G)	Governor	House	Senate	CC

Youth Educational Services

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

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

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

State G	eneral Funds	\$27,260	\$27,260	\$27,260	\$27,260
117.2	Increase funds to reflect an adjustment in the employer s	hare of the Em	ployees' Retire	ement System.	
State G	eneral Funds	\$1,783	\$1,783	\$1,783	\$1,783
117.3	Reduce funds to reflect an adjustment to agency premiur administered self insurance programs.	ns for Departm	ent of Adminis	strative Services	
State G	eneral Funds	(\$666)	(\$666)	(\$666)	(\$666)
117.4	Reduce funds to reflect an adjustment in merit system as	sessments.			
State G	eneral Funds	(\$755)	(\$755)	(\$755)	(\$755)
117.5	Increase funds for personnel to provide a state match for initiative.	the Youth Cha	llenge Academ	y employee rete	ention

\$424,257	\$424,257	\$424,257	\$424,257
	\$424,257	\$424,257 \$424,257	\$424,257 \$424,257 \$424,257

o at-risk youth thro \$5,606,954 \$5,606,954	ough Youth Challer \$5,606,954 \$5,606,954	nge Academies \$5,606,954
. , ,	. , ,	\$5,606,954
. , ,	. , ,	\$5,606,954
\$5,606,954	\$5 606 954	
	JJ,000,JJ4	\$5,606,954
\$17,841,223	\$17,841,223	\$17,841,223
\$17,841,223	\$17,841,223	\$17,841,223
\$3,878	\$3,878	\$3,878
\$3,878	\$3,878	\$3,878
\$3,878	\$3,878	\$3,878
\$23,452,055	\$23,452,055	\$23,452,055
	\$3,878	\$3,878 \$3,878

Section 21: Driver Services, Department of

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$67,673,016	\$67,673,016	\$67,673,016	\$67,673,016
State General Funds	\$67,673,016	\$67,673,016	\$67,673,016	\$67,673,016
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services Not Itemized	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
TOTAL PUBLIC FUNDS	\$70,517,137	\$70,517,137	\$70,517,137	\$70,517,137
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	Sect \$69,090,772	ion Total - Fi \$69,090,772	nal \$69,090,772	\$69,104,175
TOTAL STATE FUNDS State General Funds				\$69,104,175 \$69,104,175
	\$69,090,772	\$69,090,772	\$69,090,772	
State General Funds	\$69,090,772 \$69,090,772	\$69,090,772 \$69,090,772	\$69,090,772 \$69,090,772	\$69,104,175
State General Funds TOTAL AGENCY FUNDS	\$69,090,772 \$69,090,772 \$2,844,121	\$69,090,772 \$69,090,772 \$2,844,121	\$69,090,772 \$69,090,772 \$2,844,121	\$69,104,175 \$2,844,121
State General Funds TOTAL AGENCY FUNDS Sales and Services	\$69,090,772 \$69,090,772 \$2,844,121 \$2,844,121	\$69,090,772 \$69,090,772 \$2,844,121 \$2,844,121	\$69,090,772 \$69,090,772 \$2,844,121 \$2,844,121	\$69,104,175 \$2,844,121 \$2,844,121

Departmental Administration (DDS)

3/22/2017

HB 44	(FY 2018G)	Governor	House	Senate	СС
The pur	pose of this appropriation is for administration of license	issuance, motor vehicle reg	gistration, and con	nmercial truck cor	mpliance.
State (TOTAL A Sales a Sales	STATE FUNDS General Funds AGENCY FUNDS and Services s and Services Not Itemized PUBLIC FUNDS	\$9,689,440 \$9,689,440 \$500,857 \$500,857 \$500,857 \$10,190,297	\$9,689,440 \$9,689,440 \$500,857 \$500,857 \$500,857 \$10,190,297	\$9,689,440 \$9,689,440 \$500,857 \$500,857 \$500,857 \$10,190,297	\$9,689,440 \$9,689,440 \$500,857 \$500,857 \$500,857 \$10,190,297
118.1	Increase funds for merit-based pay adjustmen 2017.	ts, employee recruitme	ent, or retention	n initiatives eff	ective July 1,
State Ge	eneral Funds	\$91,279	\$91,279	\$91,279	\$91,279
118.2	Increase funds to reflect an adjustment in the	employer share of the	Employees' Ret	tirement Syster	n.
State Ge	eneral Funds	\$2,098	\$2,098	\$2,098	\$2,098
118.3	Increase funds to reflect an adjustment to age administered self insurance programs.	ncy premiums for Dep	artment of Adn	ninistrative Ser	vices
State Ge	eneral Funds	\$9,667	\$9,667	\$9,667	\$9,667
118.4	Reduce funds to reflect an adjustment in merit	t system assessments.			
State Ge	eneral Funds	(\$1,722)	(\$1,722)	(\$1,722)	(\$1,722)
118.5	Increase funds for cyber insurance premiums f private market insurance.	or the Department of A	Administrative :	Services for pu	rchase of
State Ge	eneral Funds				\$13,403
118.98	Change the name of the Customer Service Sup (G:YES)(H:YES)(S:YES)	port program to the D	epartmental Ac	lministration p	rogram.
State Ge	eneral Funds	\$0	\$0	\$0	\$0
118.99	 CC: The purpose of this appropriation is for additional commercial truck compliance. Senate: The purpose of this appropriation is for and commercial truck compliance. House: The purpose of this appropriation is for and commercial truck compliance. Governor: The purpose of this appropriation is registration, and commercial truck compliance. 	r administration of lice r administration of lice for administration of	ense issuance, r nse issuance, m	notor vehicle r notor vehicle re	egistration, egistration,
State Ge	eneral Funds	\$0	\$0	\$0	\$0
	00 Departmental Administration (DDS)			Appropriat	
TOTAL S State TOTAL	pose of this appropriation is for administration of license STATE FUNDS General Funds AGENCY FUNDS and Services	issuance, motor vehicle reg \$9,790,762 \$9,790,762 \$500,857 \$500,857	gistration, and con \$9,790,762 \$9,790,762 \$500,857 \$500,857	nmercial truck cor \$9,790,762 \$9,790,762 \$500,857	mpliance. \$9,804,165 \$9,804,165 \$500,857 \$500,857

License Issuance

Sales and Services

TOTAL PUBLIC FUNDS

Sales and Services Not Itemized

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.

\$500,857

\$500,857

\$10,291,619

\$500,857

\$500,857

\$10,291,619

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

State General Funds	\$581,156	\$581,156	\$581,156	\$581,156

\$500,857

\$500,857

\$10,291,619

\$500,857

\$500,857

\$10,305,022

пр 44	l (FY 2018G)	Governor	House	Senate	CC
119.2	Increase funds to reflect an adjustment	in the employer share of the	Employees' Re	tirement Syster	т.
State G	eneral Funds	\$23,192	\$23,192	\$23,192	\$23,19
119.3	Increase funds for personnel to retain c	riminal investiaators.			
	ieneral Funds	\$236,062	\$236,062	\$236,062	\$236,06
				. ,	
119.4	Increase funds to reflect an adjustment administered self insurance programs.	to agency premiums for Dep	artment of Adr	ministrative Ser	vices
State G	ieneral Funds	\$106,895	\$106,895	\$106,895	\$106,89
119.5	Reduce funds to reflect an adjustment i	n merit system assessments.			
	eneral Funds	(\$11,518)	(\$11,518)	(\$11,518)	(\$11,51
					•••••
119.6	Increase funds to replace the loss of fec assistant positions.	leral funds to support five full	l-time and one	part-time inves	stigative
State G	ieneral Funds	\$261,470	\$261,470	\$261,470	\$261,47
119.7	Increase funds for two full-time and two Service Center.			<i>,</i>	
State G	ieneral Funds	\$106,033	\$106,033	\$106,033	\$106,03
110 1	LOO License Issuance			Annronriat	ion (UD 1/
	rpose of this appropriation is to issue and renew of	drivers' licenses maintain driver rec	ords operate Cus	Appropriat	•
-	access to services, provide motorcycle safety instr				iters, provide
	STATE FUNDS	\$58,350,846	\$58,350,846	\$58,350,846	\$58,350,84
State	General Funds	\$58,350,846	\$58,350,846	\$58,350,846	\$58,350,84
TOTAL	AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,83
Sales	and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,83
Sale	es and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,83
TOTAL	PUBLIC FUNDS	\$60,178,681	\$60,178,681	\$60,178,681	\$60,178,68
Regu	latory Compliance			Continuat	tion Budge
educati	rpose of this appropriation is to regulate driver so ion curricula and auditing third-party driver educe ck device providers.		•		
TOTAL	STATE FUNDS	\$936,020	\$936,020	\$936,020	\$936,02
	General Funds	\$936,020	\$936,020	\$936,020	\$936,02
-	AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,42
	and Services	\$515,429	\$515,429	\$515,429	\$515,42
	es and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,42
Sale	PUBLIC FUNDS	\$1,451,449	\$1,451,449	\$1,451,449	\$1,451,44

	20171				
State G	Seneral Funds	\$9,783	\$9,783	\$9,783	\$9,783
120.2	Increase funds to reflect an adjustment in the employer s	hare of the En	nployees' Retire	ement System.	
State G	Seneral Funds	\$665	\$665	\$665	\$665
120.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State G	Seneral Funds	\$3,066	\$3,066	\$3,066	\$3,066
120.4	Reduce funds to reflect an adjustment in merit system as	sessments.			
State G	Seneral Funds	(\$370)	(\$370)	(\$370)	(\$370)

		Appropriati	on (HB 44)			
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						
\$949,164	\$949,164	\$949,164	\$949,164			
\$949,164	\$949,164	\$949,164	\$949,164			
\$515,429	\$515,429	\$515,429	\$515,429			
\$515,429	\$515,429	\$515,429	\$515,429			
\$515,429	\$515,429	\$515,429	\$515,429			
\$1,464,593	\$1,464,593	\$1,464,593	\$1,464,593			
	roviders for compliance with \$949,164 \$949,164 \$515,429 \$515,429 \$515,429 \$515,429	roviders for compliance with state laws and reg \$949,164 \$949,164 \$949,164 \$949,164 \$515,429 \$515,429 \$515,429 \$515,429 \$515,429 \$515,429	nd education programs for both novice and problem drivers by ap roviders for compliance with state laws and regulations; and to c \$949,164 \$949,164 \$949,164 \$949,164 \$949,164 \$949,164 \$515,429 \$515,429 \$515,429 \$515,429 \$515,429 \$515,429 \$515,429 \$515,429 \$515,429			

Senate

Section 22: Early Care and Learning, Department of

Section Total - Continuation				
\$413,415,722	\$413,415,722	\$413,415,722	\$413,415,722	
\$55,569,342	\$55,569,342	\$55,569,342	\$55,569,342	
\$357,846,380	\$357,846,380	\$357,846,380	\$357,846,380	
\$389,573,759	\$389,573,759	\$389,573,759	\$389,573,759	
\$166,259,624	\$166,259,624	\$166,259,624	\$166,259,624	
\$97,618,088	\$97,618,088	\$97,618,088	\$97,618,088	
\$125,696,047	\$125,696,047	\$125,696,047	\$125,696,047	
\$160,000	\$160,000	\$160,000	\$160,000	
\$155,000	\$155,000	\$155,000	\$155,000	
\$155,000	\$155,000	\$155,000	\$155,000	
\$5,000	\$5,000	\$5,000	\$5,000	
\$5,000	\$5,000	\$5,000	\$5,000	
\$803,149,481	\$803,149,481	\$803,149,481	\$803,149,481	
Sec	tion Total - F	inal		
\$426,002,099	\$426,002,099	\$426,002,099	\$426,360,460	
\$61,156,486	\$61,156,486	\$61,156,486	\$61,514,847	
\$364,845,613	\$364,845,613	\$364,845,613	\$364,845,613	
\$389,573,759	\$399,351,105	\$399,351,105	\$389,573,759	
\$166,259,624	\$176,036,970	\$176,036,970	\$166,259,624	
\$97,618,088	\$97,618,088	\$97,618,088	\$97,618,088	
\$125,696,047	\$125,696,047	\$125,696,047	\$125,696,047	
\$160,000	\$160,000	\$160,000	\$160,000	
\$155,000	\$155,000	\$155,000	\$155,000	
\$155,000	\$155,000	\$155,000	\$155,000	
	\$413,415,722 \$55,569,342 \$357,846,380 \$389,573,759 \$166,259,624 \$97,618,088 \$125,696,047 \$155,000 \$155,000 \$155,000 \$803,149,481 Secc \$426,002,099 \$61,156,486 \$364,845,613 \$389,573,759 \$166,259,624 \$97,618,088 \$125,696,047 \$160,000 \$155,000	\$413,415,722 \$55,569,342 \$357,846,380 \$389,573,759 \$166,259,624 \$97,618,088 \$125,696,047 \$160,000 \$155,000 \$155,000 \$155,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000	\$413,415,722\$413,415,722\$413,415,722\$55,569,342\$55,569,342\$55,569,342\$357,846,380\$357,846,380\$357,846,380\$389,573,759\$389,573,759\$389,573,759\$166,259,624\$166,259,624\$166,259,624\$97,618,088\$97,618,088\$97,618,088\$125,696,047\$125,696,047\$125,696,047\$160,000\$160,000\$160,000\$155,000\$155,000\$155,000\$155,000\$155,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$5,000\$61,156,486\$61,156,486\$61,156,486\$364,845,613\$364,845,613\$364,845,613\$389,573,759\$399,351,105\$399,351,105\$166,259,624\$176,036,970\$176,036,970\$97,618,088\$97,618,088\$97,618,088\$125,696,047\$125,696,047\$125,696,047\$160,000\$160,000\$160,000\$155,000\$155,000\$155,000	

Child Care Services

Sales and Services Not Itemized

Sales and Services

TOTAL PUBLIC FUNDS

Continuation Budget

\$5,000

\$5,000

\$816,094,219

\$5,000

\$5,000

\$825,513,204

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.

\$5,000

\$5,000

\$815,735,858

\$5,000

\$5,000

\$825,513,204

TOTAL STATE FUNDS	\$55,569,342	\$55,569,342	\$55,569,342	\$55,569,342
State General Funds	\$55,569,342	\$55,569,342	\$55,569,342	\$55,569,342
TOTAL FEDERAL FUNDS	\$204,020,984	\$204,020,984	\$204,020,984	\$204,020,984
Federal Funds Not Itemized	\$4,388,964	\$4,388,964	\$4,388,964	\$4,388,964
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$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	\$102,013,932
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$259,615,326	\$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 G	eneral Funds	\$39,614	\$39,614	\$39,614	\$39,614	
121.2	Increase funds to reflect an adjustment in the employer	share of the Ei	mployees' Reti	rement System	·•	
State G	eneral Funds	\$1,435	\$1,435	\$1,435	\$1,435	
121.3	121.3 Increase funds for the Childcare and Parent Services program for tiered reimbursement for Quality Rated childcare providers.					
State G	eneral Funds	\$5,546,095	\$5,546,095	\$5,546,095	\$5,546,095	

HB 44 (FY 2018G)	Governor	House	Senate	СС

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)(CC:NO)

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

121.5 Increase funds for the DECAL foundation.

State General Funds

121.6 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds

121.100 Child Care Services					
The purpose of this appropriation is to regulate, license, and train of	child care providers; to s	upport the infant	and toddler and a	fterschool	
networks; and to provide inclusion services for children with disabil	lities.				
TOTAL STATE FUNDS	\$61,156,486	\$61,156,486	\$61,156,486	\$61,514,847	
State General Funds	\$61,156,486	\$61,156,486	\$61,156,486	\$61,514,847	
TOTAL FEDERAL FUNDS	\$204,020,984	\$213,798,330	\$213,798,330	\$204,020,984	
Federal Funds Not Itemized	\$4,388,964	\$14,166,310	\$14,166,310	\$4,388,964	
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$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	\$102,013,932	
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000	
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000	
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000	
TOTAL PUBLIC FUNDS	\$265,202,470	\$274,979,816	\$274,979,816	\$265,560,831	

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.

\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
	\$0 \$148,000,000 \$148,000,000	\$0 \$0 \$148,000,000 \$148,000,000 \$148,000,000 \$148,000,000	\$0 \$148,000,000 \$148,000,000 \$148,000,000 \$148,000,000 \$148,000,000

122.100 Nutrition Appropriation (HB 44)

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

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

Pre-Kindergarten Program

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

TOTAL STATE FUNDS State General Funds	\$357,846,380 \$0	\$357,846,380 \$0	\$357,846,380 \$0	\$357,846,380 \$0
Lottery Proceeds	\$357,846,380	\$357,846,380	\$357,846,380	\$357,846,380
TOTAL FEDERAL FUNDS	\$175,000	\$175,000	\$175,000	\$175,000
Federal Funds Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$358,021,380	\$358,021,380	\$358,021,380	\$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	\$5,204,708

\$357,718

\$643

Continuation Budget

HB 44 (FY 202	18G)	Governor	House	Senate	CC
123.2 Increa	se funds for an increase in employer special c	ontribution rates	for the Emplo	yees' Retireme	nt System.
Lottery Proceeds	5	\$3,559	\$3,559	\$3,559	\$3,559
123.3 Increated to 16.8	se funds to reflect an adjustment in the empl 81%.	oyer share of the	Teachers Reti	rement System	from 14.27%
Lottery Proceeds	5	\$1,789,855	\$1,789,855	\$1,789,855	\$1,789,855
	se funds to reflect an adjustment to agency p istered self insurance programs.	remiums for Dep	artment of Aa	lministrative Se	rvices
Lottery Proceeds	5	\$788	\$788	\$788	\$788
123.5 Increa	se funds to reflect an adjustment in merit sys	tem assessments			
Lottery Proceeds	5	\$323	\$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-vear-olds.

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

Quality Initiatives

Continuation Budget

Appropriation (HB 44)

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$37,377,775	\$37,377,775	\$37,377,775	\$37,377,775
Federal Funds Not Itemized	\$13,695,660	\$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	\$23,682,115
TOTAL AGENCY FUNDS	\$135,000	\$135,000	\$135,000	\$135,000
Rebates, Refunds, and Reimbursements	\$130,000	\$130,000	\$130,000	\$130,000
Rebates, Refunds, and Reimbursements Not Itemized	\$130,000	\$130,000	\$130,000	\$130,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$37,512,775	\$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	\$37,377,775
Federal Funds Not Itemized	\$13,695,660	\$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	\$23,682,115
TOTAL AGENCY FUNDS	\$135,000	\$135,000	\$135,000	\$135,000
Rebates, Refunds, and Reimbursements	\$130,000	\$130,000	\$130,000	\$130,000
Rebates, Refunds, and Reimbursements Not Itemized	\$130,000	\$130,000	\$130,000	\$130,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$37,512,775	\$37,512,775	\$37,512,775	\$37,512,775

Section 23: Economic Development, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$32,278,101	\$32,278,101	\$32,278,101	\$32,278,101
State General Funds	\$32,278,101	\$32,278,101	\$32,278,101	\$32,278,101
TOTAL FEDERAL FUNDS	\$74,021,318	\$74,021,318	\$74,021,318	\$74,021,318
Federal Funds Not Itemized	\$74,021,318	\$74,021,318	\$74,021,318	\$74,021,318
TOTAL PUBLIC FUNDS	\$106,299,419	\$106,299,419	\$106,299,419	\$106,299,419

nd 44	(FY 2018G)	Governor			
			ion Total - Fi		
	STATE FUNDS General Funds	\$33,164,938 \$33,164,938	\$32,730,419 \$32,730,419	\$33,340,419 \$33,340,419	\$33,293,859 \$33,293,859
	FEDERAL FUNDS	\$33,104,938 \$74,021,318	\$74,021,318	\$74,121,318	\$33,293,855 \$74,021,318
	al Funds Not Itemized	\$74,021,318	\$74,021,318	\$74,121,318	\$74,021,318
TOTAL	PUBLIC FUNDS	\$107,186,256	\$106,751,737	\$107,461,737	\$107,315,177
The pu	rtmental Administration (DEcD) pose of this appropriation is to influence, affect, and enhance empanies to promote the state.	economic developme	nt in Georgia and		ion Budge
TOTAL	STATE FUNDS	\$4,628,550	\$4,628,550	\$4,628,550	\$4,628,550
State	General Funds	\$4,628,550	\$4,628,550	\$4,628,550	\$4,628,550
TOTAL	PUBLIC FUNDS	\$4,628,550	\$4,628,550	\$4,628,550	\$4,628,550
125.1	Increase funds for merit-based pay adjustments, en 2017.	nployee recruitm	ent, or retentio	n initiatives effe	ective July 1,
State G	eneral Funds	\$65,419	\$65,419	\$65,419	\$65,419
125.2	Increase funds to reflect an adjustment in the empl				
State G	eneral Funds	\$2,409	\$2,409	\$2,409	\$2,409
125.3	Reduce funds to reflect an adjustment to agency pr administered self insurance programs.	emiums for Depa	rtment of Adm	inistrative Serv	ices
State G	eneral Funds	(\$619)	(\$619)	(\$619)	(\$619
125.4	Increase funds to reflect an adjustment in merit sys	tem assessments			
State G	eneral Funds	\$361	\$361	\$361	\$361
	Reduce funds to reflect maintenance savings due to	, the nurchase of	aight now yohi	cloc in UDA2 (7)	017 Section
125.5	neadec junds to rejiett maintenance savings due te	fille purchase of	eigint new veni	CIES III 11045 (20	JIT SESSION.
125.5 State G	eneral Funds		(\$15,630)	(\$15,630)	(\$15,630) (\$15,630
	, , ,		(\$15,630)	(\$15,630)	(\$15,630
State G 125.6	eneral Funds Increase funds for cyber insurance premiums for the private market insurance.		(\$15,630)	(\$15,630)	(\$15,630 rchase of
State G 125.6	eneral Funds Increase funds for cyber insurance premiums for the		(\$15,630)	(\$15,630)	(\$15,630
State G 125.6 State G 125.1	eneral Funds Increase funds for cyber insurance premiums for the private market insurance. eneral Funds 200 Departmental Administration (DEcD)	e Department of a	(\$15,630) Administrative	(\$15,630) Services for pur Appropriat	(\$15,630 rchase of \$3,440 ion (HB 44
State G 125.6 State G 125. 1 <i>The pu</i>	eneral Funds Increase funds for cyber insurance premiums for the private market insurance. eneral Funds	e Department of a	(\$15,630) Administrative	(\$15,630) Services for pur Appropriat	(\$15,630 rchase of \$3,440 ion (HB 44
State G 125.6 State G 125.1 The put and co TOTAL	eneral Funds Increase funds for cyber insurance premiums for the private market insurance. eneral Funds LOO Departmental Administration (DEcD) rpose of this appropriation is to influence, affect, and enhance enpanies to promote the state. STATE FUNDS	e Department of a economic developmen \$4,696,120	(\$15,630) Administrative nt in Georgia and \$4,680,490	(\$15,630) Services for pur Appropriat provide informatic \$4,680,490	(\$15,630 rchase of \$3,440 ion (HB 44 on to people \$4,683,930
State G 125.6 State G 125.1 The pui and con TOTAL State	eneral Funds Increase funds for cyber insurance premiums for the private market insurance. eneral Funds LOO Departmental Administration (DEcD) rpose of this appropriation is to influence, affect, and enhance en mpanies to promote the state. STATE FUNDS General Funds	e Department of a economic developmen \$4,696,120 \$4,696,120	(\$15,630) Administrative nt in Georgia and \$4,680,490 \$4,680,490	(\$15,630) Services for pur Appropriat provide informatic \$4,680,490 \$4,680,490	(\$15,630 rchase of \$3,440 ion (HB 44 on to people \$4,683,930 \$4,683,930
State G 125.6 State G 125.1 The pui and con TOTAL State	eneral Funds Increase funds for cyber insurance premiums for the private market insurance. eneral Funds LOO Departmental Administration (DEcD) rpose of this appropriation is to influence, affect, and enhance enpanies to promote the state. STATE FUNDS	e Department of a economic developmen \$4,696,120	(\$15,630) Administrative nt in Georgia and \$4,680,490	(\$15,630) Services for pur Appropriat provide informatic \$4,680,490	(\$15,630 rchase of \$3,440 ion (HB 44 on to people \$4,683,930 \$4,683,930
State G 125.6 State G 125.1 The pui and con TOTAL State TOTAL	eneral Funds Increase funds for cyber insurance premiums for the private market insurance. eneral Funds LOO Departmental Administration (DEcD) rpose of this appropriation is to influence, affect, and enhance enpanies to promote the state. STATE FUNDS General Funds PUBLIC FUNDS	e Department of a economic developmen \$4,696,120 \$4,696,120	(\$15,630) Administrative nt in Georgia and \$4,680,490 \$4,680,490	(\$15,630) Services for pur Appropriat provide informatic \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490	(\$15,630 rchase of \$3,440 ion (HB 44 on to people \$4,683,930 \$4,683,930 \$4,683,930
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State G 125.6 State G 125.1 The pui and con TOTAL State TOTAL Film, The pui resource	eneral Funds Increase funds for cyber insurance premiums for the private market insurance. eneral Funds COO Departmental Administration (DEcD) rpose of this appropriation is to influence, affect, and enhance e mpanies to promote the state. STATE FUNDS General Funds PUBLIC FUNDS Video, and Music rpose of this appropriation is to increase industry awareness of es, and natural resources in order to attract film, video, music, and analysis analysis and analysis and analysi	e Department of a economic developmen \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120	(\$15,630) Administrative nt in Georgia and \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490	(\$15,630) Services for pur Appropriat provide informatic \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490	(\$15,630 rchase of \$3,440 ion (HB 44 on to people \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930
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State G 125.6 State G 125.1 The pul and col TOTAL State TOTAL Film, The pul resource TOTAL State TOTAL State TOTAL State TOTAL	eneral Funds Increase funds for cyber insurance premiums for the private market insurance. eneral Funds OO Departmental Administration (DEcD) rpose of this appropriation is to influence, affect, and enhance enpanies to promote the state. STATE FUNDS General Funds PUBLIC FUNDS Video, and Music rpose of this appropriation is to increase industry awareness of res, and natural resources in order to attract film, video, music, STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, en	e Department of economic developme. \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,118,845 \$1,118,845 \$1,118,845 \$1,118,845 \$1,118,845	(\$15,630) Administrative nt in Georgia and \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490 \$1,118,845 \$1,118,845 \$1,118,845 \$1,118,845 \$1,118,845	(\$15,630) Services for pur Appropriat provide informatic \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490 \$4,680,490	(\$15,630 rchase of \$3,440 ion (HB 44 on to people \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930
State G 125.6 State G 125.1 The pulland color TOTAL State TOTAL Film, The pull resource TOTAL State TOTAL State 126.1 State G 126.2	eneral Funds Increase funds for cyber insurance premiums for the private market insurance. eneral Funds OO Departmental Administration (DEcD) pose of this appropriation is to influence, affect, and enhance en panies to promote the state. STATE FUNDS General Funds PUBLIC FUNDS Video, and Music rpose of this appropriation is to increase industry awareness of es, and natural resources in order to attract film, video, music, STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, en 2017. eneral Funds Increase funds to reflect an adjustment in the emple	e Department of A economic developmen \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 \$4,696,120 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44 on to people \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930 \$4,683,930 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$1,118,845 \$1,118,845 \$1,118,845 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HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,131,962	\$1,131,962	\$1,131,962	\$1,131,962
State General Funds	\$1,131,962	\$1,131,962	\$1,131,962	\$1,131,962
TOTAL PUBLIC FUNDS	\$1,131,962	\$1,131,962	\$1,131,962	\$1,131,962

Arts, Georgia Council for the

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

TOTAL STATE FUNDS State General Funds	\$716,499 \$716,499	\$716,499 \$716,499	\$716,499 \$716,499	\$716,499 \$716,499
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,375,899	\$1,375,899	\$1,375,899	\$1,375,899

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

State General Funds	\$8,530	\$8,530	\$8,530	\$8,530
127.2 Increase funds to reflect an adjustment in the employe	r share of the En	nployees' Retir	ement System.	
State General Funds	\$314	\$314	\$314	\$314
127.3 Increase funds to reflect an adjustment in merit system	n assessments.			
State General Funds	\$47	\$47	\$47	\$47
127.4 Increase funds for personnel for one program associate	e position.			
State General Funds	\$65,000	\$0	\$0	\$0
127.5 <i>Reduce funds in administration.</i>				
State General Funds		(\$13,889)	(\$13,889)	(\$13,889)
127.6 Transfer funds from the Georgia Council for the Arts pr Project program for grants.	ogram to the Ge	eorgia Council f	or the Arts - S	pecial
State General Funds		(\$176,356)	\$0	(\$176,356)
Federal Funds Not Itemized		(\$659,400)	\$0	(\$659,400)

Total Public Funds:	(\$835,756)	\$0	(\$835 <i>,</i> 756)
127.7 Increase funds for arts grants.			
State General Funds		\$100,000	\$0
Federal Funds Not Itemized		\$100,000	\$0
Total Public Funds:		\$200,000	\$0

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

State General Funds

127.100 Arts, Georgia Council for the			Appropriation	on (HB 44)	
The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.					
TOTAL STATE FUNDS	\$790,390	\$535,145	\$811,501	\$535,145	
State General Funds	\$790,390	\$535,145	\$811,501	\$535,145	
TOTAL FEDERAL FUNDS	\$659,400	\$0	\$759,400	\$0	
Federal Funds Not Itemized	\$659,400	\$0	\$759,400	\$0	
TOTAL PUBLIC FUNDS	\$1,449,790	\$535,145	\$1,570,901	\$535,145	

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	\$300,000	\$300,000	\$300,000
State General Funds	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$300,000	\$300,000	\$300,000	\$300,000

Continuation Budget

Continuation Budget

\$0

HB 44 (FY 2018G)	Governor	House	Senate	СС

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	\$176,356	\$0	\$176,356
Federal Funds Not Itemized	\$659,400	\$0	\$659,400
Total Public Funds:	\$835,756	\$0	\$835,756

128.2 Increase funds for Partner, Project and Education arts grants.

State General Funds

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

State General Funds

128.100 Georgia Council for the Arts - Special	Project		Appropriati	on (HB 44)
The purpose of this appropriation is to increase arts participation of	and support throughout th	he state with gran	ts for non-profit a	rts and cultural
organizations through Partner Grants, Project Grants, Education G	Frants and the 'Grassroots	' arts program.		
TOTAL STATE FUNDS	\$300,000	\$476,356	\$300,000	\$576 <i>,</i> 356
State General Funds	\$300,000	\$476,356	\$300,000	\$576,356
TOTAL FEDERAL FUNDS		\$659,400		\$659,400
Federal Funds Not Itemized		\$659 <i>,</i> 400		\$659,400
TOTAL PUBLIC FUNDS	\$300,000	\$1,135,756	\$300,000	\$1,235,756

Global Commerce

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

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

129.1	00 Global Commerce			Appropriati	on (HB 44)
State Ge	eneral Funds			(\$2,728,122)	(\$2,728,122)
129.90	Trade program.	the Global commerce pr			
129.98	Transfer funds and associated positions from	the Global Commerce pr	oaram to the I	nternational R	
State Ge	eneral Funds			\$1,552,814	\$1,552,814
129.97	Transfer funds and associated positions from program.	the Innovation and Tech	nology prograi	m to the Globa	l Commerce
State Ge	eneral Funds	\$180,000	\$180,000	\$90,000	\$90,000
129.5	Increase funds for personnel for one trade rep (\$90,000). (S and CC:Increase funds for perso			e project mana	ger position
State Ge	eneral Funds	\$400,000	\$400,000	\$400,000	\$400,000
129.4	Increase funds for contracts for the economic	development outreach i	nitiative in Chi	na.	
State Ge	eneral Funds	\$623	\$623	\$492	\$492
129.3	Increase funds to reflect an adjustment in me	rit system assessments.			
State Ge	eneral Funds	\$4,160	\$4,160	\$3,286	\$3,286
129.2	Increase funds to reflect an adjustment in the	employer share of the E	mployees' Reti	rement System	ı.
State Ge	eneral Funds	\$112,941	\$112,941	\$89,223	\$89,223

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.

\$100,000

Continuation Budget

\$0

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$11,962,010	\$11,962,010	\$10,671,979	\$10,671,979
State General Funds	\$11,962,010	\$11,962,010	\$10,671,979	\$10,671,979
TOTAL PUBLIC FUNDS	\$11,962,010	\$11,962,010	\$10,671,979	\$10,671,979

Governor's Office of Workforce Development <i>The purpose of this appropriation is to improve the job training a</i>		ia's workforce.	Continuat	ion Budge
TOTAL STATE FUNDS	\$0	\$0	\$0	ŚC
State General Funds	\$0 \$0	\$0 \$0	\$0	\$0 \$0
TOTAL FEDERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
Federal Funds Not Itemized	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
130.100 Governor's Office of Workforce Dev	elopment		Appropriat	ion (HB 44
The purpose of this appropriation is to improve the job training o		ia's workforce.		
TOTAL FEDERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
Federal Funds Not Itemized	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
Innovation and Technology				ion Budge
The purpose of this appropriation is to market and promote strat	egic industries to existing	and potential Geo	orgia businesses.	
TOTAL STATE FUNDS	\$1,542,296	\$1,542,296	\$1,542,296	\$1,542,296
State General Funds	\$1,542,296	\$1,542,296	\$1,542,296	\$1,542,296
TOTAL PUBLIC FUNDS	\$1,542,296	\$1,542,296	\$1,542,296	\$1,542,296
131.1 Increase funds for merit-based pay adjustmen 2017.	ts, employee recruitme	ent, or retentio	on initiatives eff	ective July 1,
State General Funds	\$10,090	\$10,090	\$10,090	\$10,090
131.2 Increase funds to reflect an adjustment in the	employer share of the	Employees' Re	tirement Syster	n.
State General Funds	\$372	\$372	\$372	\$372
131.3 Increase funds to reflect an adjustment in mer	it system assessments			
State General Funds	\$56	\$56	\$56	\$56
131.98 Transfer funds and associated positions from t program.	he Innovation and Tec	chnology progr	am to the Globo	al Commerce
State General Funds			(\$1,552,814)	(\$1,552,814
			Appropriat	ion (HB 44)
131.100 Innovation and Technology				•
The purpose of this appropriation is to market and promote strat		-	-	
131.100 Innovation and Technology The purpose of this appropriation is to market and promote strat TOTAL STATE FUNDS State General Funds	egic industries to existing \$1,552,814 \$1,552,814	and potential Gec \$1,552,814 \$1,552,814	orgia businesses. \$0 \$0	\$0 \$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
State General Funds	\$976,342	\$976,342	\$976,342	\$976,342
TOTAL PUBLIC FUNDS	\$976,342	\$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	\$14,052

HB 44 (FY 2018G)	Governor	House	Senate	СС
132.2 Increase funds to reflect an adjustment in the emplo State General Funds	oyer share of the \$518	Employees' Re \$518	etirement Syster \$518	n. \$518
132.3 Increase funds to reflect an adjustment in merit syst	tem assessments			
State General Funds	\$78	\$78	\$78	\$78
132.100 Small and Minority Business Developme	nt		Appropriat	ion (HB 44)
The purpose of this appropriation is to assist entrepreneurs and small a advocacy, business needs, and identifying potential markets and suppli businesses.	nd minority busines		echnical assistance	e on planning,
TOTAL STATE FUNDS	\$990,990	\$990,990	\$990,990	\$990,990
State General Funds TOTAL PUBLIC FUNDS	\$990,990 \$990,990	\$990,990 \$990,990	\$990,990 \$990,990	\$990,990 \$990,990
Tourism			Continuat	ion Budget
The purpose of this appropriation is to provide information to visitors a state welcome centers, fund the Georgia Historical Society and Georgia market tourism products in order to attract more tourism to the state.		-	-	
TOTAL STATE FUNDS State General Funds	\$11,731,283 \$11,731,283	\$11,731,283 \$11,731,283	\$11,731,283 \$11,731,283	\$11,731,283 \$11,731,283
TOTAL PUBLIC FUNDS	\$11,731,283	\$11,731,283	\$11,731,283	\$11,731,283
133.1 Increase funds for merit-based pay adjustments, em 2017.	nployee recruitm	ent, or retentic	on initiatives effe	ective July 1,
State General Funds	\$80,942	\$80,942	\$80,942	\$80,942
133.2 Increase funds to reflect an adjustment in the employstate General Funds	oyer share of the \$2,981	Employees' Re \$2,981	tirement Syster \$2,981	n. \$2,981
133.3 Increase funds to reflect an adjustment in merit syst State General Funds	tem assessments \$446	;. \$446	\$446	\$446
133.4 Increase funds for the new visitor information center State General Funds	r at Hartsfield-Jo \$125,000	ackson Atlanta \$125,000	International Al \$125,000	<i>irport.</i> \$125,000
133.5 Eliminate funds for one-time funding for the Nation State General Funds	al Infantry Muse (\$100,000)	um. (\$100,000)	(\$100,000)	(\$100,000)
133.6 Eliminate funds for one-time funding for the Martin State General Funds	Luther King Cen (\$100,000)	ter for Nonviol (\$100,000)	ent Social Chang \$0	<i>ge.</i> \$0
133.7 <i>Reduce funds for one-time funding for the Georgia I</i> State General Funds	Historical Society	(\$100,000)	\$0	\$0
133.8 Reduce funds for one-time funding for the Georgia	Humanities Coun			
State General Funds		(\$10,000)	\$0	\$0
133.9 Eliminate funds for the Historic Chattahoochee Com State General Funds	imission.	(\$30,000)	(\$30,000)	(\$30,000)
133.10 Reduce funds for one-time funding for marketing. (S and marketing for Georgia's music industry and att marketing (\$25,000) and marketing for Georgia's m	ractions (\$50,00	for general tou 0))(CC:Increase	rism marketing e funds for gene	(\$50,000)
State General Funds		(\$200,000)	\$100,000	\$50,000
133.11 Utilize \$600,000 in existing funds for marketing the \$600,000 in existing funds for general tourism mark	=			
State General Funds		\$0	\$0	\$0
133.100 Tourism			Appropriat	ion (HB 44)
The purpose of this appropriation is to provide information to visitors a state welcome centers, fund the Georgia Historical Society and Georgia market tourism products in order to attract more tourism to the state.		-	ut the state, operat	te and maintain
TOTAL STATE FUNDS State General Funds	\$11,740,652 \$11,740,652	\$11,400,652 \$11,400,652	\$11,910,652 \$11,910,652	\$11,860,652 \$11,860,652

TOTAL PUBLIC FUNDS

\$11,740,652

\$11,910,652

\$11,860,652

\$11,400,652

International Relations and Trade	Continuati	on Budget
The purpose of this appropriation is to develop international markets for Georgia products and to attract inte through business and trade missions, foreign advertising, a network of overseas offices and representatives, a educational assistance to businesses.		
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0
501.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention 2017.	n initiatives effe	ctive July 1,
State General Funds	\$23,718	\$23,718
501.2 Increase funds to reflect an adjustment in the employer share of the Employees' Ret	tirement System	
State General Funds	\$874	\$874
501.3 Increase funds to reflect an adjustment in merit system assessments.		
State General Funds	\$131	\$131
501.4 Increase funds for personnel for one trade representative position.		
State General Funds	\$90,000	\$90,000
501.98 Transfer funds and associated positions from the Global Commerce program to the Trade program.	International Re	elations and
State General Funds	\$2,728,122	\$2,728,122

501.100 International Relations and Trade	Appropriati	ion (HB 44)
The purpose of this appropriation is to develop international markets for Georgia products and to attract in		
through business and trade missions, foreign advertising, a network of overseas offices and representatives	s, and by providing te	echnical and
educational assistance to businesses.		
TOTAL STATE FUNDS	\$2,842,845	\$2,842,845

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

Section 24: Education, Department of

	·····		.	
	Sec	ction Total - (Continuation	
TOTAL STATE FUNDS	\$8,911,091,964	\$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	\$8,911,091,964
TOTAL FEDERAL FUNDS	\$1,916,624,403	\$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	\$1,916,604,773
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$38,905,963	\$38,905,963	\$38,905,963	\$38,905,963
Contributions, Donations, and Forfeitures	\$43,836	\$43,836	\$43,836	\$43,836
Contributions, Donations, and Forfeitures Not Itemized	\$43,836	\$43,836	\$43,836	\$43,836
Intergovernmental Transfers	\$27,764,463	\$27,764,463	\$27,764,463	\$27,764,463
Intergovernmental Transfers Not Itemized	\$27,764,463	\$27,764,463	\$27,764,463	\$27,764,463
Rebates, Refunds, and Reimbursements	\$42,952	\$42,952	\$42,952	\$42,952
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952	\$42,952	\$42,952
Sales and Services	\$11,054,712	\$11,054,712	\$11,054,712	\$11,054,712
Sales and Services Not Itemized	\$11,054,712	\$11,054,712	\$11,054,712	\$11,054,712
TOTAL PUBLIC FUNDS	\$10,866,622,330	\$10,866,622,330	\$10,866,622,330	\$10,866,622,330
	Sec	ction Total - I	Final	
TOTAL STATE FUNDS	\$9,426,810,090	\$9,425,338,860	\$9,425,002,742	\$9,427,358,368
State General Funds	\$9,426,810,090	\$9,425,338,860	\$9,425,002,742	\$9,427,358,368
TOTAL FEDERAL FUNDS	\$1,916,624,403	\$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	\$1,916,604,773
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$38,905,963	\$38,905,963	\$39,364,809	\$39,364,809
Contributions, Donations, and Forfeitures	\$43,836	\$43,836	\$43,836	\$43,836
Contributions, Donations, and Forfeitures Not Itemized	\$43,836	\$43,836	\$43,836	\$43,836
Intergovernmental Transfers	\$27,764,463	\$27,764,463	\$27,764,463	\$27,764,463
Intergovernmental Transfers Not Itemized	\$27,764,463	\$27,764,463	\$27,764,463	\$27,764,463

\$2,842,845 \$2,842,845

HB 44 (FY 2018G)	Governor	House	Senate	CC
Rebates, Refunds, and Reimbursements	\$42,952	\$42,952	\$42,952	\$42,952
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952	\$42,952	\$42,952
Sales and Services	\$11,054,712	\$11,054,712	\$11,513,558	\$11,513,558
Sales and Services Not Itemized	\$11,054,712	\$11,054,712	\$11,513,558	\$11,513,558
TOTAL PUBLIC FUNDS	\$11,382,340,456 \$	11,380,869,226 \$	11,380,991,954 \$	11,383,347,580

Agricultural Education

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	\$9,404,689
State General Funds	\$9,404,689	\$9,404,689	\$9,404,689	\$9,404,689
TOTAL FEDERAL FUNDS	\$800,289	\$800,289	\$800,289	\$800,289
Federal Funds Not Itemized	\$800,289	\$800,289	\$800,289	\$800,289
TOTAL AGENCY FUNDS	\$906,000	\$906,000	\$906,000	\$906,000
Intergovernmental Transfers	\$906,000	\$906,000	\$906,000	\$906,000
Intergovernmental Transfers Not Itemized	\$906,000	\$906,000	\$906,000	\$906,000
TOTAL PUBLIC FUNDS	\$908,000 \$11,110,978	\$11,110,978	\$11,110,978	\$11,110,978

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

	2017.				
State G	eneral Funds	\$6,767	\$180,767	\$180,767	\$180,767
134.2	Increase funds to reflect an adjustment in the employer sh	are of the En	nployees' Retir	ement System.	
State G	eneral Funds	\$12	\$12	\$12	\$12
134.3	Increase funds to reflect an adjustment in the employer sh to 16.81%.	are of the Te	achers Retiren	nent System fro	om 14.27%
State G	eneral Funds	\$5,177	\$124,177	\$124,177	\$124,177
134.4	Reduce funds to reflect an adjustment to agency premium administered self insurance programs.	s for Departr	ment of Admini	istrative Service	es
State G	eneral Funds	(\$377)	(\$377)	(\$377)	(\$377)
134.5	Increase funds to reflect an adjustment in merit system as	sessments.			
State G	eneral Funds	\$66	\$66	\$66	\$66
134.6	Increase funds for the Young Farmer programs in Newton	and Fannin c	ounties.		
State G	eneral Funds		\$150,000	\$150,000	\$150,000
134.7	Increase funds to meet projected expenses.				

State General Funds

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

Audio-Video Technology and Film Grants

Continuation Budget The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.

TOTAL STATE FUNDS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
State General Funds	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL PUBLIC FUNDS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
135.1 <i>Reduce funds to reflect projected expenses.</i>				

State General Funds

(\$2,250,000)

\$35,000

\$35,000

\$35,000

\$0

HB 44 (FY 2018G)	Governor	House	Senate	СС
135.100 Audio-Video Technology and Film	n Grants		Appropriat	ion (HB 44
The purpose of this appropriation is to provide funds for gra	nts for film and audio-video eq	uipment to local s	chool systems.	
TOTAL STATE FUNDS	\$2,500,000	\$2,500,000	\$250,000	\$2,500,000
State General Funds	\$2,500,000	\$2,500,000	\$250,000	\$2,500,000
TOTAL PUBLIC FUNDS	\$2,500,000	\$2,500,000	\$250,000	\$2,500,000
Business and Finance Administration			Continuat	tion Budget
The purpose of this appropriation is to provide administration	ve support for business, finance,	, facilities, and pu	oil transportation.	_
TOTAL STATE FUNDS	\$7,678,550	\$7,678,550	\$7,678,550	\$7,678,550
State General Funds	\$7,678,550	\$7,678,550	\$7,678,550	\$7,678,550
TOTAL FEDERAL FUNDS	\$779,512	\$779,512	\$779,512	\$779,512
Federal Funds Not Itemized	\$779,512	\$779,512	\$779,512	\$779,512
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Intergovernmental Transfers	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Intergovernmental Transfers Not Itemized	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$28,458,062	\$28,458,062	\$28,458,062	\$28,458,062
136.1 Increase funds for merit-based pay adjustr 2017.	nents, employee recruitmo	ent, or retentio	n initiatives eff	ective July 1,
State General Funds	\$125,312	\$125,312	\$125,312	\$125,312
136.2 Increase funds to reflect an adjustment in	the employer share of the	Employees' Re	tirement Syste	m.
State General Funds	\$4,615	\$4,615	\$4,615	\$4,615
136.3 Increase funds to reflect an adjustment in to 16.81%.	the employer share of the	Teachers Retir	ement System _	from 14.27%
State General Funds	\$7,135	\$7,135	\$7,135	\$7,135
136.4 Reduce funds to reflect an adjustment to a administered self insurance programs.	agency premiums for Depa	irtment of Adm	inistrative Serv	vices
State General Funds	(\$1,674)	(\$1,674)	(\$1,674)	(\$1,674)
136.5 Increase funds to reflect an adjustment in	merit system assessments			
State General Funds	\$1,218	\$1,218	\$1,218	\$1,218
136.6 Increase funds for cyber insurance premium private market insurance.	ms for the Department of .	Administrative	Services for pu	rchase of

State General Funds

136.100 Business and Finance Administration	n		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide administrative su	pport for business, finance,	facilities, and pu	oil transportation.	
TOTAL STATE FUNDS	\$7,815,156	\$7,815,156	\$7,815,156	\$7,832,150
State General Funds	\$7,815,156	\$7,815,156	\$7,815,156	\$7,832,150
TOTAL FEDERAL FUNDS	\$779,512	\$779,512	\$779,512	\$779,512
Federal Funds Not Itemized	\$779,512	\$779,512	\$779,512	\$779,512
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Intergovernmental Transfers	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Intergovernmental Transfers Not Itemized	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$28,594,668	\$28,594,668	\$28,594,668	\$28,611,662

Central Office

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

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

\$16,994

HB 44	(FY 2018G)	Governor	House	Senate	CC
137.1	Increase funds for merit-based pay adjustments, en 2017.	mployee recruitme	ent, or retention	initiatives effe	ctive July 1,
State Ge	eneral Funds	\$56,441	\$56,441	\$56,441	\$56,441
137.2	Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Ret	irement System	
State Ge	eneral Funds	\$1,133	\$1,133	\$1,133	\$1,133
137.3	Increase funds to reflect an adjustment in the emp to 16.81%.	loyer share of the	Teachers Retire	ment System fr	om 14.27%
State Ge	eneral Funds	\$20,329	\$20,329	\$20,329	\$20,329
137.4	Reduce funds to reflect an adjustment to agency plate administered self insurance programs.	remiums for Depa	rtment of Admii	nistrative Servic	ces
State Ge	eneral Funds	(\$588)	(\$588)	(\$588)	(\$588)
137.5	Increase funds to reflect an adjustment in merit sys	stem assessments.			
State Ge	eneral Funds	\$547	\$547	\$547	\$547
State Ge 137.7	Treatment Facilities. eneral Funds Increase funds for statewide Positive Behavior and	Intervention Supr	(\$125,000)	\$0	(\$125,000)
				\$0	(\$125,000)
	eneral Funds		\$300,000	\$300,000	\$300,000
137.8	Increase funds for the American Association of Ada physically disabled youth in public schools.	pted Sports Progr	am (AAASP) to	provide services	s for
State Ge	eneral Funds			\$25,000	\$25,000
137.9	Increase funds for Dougherty County to plan and d level reading and math programs. (CC:Reflect in In Achievement program)				elementary
State Ge	eneral Funds			\$15,000	\$0
137.10	Increase funds for Sustainable Community School C Governor's Office of Student Achievement program	•	s. (CC:Reflect in	Innovation Gra	nts in
State Ge	eneral Funds			\$50,000	\$0
137.11	Increase funds for implementation of HB338 (2017 underperforming schools.	Session) to hire th	he Chief Turnarc	ound Officer and	d to assist
State Ge	eneral Funds				\$1,000,000
107 (00. Construct Office			A	
	00 Central Office			Appropriation	

The purpose of this appropriation is to provide administrative suppo	rt to the State Board of	Education, Depar	tmental programs	s, and local
school systems.				
TOTAL STATE FUNDS	\$4,282,592	\$4,457,592	\$4,672,592	\$5,482,592
State General Funds	\$4,282,592	\$4,457,592	\$4,672,592	\$5,482,592
TOTAL FEDERAL FUNDS	\$17,074,592	\$17,074,592	\$17,074,592	\$17,074,592
Federal Funds Not Itemized	\$17,074,592	\$17,074,592	\$17,074,592	\$17,074,592
TOTAL AGENCY FUNDS	\$243,929	\$243,929	\$243,929	\$243,929
Sales and Services	\$243,929	\$243,929	\$243,929	\$243,929
Sales and Services Not Itemized	\$243,929	\$243,929	\$243,929	\$243,929
TOTAL PUBLIC FUNDS	\$21,601,113	\$21,776,113	\$21,991,113	\$22,801,113

Charter Schools

Continuation Budget

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

TOTAL STATE FUNDS	\$2,159,942	\$2,159,942	\$2,159,942	\$2,159,942
State General Funds	\$2,159,942	\$2,159,942	\$2,159,942	\$2,159,942
TOTAL PUBLIC FUNDS	\$2,159,942	\$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 General Funds	\$11,668	\$11,668	\$11,668	\$11,668

\$416 miums for Depar (\$129) em assessments. \$113 arter systems and to \$2,172,010	(\$129) \$113	\$416 Inistrative Servio (\$129) \$113	\$416 ces (\$129 \$113
(\$129) em assessments. \$113 arter systems and to \$2,172,010	(\$129) \$113	(\$129)	(\$129
em assessments. \$113 arter systems and to \$2,172,010	\$113		
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\$113 arter systems and to \$2,172,010		\$113	\$113
\$2,172,010	provido funda f		γII.
\$2,172,010	provide for de f		
\$2,172,010		Appropriati	•
	provide Junas for	competitive grant	ts for planning
,	\$2,172,010	\$2,172,010	\$2,172,01
\$2,172,010	\$2,172,010	\$2,172,010	\$2,172,01
\$2,172,010	\$2,172,010	\$2,172,010	\$2,172,010
		Continuati	ion Budge
	-		tions across
<u> </u>	<u> </u>	<u> </u>	\$1,203,10
\$1,203,100	\$1,203,100	\$1,203,100	\$1,203,10
\$1,203,100	\$1,203,100	\$1,203,100	\$1,203,10
	\$25,000	\$25,000	\$25,000
enters and maintain	a network of loca	<u> </u>	-
	-		
\$1,203,100	\$1,228,100	\$1,228,100	\$1,228,10
			\$1,228,10 \$1,228,10
<i>¥1,203,100</i>	<i>¥1,220,100</i>	<i>¥1,220,100</i>	<i><i><i></i></i><i></i><i></i></i>
		Continuati	ion Budge
ased curriculum to <u>c</u> ırriculum.	guide instruction o	ınd assessment, ar	nd to provide
\$3.742.097	\$3.742.097	\$3.742.097	\$3,742,09
\$3,742,097	\$3,742,097	\$3,742,097	\$3,742,09
\$2,955,489	\$2,955,489	\$2,955,489	\$2,955,48
			\$2,955,48
			\$38,03
			\$38,03 \$38,03
\$6,735,622	\$6,735,622	\$6,735,622	\$6,735,62
oloyee recruitme	nt, or retentior	ı initiatives effe	ctive July 1,
\$54,657	\$54,657	\$54,657	\$54,65
yer share of the l	Employees' Ret	irement Systen	г.
\$911	\$911	\$911	\$91:
yer share of the	Teachers Retire	ement System fr	rom 14.27%
\$17,403	\$17,403	\$17,403	\$17,403
miums for Depar	rtment of Admi	nistrative Servi	ces
	support student suc \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$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 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,10	support student success in school and \$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 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,100 support student success in school and \$1,203,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,203,100 \$1,228,100 \$3,742,097 \$3,742,097 \$3,742,097 \$3,742,097 \$2,955,489 \$2,955,489 \$2,955,489 \$2,955,489 \$38,036 \$38,036 \$38,036 \$38,036 \$38,036 \$38,036 \$38,036 \$38,036 <td>Inters and maintain a network of local affiliate organization support student success in school and beyond. \$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 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,100 \$25,000 \$25,000 \$25,000 Appropriati Inters and maintain a network of local affiliate organization 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 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100</td>	Inters and maintain a network of local affiliate organization support student success in school and beyond. \$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 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,100 \$1,203,100 \$25,000 \$25,000 \$25,000 Appropriati Inters and maintain a network of local affiliate organization 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 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100 \$1,228,100 \$1,203,100 \$1,228,100

HB 44 (FY 2018G)

HB 44 (FY 2018G)	Governor	House	Senate	CC
140.5 Increase funds to reflect an adjustment in merit sys	stem assessments.			
State General Funds	\$531	\$531	\$531	\$531
140.100 Curriculum Development			Appropriati	on (HB 44)
The purpose of this appropriation is to develop a statewide, standards	-based curriculum to	guide instruction o	and assessment, a	nd to provide
training and instructional resources to teachers for implementing this	curriculum.			
TOTAL STATE FUNDS	\$3,815,117	\$3,815,117	\$3,815,117	\$3,815,117
State General Funds	\$3,815,117	\$3,815,117	\$3,815,117	\$3,815,117
TOTAL FEDERAL FUNDS	\$2,955,489	\$2,955,489	\$2,955,489	\$2,955,489
Federal Funds Not Itemized	\$2,955,489	\$2,955,489	\$2,955,489	\$2,955,489
TOTAL AGENCY FUNDS	\$38,036	\$38,036	\$38,036	\$38,036
Contributions, Donations, and Forfeitures	\$38,036	\$38,036	\$38,036	\$38,036
Contributions, Donations, and Forfeitures Not Itemized	\$38,036	\$38,036	\$38,036	\$38,036
TOTAL PUBLIC FUNDS	\$6,808,642	\$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	\$0
TOTAL FEDERAL FUNDS	\$993.010.318	\$993.010.318	\$993.010.318	\$993.010.318
Federal Funds Not Itemized	\$993,010,318	\$993,010,318	\$993,010,318	\$993,010,318
TOTAL PUBLIC FUNDS	\$993,010,318	\$993,010,318	\$993,010,318	\$993,010,318

141.100 Federal Programs		Appropriation (HB 4			
The purpose of this appropriation is to coordinate federally funded prog	grams and allocate	federal funds to so	chool systems.		
TOTAL FEDERAL FUNDS	\$993,010,318	\$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	\$63,926,561
State General Funds	\$63,926,561	\$63,926,561	\$63,926,561	\$63,926,561
TOTAL FEDERAL FUNDS	\$8,260,042	\$8,260,042	\$8,260,042	\$8,260,042
Federal Funds Not Itemized	\$8,260,042	\$8,260,042	\$8,260,042	\$8,260,042
TOTAL PUBLIC FUNDS	\$72,186,603	\$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 General Funds	\$1,051,492	\$1,051,492	\$1,051,492	\$1,051,492
142.2 Increase funds to reflect an adjustment in	the employer share of the	Employees' Ret	irement Systen	п.
State General Funds	\$38	\$38	\$38	\$38
142.3 Increase funds to reflect an adjustment in to 16.81%.	the employer share of the	Teachers Retire	ement System f	rom 14.27%
State General Funds	\$1,164,696	\$1,164,696	\$1,164,696	\$1,164,696
142.4 Increase funds to reflect an adjustment in	merit system assessments.			
State General Funds	\$1	\$1	\$1	\$1
142.5 Utilize existing funds from savings from stuppractices and for behavioral and therapeut		,, ,	•	tructional
State General Funds	\$0	\$0	\$0	\$0

142.100 Georgia Network for Educational and Therapeutic	Appropriation (HB 44)
Support (GNETS)	Appropriation (HB 44)

Continuation Budget

\$993,010,318

\$993,010,318

HB 44 (FY 2018G)	Governor	House	Senate	CC
The purpose of this appropriation is to fund the Georgia Network for Ec education, and resources for students ages three to twenty-one with au				
TOTAL STATE FUNDS	\$66,142,788	\$66,142,788	\$66,142,788	\$66,142,788
State General Funds	\$66,142,788	\$66,142,788	\$66,142,788	\$66,142,788
TOTAL FEDERAL FUNDS	\$8,260,042	\$8,260,042	\$8,260,042	\$8,260,042
Federal Funds Not Itemized	\$8,260,042	\$8,260,042	\$8,260,042	\$8,260,042
TOTAL PUBLIC FUNDS	\$74,402,830	\$74,402,830	\$74,402,830	\$74,402,830

Continuation Budget

\$154

\$154

\$154

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	\$3,000,277	\$3,000,277	\$3,000,277	\$3,000,277
State General Funds	\$3,000,277	\$3,000,277	\$3,000,277	\$3,000,277
TOTAL AGENCY FUNDS	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476
Sales and Services	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476
Sales and Services Not Itemized	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476
TOTAL PUBLIC FUNDS	\$10,109,753	\$10,109,753	\$10,109,753	\$10,109,753
143.1 Increase funds for merit-based pay adjustments, 2017.	employee recruitme	ent, or retentio	n initiatives eff	ective July 1,
State General Funds	\$44,924	\$44,924	\$44,924	\$44,924
143.2 Increase funds to reflect an adjustment in the em	ployer share of the	Employees' Re	tirement Syster	n.

••••••		<i>q</i> 1 0 1	\$ 201	\$ 201	<i>q</i> = 0 .
143.3	Increase funds to reflect an adjustment in the employer share	e of the Teache	rs Retirement :	System from 14	.27%
	to 16.81%.				

\$154

 State General Funds
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State Ge	neral Funds	(\$391)	(\$391)	(\$391)	(\$391)
143.5	Increase funds to reflect an adjustment in merit system asso	essments.			
State Ge	neral Funds	\$436	\$436	\$436	\$436

143.100 Georgia Virtual School			Appropriat	ion (HB 44)	
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 add	itional credits in a mann	ner not involving o	n-site interaction	with a teacher.	
TOTAL STATE FUNDS	\$3,072,052	\$3,072,052	\$3,072,052	\$3,072,052	
State General Funds	\$3,072,052	\$3,072,052	\$3,072,052	\$3,072,052	
TOTAL AGENCY FUNDS	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476	
Sales and Services	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476	
Sales and Services Not Itemized	\$7,109,476	\$7,109,476	\$7,109,476	\$7,109,476	
TOTAL PUBLIC FUNDS	\$10,181,528	\$10,181,528	\$10,181,528	\$10,181,528	

Information Technology Services

Georgia Virtual School

State General Funds

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	\$21,550,873
State General Funds	\$21,550,873	\$21,550,873	\$21,550,873	\$21,550,873
TOTAL FEDERAL FUNDS	\$106,825	\$106,825	\$106,825	\$106,825
Federal Funds Not Itemized	\$106,825	\$106,825	\$106,825	\$106,825
TOTAL AGENCY FUNDS	\$558,172	\$558,172	\$558,172	\$558,172
Intergovernmental Transfers	\$558,172	\$558,172	\$558,172	\$558,172
Intergovernmental Transfers Not Itemized	\$558,172	\$558,172	\$558,172	\$558,172
TOTAL PUBLIC FUNDS	\$22,215,870	\$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	\$197,054

HB 44	I (FY 2018G)	Governor	House	Senate	CC
144.2	Increase funds to reflect an adjustment in the	employer share of the	Employees' Re	tirement Syster	т.
State G	Seneral Funds	\$6,233	\$6,233	\$6,233	\$6,233
144.3	Increase funds to reflect an adjustment in the o to 16.81%.	employer share of the	Teachers Retir	ement System ;	from 14.27%
State G	eneral Funds	\$22,699	\$22,699	\$22,699	\$22,699
144.4	Reduce funds to reflect an adjustment to agen administered self insurance programs.	cy premiums for Depa	rtment of Adm	inistrative Serv	ices
State G	ieneral Funds	(\$2,187)	(\$2,187)	(\$2,187)	(\$2,187
144.5	Increase funds to reflect an adjustment in mer	it system assessments			
State G	General Funds	\$1,914	\$1,914	\$1,914	\$1,914
144.1	LOO Information Technology Services			Appropriat	ion (HB 44
-	rpose of this appropriation is to manage enterprise techno				ol systems,
	t data collection and reporting needs, and support technol				634 776 504
	STATE FUNDS	\$21,776,586	\$21,776,586	\$21,776,586	\$21,776,586
	General Funds	\$21,776,586	\$21,776,586	\$21,776,586	\$21,776,586
	FEDERAL FUNDS	\$106,825	\$106,825	\$106,825	\$106,825
	ral Funds Not Itemized	\$106,825	\$106,825	\$106,825	\$106,825
	AGENCY FUNDS	\$558,172	\$558,172	\$558,172	\$558,172
	governmental Transfers	\$558,172	\$558,172	\$558,172	\$558,172
	ergovernmental Transfers Not Itemized	\$558,172	\$558,172	\$558,172	\$558,172
IUIAL	PUBLIC FUNDS	\$22,441,583	\$22,441,583	\$22,441,583	\$22,441,583
	Quality Basic Education Formula Grants				tion Budget
The pu	rpose of this appropriation is to fund specific initiatives, in	cluding children in residen	tial education faci	lities and sparsity	grants.
τοτλι	STATE FUNDS	\$11,304,618	\$11,304,618	\$11,304,618	\$11,304,618
-	General Funds	\$11,304,618	\$11,304,618	\$11,304,618	\$11,304,618
	PUBLIC FUNDS				\$11,304,618
IUIAL	PUBLIC FUNDS	\$11,304,618	\$11,304,618	\$11,304,618	Ş11,304,018
145.1	Increase funds for a 2% salary increase.				
State G	Seneral Funds	\$211,238	\$211,238	\$211,238	\$211,238
145.2	Increase funds to reflect an adjustment in the o to 16.81%.	employer share of the	Teachers Retir	ement System ;	from 14.27%
State G	eneral Funds	\$202,124	\$202,124	\$202,124	\$202,124
145.3	Reduce funds for Residential Treatment Faciliti	ies based on attendan	ce.		
State G	eneral Funds	(\$560,639)	(\$138,015)	(\$138,015)	(\$138,015
145.4	Increase funds for Sparsity Grants.				
State G	eneral Funds	\$39,300	\$39,300	\$39,300	\$39,300
145.5	Transfer funds from the Central Office program for one program manager position to provide s Treatment Facilities. (S:Increase funds for one support for the education component of Reside Office program to the Non Quality Basic Educa position to provide state level support for the e	state level support for part-time program mo ential Treatment Facil tion Formula Grants p	the education anager position ities)(CC:Transf program for one	component of l to provide sta er funds from t e program man	Residential te level the Central bager
State G	Seneral Funds		\$125,000	\$60,000	\$125,000
Jiale G			\$125,000	Ş00,000	\$125,000

Direct the Department of Education to provide an audit on the financial and operational status of all 145.6 Residential Treatment Facilities to the Governor and Georgia General Assembly by July 1, 2017. (S:YES)(CC:NO) State General Funds \$0 \$0

145.100 Non Quality Basic Education Formula Grants			Appropriation (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	\$11,744,265	
State General Funds	\$11,196,641	\$11,744,265	\$11,679,265	\$11,744,265	
TOTAL PUBLIC FUNDS	\$11,196,641	\$11,744,265	\$11,679,265	\$11,744,265	

HB 44 (FY 2018G)	Governor	House	Senate	СС

Nutrition

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

State General Funds	\$5,449	\$5,449	\$5,449	\$5,449	
146.2 Increase funds for a 2% salary	ı increase.				
State General Funds	\$484,841	\$484,841	\$484,841	\$484,841	
146.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$12	\$12	\$12	\$12	
146.4 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.					
State General Funds	\$4,710	\$4,710	\$4,710	\$4,710	
146.5 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds	(\$77)	(\$77)	(\$77)	(\$77)	
146.6 Increase funds to reflect an adjustment in merit system assessments.					
State General Funds	\$53	\$53	\$53	\$53	

146.100 Nutrition			Appropriat	tion (HB 44)
The purpose of this appropriation is to provide leadership, training, te	chnical assistance, a	nd resources, so lo	cal program perso	onnel can deliver
meals that support nutritional well-being and performance at school	and comply with fede	eral standards.		
TOTAL STATE FUNDS	\$24,073,489	\$24,073,489	\$24,073,489	\$24,073,489
State General Funds	\$24,073,489	\$24,073,489	\$24,073,489	\$24,073,489
TOTAL FEDERAL FUNDS	\$830,187,832	\$830,187,832	\$830,187,832	\$830,187,832
Federal Funds Not Itemized	\$830,187,832	\$830,187,832	\$830,187,832	\$830,187,832
TOTAL AGENCY FUNDS	\$108,824	\$108,824	\$108,824	\$108,824
Intergovernmental Transfers	\$108,824	\$108,824	\$108,824	\$108,824
Intergovernmental Transfers Not Itemized	\$108,824	\$108,824	\$108,824	\$108,824
TOTAL PUBLIC FUNDS	\$854,370,145	\$854,370,145	\$854,370,145	\$854,370,145

Preschool Disabilities Services

Continuation Budget The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$33,698,294 \$33,698,294 \$33,698,294	\$33,698,294 \$33,698,294 \$33,698,294	\$33,698,294 \$33,698,294 \$33,698,294	\$33,698,294 \$33,698,294 \$33,698,294
147.1 Increase funds for a 2% salary increase.				
State General Funds	\$432,960	\$432,960	\$432,960	\$432,960
147.2 Increase funds to reflect an adjustment in the empl to 16.81%.	oyer share of the	Teachers Retire	ement System j	from 14.27%
State General Funds	\$637,635	\$637,635	\$637,635	\$637,635
147.3 Increase funds for enrollment growth and training of	and experience.			
State General Funds	\$794,243	\$794,243	\$794,243	\$794,243

147.100 Preschool Disabilities Services

The purpose of this appropriation is to provide early education enter school better prepared to succeed.				-
TOTAL STATE FUNDS	\$35,563,132	\$35,563,132	\$35,563,132	\$35,563,132
State General Funds FOTAL PUBLIC FUNDS	\$35,563,132 \$35,563,132	\$35,563,132 \$35,563,132	\$35,563,132 \$35,563,132	\$35,563,132 \$35,563,132
Quality Basic Education Equalization	cial assistance to local scho	ol systems rankin		tion Budge
per pupil tax wealth as outlined in O.C.G.A. 20-2-165.		or systems runkin	g below the states	nae average of
TOTAL STATE FUNDS	\$498,729,036	\$498,729,036	\$498,729,036	\$498,729,03
State General Funds FOTAL PUBLIC FUNDS	\$498,729,036 \$498,729,036	\$498,729,036 \$498,729,036	\$498,729,036 \$498,729,036	\$498,729,03 \$498,729,03
48.1 Increase funds for Equalization grants.				
State General Funds	\$85,855,866	\$85,855,866	\$85,855,866	\$85,833,38
148.100 Quality Basic Education Equalizatio				tion (HB 44
The purpose of this appropriation is to provide additional finant per pupil tax wealth as outlined in O.C.G.A. 20-2-165.	cial assistance to local scho	ol systems rankin	g below the state	vide average of
FOTAL STATE FUNDS	\$584,584,902	\$584,584,902	\$584,584,902	\$584,562,41
State General Funds TOTAL PUBLIC FUNDS	\$584,584,902 \$584,584,902	\$584,584,902 \$584,584,902	\$584,584,902 \$584,584,902	\$584,562,41 \$584,562,41
Quality Basic Education Local Five Mill Share The purpose of this program is to recognize the required local p		Education progra		tion Budge .C.G.A. 20-2-16
OTAL STATE FUNDS	(\$1,704,062,671)	(\$1.704.062.671)	(\$1.704.062.671)	(\$1.704.062.67
State General Funds	(\$1,704,062,671)			
TOTAL PUBLIC FUNDS	(\$1,704,062,671)	(\$1,704,062,671)	(\$1,704,062,671)	(\$1,704,062,67
149.1 Adjust funds for the Local Five Mill Share.				
State General Funds	(\$73,101,650)	(\$73,101,650)	(\$73,101,650)	(\$73,101,65
149.100 Quality Basic Education Local Five N				tion (HB 44
The purpose of this program is to recognize the required local p FOTAL STATE FUNDS	oortion of the Quality Basic (\$1,777,164,321)			
State General Funds	(\$1,777,164,321)			••••••
FOTAL PUBLIC FUNDS	(\$1,777,164,321)			••••••
Quality Davis Education Dragman			Continua	tion Budge
Ullality Basic Folication Program			continue	tion buuge
The purpose of this appropriation is to provide formula funds to	o school systems based on f	ull time equivaler	nt students for the	instruction of
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. FOTAL STATE FUNDS	\$9,835,244,320	\$9,835,244,320	\$9,835,244,320	\$9,835,244,32
Quality Basic Education Program 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. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS		\$9,835,244,320 \$9,835,244,320	\$9,835,244,320	\$9,835,244,32 \$9,835,244,32
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. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320	\$9,835,244,32 \$9,835,244,32
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. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320	\$9,835,244,32 \$9,835,244,32 \$9,835,244,32
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. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS ISO.1 Increase funds for a 2% increase to the state State General Funds	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 base salary schedule e \$160,105,154	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 <i>ffective Septer</i> \$160,105,154	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 nber 1, 2017. \$160,105,154	\$9,835,244,32 \$9,835,244,32 \$9,835,244,32 \$160,105,15
 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. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 150.1 Increase funds for a 2% increase to the state Gate General Funds 150.2 Increase funds to reflect an adjustment in the to 16.81%. 	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 base salary schedule e \$160,105,154	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 <i>ffective Septer</i> \$160,105,154	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 nber 1, 2017. \$160,105,154	\$9,835,244,32 \$9,835,244,32 \$9,835,244,32 \$160,105,15
 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. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 150.1 Increase funds for a 2% increase to the state State General Funds 150.2 Increase funds to reflect an adjustment in the to 16.81%. State General Funds 	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 base salary schedule e \$160,105,154 e employer share of the \$177,960,254	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 ffective Septer \$160,105,154 e Teachers Reti	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 nber 1, 2017. \$160,105,154 irement System	\$9,835,244,32 \$9,835,244,32 \$9,835,244,32 \$160,105,15 from 14.27%
 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. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 150.1 Increase funds for a 2% increase to the state state General Funds State General Funds 150.2 Increase funds to reflect an adjustment in the to 16.81%. State General Funds	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 base salary schedule e \$160,105,154 e employer share of the \$177,960,254	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 ffective Septer \$160,105,154 e Teachers Reti	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 nber 1, 2017. \$160,105,154 irement System	\$9,835,244,32 \$9,835,244,32 \$9,835,244,32 \$160,105,15 from 14.27%
 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. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 150.1 Increase funds for a 2% increase to the state State General Funds 150.2 Increase funds to reflect an adjustment in the to 16.81%. State General Funds 150.3 Increase funds for enrollment growth and traded to the state funds for a state General Funds 	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 base salary schedule e \$160,105,154 e employer share of the \$177,960,254 tining and experience. \$133,281,108	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 <i>ffective Septer</i> \$160,105,154 <i>e Teachers Ret</i> \$177,960,254 \$133,317,976	\$9,835,244,320 \$9,835,244,320 \$9,835,244,320 nber 1, 2017. \$160,105,154 irement System \$177,960,254 \$133,281,108	\$9,835,244,32 \$9,835,244,32 \$9,835,244,32 \$160,105,15 <i>from 14.279</i> \$177,960,25

HB 44 (FY 2018G)

HB 44	(FY 2018G)	Governor	House	Senate	СС
150.5	Increase funds for school nurses.				
State G	eneral Funds	\$178,289	\$154,989	\$154,989	\$154,989
150.6	Increase funds for the State Commission Charter Sc	hool supplement	t.		
State G	eneral Funds	\$11,319,816	\$9,315,934	\$9,315,934	\$9,315,934
150.7	Increase funds for the Special Needs Scholarship. (H Special Needs Scholarship to fund additional growth		lize savings fro	m program attı	rition in the
State G	eneral Funds	\$4,441,199	\$0	\$0	\$0
150.8 State G	Increase funds for charter system grants.	\$9,390,501	\$9,864,195	\$9,864,195	\$9,864,195
150.9	Increase funds for school counselors to reflect HB28	33 (2013 Session).		
State G	eneral Funds	ĺ	\$4,051,741	\$4,051,741	\$4,051,741
150.10	Increase funds for school counselors to districts tha	t have a large co	oncentration of	f military studer	nts.
State G	eneral Funds		\$445,145	\$445,145	\$445,145
150.11	Direct the Department of Education to provide a rep July 1, 2017 on the status of the state's school bus f (H:YES)(S:YES)			•	
State G	eneral Funds		\$0	\$0	\$0
	100 Quality Basic Education Program				tion (HB 44)
-	rpose of this appropriation is to provide formula funds to school ts in grades K-12 as outlined in O.C.G.A. 20-2-161.	systems based on f	full time equivaler	nt students for the	instruction of
	STATE FUNDS	\$10,331,554,879	\$10,330,098,597	\$10,330,061,729	\$10,330,098,597
	General Funds	\$10,331,554,879	\$10,330,098,597	\$10,330,061,729	\$10,330,098,597
TOTAL	PUBLIC FUNDS	\$10,331,554,879	\$10,330,098,597	\$10,330,061,729	\$10,330,098,597
				Canting	Alexa Decidence
•	DNAL Education Service Agencies rpose of this appropriation is to provide Georgia's sixteen Region	nal Education Servic	re Agencies with f		tion Budget
with in	proving the effectiveness of their educational programs by prov proving the effectiveness of their educational programs by prov pment, technology training, and other shared services.				
TOTAL	STATE FUNDS	\$10,810,033	\$10,810,033	\$10,810,033	\$10,810,033
	General Funds	\$10,810,033	\$10,810,033	\$10,810,033	\$10,810,033
TOTAL	PUBLIC FUNDS	\$10,810,033	\$10,810,033	\$10,810,033	\$10,810,033
151.1	Increase funds for a 2% salary increase.				
State G	eneral Funds	\$87,245	\$87,245	\$87,245	\$87,245
151.2	Increase funds to reflect an adjustment in the empl to 16.81%.	oyer share of the	e Teachers Reti	irement System	from 14.27%
State G	eneral Funds	\$65,881	\$65,881	\$65,881	\$65,881
151.3	Increase funds for personnel for Positive Behavior a staff to full-time staff. (S:Utilize existing funds (\$1,1 and Intervention Support specialists at each Region personnel for Positive Behavior and Intervention Su	60,050) and incl al Education Ser	rease funds for vice Agency)(C	part-time Posi C:Increase func	tive Behavior Is for
State G	eneral Funds		, \$1,269,950	\$99,950	\$1,269,950
151 1	100 Regional Education Service Agencies			Annronria	tion (HB 44)
	rpose of this appropriation is to provide Georgia's sixteen Region	nal Education Servio	ce Agencies with f		
with im	proving the effectiveness of their educational programs by prov pment, technology training, and other shared services.	viding curriculum co	onsultation, skill ei	nhancement, profe	essional
-	STATE FUNDS	\$10,963,159	\$12,233,109	\$11,063,109	\$12,233,109
	General Funds PUBLIC FUNDS	\$10,963,159 \$10,963,159	\$12,233,109 \$12,233,109	\$11,063,109 \$11,063,109	\$12,233,109 \$12,233,109
IOTAL		¥10,303,133	¥12,233,107	Y11,003,103	¥12,233,103

School Improvement

HB 44 (FY 2018G)	Governor	House	Senate	CC

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.

	4	4	4	
TOTAL STATE FUNDS	\$9,375,439	\$9 <i>,</i> 375,439	\$9,375,439	\$9,375,439
State General Funds	\$9,375,439	\$9,375,439	\$9,375,439	\$9,375 <i>,</i> 439
TOTAL FEDERAL FUNDS	\$6,869,144	\$6,869,144	\$6,869,144	\$6,869,144
Federal Funds Not Itemized	\$6,869,144	\$6,869,144	\$6,869,144	\$6,869,144
TOTAL PUBLIC FUNDS	\$16,244,583	\$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.

152.1	LOO School Improvement			Appropriatio	on (HB 44)
State G	eneral Funds	\$1,531	\$1,531	\$1,531	\$1,531
152.5	Increase funds to reflect an adjustment in merit system	assessments.			
State G	ieneral Funds	(\$1,861)	(\$1,861)	(\$1,861)	(\$1,861)
152.4	Reduce funds to reflect an adjustment to agency premit administered self insurance programs.	ums for Depart	ment of Admin	istrative Servic	es
State G	to 16.81%. Jeneral Funds	\$48,223	\$48,223	\$48,223	\$48,223
152.3	Increase funds to reflect an adjustment in the employer	share of the T	eachers Retirer	nent System fro	om 14.27%
State G	eneral Funds	\$3,816	\$3,816	\$3,816	\$3,816
152.2	Increase funds to reflect an adjustment in the employer	share of the E	mployees' Retii	rement System.	
State G	ieneral Funds	\$157,595	\$157,595	\$157,595	\$157,595

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 araduation rates and overall student achievement.

		** ** ***	40 -01 -10	** ** * * *
TOTAL STATE FUNDS	\$9,584,743	\$9,584,743	\$9,584,743	\$9,584,743
State General Funds	\$9,584,743	\$9,584,743	\$9,584,743	\$9,584,743
TOTAL FEDERAL FUNDS	\$6,869,144	\$6,869,144	\$6,869,144	\$6,869,144
Federal Funds Not Itemized	\$6,869,144	\$6,869,144	\$6,869,144	\$6,869,144
TOTAL PUBLIC FUNDS	\$16,453,887	\$16,453,887	\$16,453,887	\$16,453,887

State Charter School Commission Administration

Continuation Budget

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

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

153.1 Increase funds to reflect projected expenditures. (CC:Increase funds to reflect projected expenditures and provide a report on the commission's operating plan for regulating administrative cost growth and optimizing efficiencies to the Appropriations committees of the General Assembly by December 31, 2017)

Sales and Services Not Itemized

153.100 State Charter School Commission Administration

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

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

\$458,846

Appropriation (HB 44)

\$458,846

HB 44 (FY 2018G)	Governor	House	Senate	CC

State Schools	Continuation Budget

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

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

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

	2017.				
State G	eneral Funds	\$413,862	\$413,862	\$413,862	\$413,862
154.2	Increase funds to reflect an adjustment in the employer	share of the E	mployees' Retii	rement System.	
State G	ieneral Funds	\$8,813	\$8,813	\$8,813	\$8,813
154.3 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.					om 14.27%
State G	ieneral Funds	\$152,157	\$152,157	\$152,157	\$152,157
154.4	Reduce funds to reflect an adjustment to agency premit administered self insurance programs.	ums for Depart	ment of Admin	istrative Servic	es
State G	ieneral Funds	(\$9,575)	(\$9,575)	(\$9,575)	(\$9 <i>,</i> 575)
154.5	Increase funds to reflect an adjustment in merit system	assessments.			
State G	ieneral Funds	\$4,022	\$4,022	\$4,022	\$4,022
154.6	Increase funds for training and experience.				
State G	ieneral Funds	\$550,205	\$550,205	\$550,205	\$550,205
154.7	Reduce funds for differentiated pay for newly certified r	math and scien	ce teachers.		
State G	ieneral Funds	(\$11,150)	(\$11,150)	(\$11,150)	(\$11,150)

154.100 State Schools			Appropriat	ion (HB 44)
The purpose of this appropriation is to prepare sensory-impaired and	l multi-disabled studen	ts to become prod	ductive citizens by	providing a
learning environment addressing their academic, vocational, and so	cial development.			
TOTAL STATE FUNDS	\$28,391,944	\$28,391,944	\$28,391,944	\$28,391,944
State General Funds	\$28,391,944	\$28,391,944	\$28,391,944	\$28,391,944
TOTAL FEDERAL FUNDS	\$141,299	\$141,299	\$141,299	\$141,299
Federal Funds Not Itemized	\$121,669	\$121,669	\$121,669	\$121,669
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$1,465,039	\$1,465,039	\$1,465,039	\$1,465,039
Contributions, Donations, and Forfeitures	\$5,800	\$5,800	\$5,800	\$5,800
Contributions, Donations, and Forfeitures Not Itemized	\$5,800	\$5 <i>,</i> 800	\$5,800	\$5,800
Intergovernmental Transfers	\$1,412,443	\$1,412,443	\$1,412,443	\$1,412,443
Intergovernmental Transfers Not Itemized	\$1,412,443	\$1,412,443	\$1,412,443	\$1,412,443
Rebates, Refunds, and Reimbursements	\$42,952	\$42,952	\$42,952	\$42,952
Rebates, Refunds, and Reimbursements Not Itemized	\$42,952	\$42,952	\$42,952	\$42,952
Sales and Services	\$3,844	\$3,844	\$3,844	\$3,844
Sales and Services Not Itemized	\$3,844	\$3,844	\$3,844	\$3,844

Technology/Career Education

Continuation Budget

\$29,998,282

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.

\$29,998,282

\$29,998,282

TOTAL PUBLIC FUNDS

\$29,998,282

\$17,489,380 \$17,489,380 \$40,668,080 \$40,668,080 \$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484 ployee recruitme \$30,250	\$17,489,380 \$17,489,380 \$40,668,080 \$40,668,080 \$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484 ent, or retention \$293,125		\$17,489,380 \$17,489,380 \$40,668,080 \$40,668,080 \$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484
\$40,668,080 \$40,668,080 \$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484 ployee recruitme \$30,250	\$40,668,080 \$40,668,080 \$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484 ent, or retentio	\$40,668,080 \$40,668,080 \$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484 n initiatives effe	\$40,668,080 \$40,668,080 \$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484
\$40,668,080 \$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484 ployee recruitme \$30,250	\$40,668,080 \$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484 ent, or retentio	\$40,668,080 \$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484 n initiatives effe	\$40,668,080 \$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484
\$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484 ployee recruitme \$30,250	\$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484 ent, or retentio	\$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484 n initiatives effe	\$4,779,024 \$4,779,024 \$4,779,024 \$62,936,484
\$4,779,024 \$4,779,024 \$62,936,484 ployee recruitme \$30,250	\$4,779,024 \$4,779,024 \$62,936,484 ent, or retentio	\$4,779,024 \$4,779,024 \$62,936,484 n initiatives effe	\$4,779,024 \$4,779,024 \$62,936,484
\$4,779,024 \$62,936,484 ployee recruitme \$30,250	\$4,779,024 \$62,936,484 ent, or retentio	\$4,779,024 \$62,936,484 n initiatives effe	\$4,779,024 \$62,936,484
\$62,936,484 ployee recruitme \$30,250	\$62,936,484 ent, or retentio	\$62,936,484 n initiatives eff	\$62,936,484
ployee recruitme \$30,250	ent, or retentio	n initiatives eff	
\$30,250			ective July 1
	\$293,125		
yer share of the		\$293,125	\$293,12
-	Employees' Re	tirement Syster	n.
\$708	\$708	\$708	\$708
yer share of the	Teachers Retire	ement System j	^f rom 14.27%
\$10,261	\$207,614	\$207,614	\$207,61
emiums for Depa	rtment of Adm	inistrative Serv	ices
(\$322)	(\$322)	(\$322)	(\$322
em assessments			
\$294	\$294	\$294	\$294
		Appropriat	ion (HB 44
ocational, technical,	and leadership sk	kills and to extend	learning
\$17 530 571	\$17 990 799	\$17 990 799	\$17,990,799
			\$17,990,799
			\$40,668,080
			\$40,668,080
			\$4,779,024
			\$4,779,024
			\$4,779,02
\$62,977,675	\$63,437,903	\$63,437,903	\$63,437,903
			ion Budge
	yer share of the \$10,261 miums for Depa (\$322) em assessments \$294 bcational, technical, \$17,530,571 \$17,530,571 \$40,668,080 \$40,668,080 \$40,668,080 \$40,779,024 \$4,779,024 \$4,779,024 \$4,779,024	syer share of the Teachers Retire \$10,261 \$207,614 emiums for Department of Adm (\$322) (\$322) em assessments. \$294 \$294 \$294 ocational, technical, and leadership sk \$17,530,571 \$17,990,799 \$40,668,080 \$40,668,080 \$40,668,080 \$40,668,080 \$40,668,080 \$40,668,080 \$40,668,080 \$40,668,080 \$40,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$62,977,675 \$63,437,903	ayer share of the Teachers Retirement System f \$10,261 \$207,614 \$207,614 \$miums for Department of Administrative Server (\$322) (\$322) (\$322) (\$322) (\$322) (\$322) em assessments. \$294 \$294 \$294 \$294 \$294 bcational, technical, and leadership skills and to extend \$17,530,571 \$17,990,799 \$17,530,571 \$17,990,799 \$17,990,799 \$40,668,080 \$40,668,080 \$40,668,080 \$40,668,080 \$40,668,080 \$40,668,080 \$40,668,080 \$40,668,080 \$40,668,080 \$40,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$4,779,024 \$62,977,675 \$63,437,903 \$63,437,903

TOTAL STATE FUNDS	\$26,718,639	\$26,718,639	\$26,718,639	\$26,718,639
State General Funds	\$26,718,639	\$26,718,639	\$26,718,639	\$26,718,639
TOTAL FEDERAL FUNDS	\$15,770,981	\$15,770,981	\$15,770,981	\$15,770,981
Federal Funds Not Itemized	\$15,770,981	\$15,770,981	\$15,770,981	\$15,770,981
TOTAL PUBLIC FUNDS	\$42,489,620	\$42,489,620	\$42,489,620	\$42,489,620

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

State General Funds	\$42,810	\$42,810	\$42,810	\$42,810
156.2 Increase funds to reflect an adjustment in the employe	er share of the Er	nployees' Retir	ement System.	
State General Funds	\$720	\$720	\$720	\$720
156.3 Increase funds to reflect an adjustment in the employe to 16.81%.	er share of the Te	eachers Retiren	nent System fro	m 14.27%
State General Funds	\$21,098	\$21,098	\$21,098	\$21,098
156.4 <i>Reduce funds to reflect an adjustment to agency prem administered self insurance programs.</i>	iums for Departı	ment of Admini	istrative Service	25
State General Funds	(\$413)	(\$413)	(\$413)	(\$413)
156.5 Increase funds to reflect an adjustment in merit system	n assessments.			
State General Funds	\$416	\$416	\$416	\$416

HB 44	l (FY 2018G)	Governor	House	Senate	СС
156.6	Reduce funds to reflect a reduction in the number o	f state mandate	d tests due to S	SB364 (2016 Ses	sion).
State G	Seneral Funds		(\$1,500,000)	(\$425,000)	(\$750,000)
156.7	Transfer funds from the Department of Education's Achievement program and utilize \$1,231,900 in exis for every student taking an AP STEM course.	• • •			
State G	eneral Funds		(\$1,470,750)	\$0	(\$1,470,750)
156.8	Increase funds for concordant testing models as pre	escribed in SB21	1 (2017 Session).	
State G	Seneral Funds		1	\$425,000	\$250,000
156.1	LOO Testing			Appropriat	ion (HB 44)
	rpose of this appropriation is to administer the statewide studer g to local schools.	it assessment progr	am and provide re	elated testing instru	uments and
	STATE FUNDS	\$26,783,270	\$23,812,520	\$26,783,270	\$24,812,520
	General Funds	\$26,783,270	\$23,812,520	\$26,783,270	\$24,812,520
	FEDERAL FUNDS	\$15,770,981	\$15,770,981	\$15,770,981	\$15,770,981
	ral Funds Not Itemized	\$15,770,981	\$15,770,981	\$15,770,981	\$15,770,981
IOTAL	PUBLIC FUNDS	\$42,554,251	\$39,583,501	\$42,554,251	\$40,583,501

Tuition for Multiple Disability Students

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

TOTAL STATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946

157.100 Tuition for Multiple Disability Students Appropriation (HB				on (HB 44)			
The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable							
to provide an appropriate program for a multi-disabled student.							
TOTAL STATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946			
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946			
TOTAL PUBLIC FUNDS	\$1,551,946	\$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

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$28,810,275	\$28,810,275	\$28,810,275	\$28,810,275
State General Funds	\$28,810,275	\$28,810,275	\$28,810,275	\$28,810,275
TOTAL AGENCY FUNDS	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services Not Itemized	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
State Funds Transfers	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
Retirement Payments	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
TOTAL PUBLIC FUNDS	\$54,901,364	\$54,901,364	\$54,901,364	\$54,901,364
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	Sect \$30,092,712	ion Total - Fi \$30,092,712	nal \$30,092,712	\$31,663,712
TOTAL STATE FUNDS State General Funds			-	\$31,663,712 \$31,663,712
	\$30,092,712	\$30,092,712	\$30,092,712	
State General Funds	\$30,092,712 \$30,092,712	\$30,092,712 \$30,092,712	\$30,092,712 \$30,092,712	\$31,663,712
State General Funds TOTAL AGENCY FUNDS	\$30,092,712 \$30,092,712 \$4,768,813	\$30,092,712 \$30,092,712 \$4,768,813	\$30,092,712 \$30,092,712 \$4,768,813	\$31,663,712 \$4,768,813
State General Funds TOTAL AGENCY FUNDS Sales and Services	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813	\$31,663,712 \$4,768,813 \$4,768,813
State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813 \$4,768,813	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813 \$4,768,813	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813 \$4,768,813	\$31,663,712 \$4,768,813 \$4,768,813 \$4,768,813
State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813 \$4,768,813 \$21,240,076	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813 \$4,768,813 \$21,240,076	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813 \$4,768,813 \$21,240,076	\$31,663,712 \$4,768,813 \$4,768,813 \$4,768,813 \$21,240,076
State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813 \$4,768,813 \$21,240,076 \$21,240,076	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813 \$4,768,813 \$21,240,076 \$21,240,076	\$30,092,712 \$30,092,712 \$4,768,813 \$4,768,813 \$4,768,813 \$21,240,076 \$21,240,076	\$31,663,712 \$4,768,813 \$4,768,813 \$4,768,813 \$21,240,076 \$21,240,076

Deferred Compensation

Continuation Budget

HB 44 (FY 2018G)	Governor	House	Senate	СС	

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
Sales and Services Not Itemized	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
TOTAL PUBLIC FUNDS	\$4,518,813	\$4,518,813	\$4,518,813	\$4,518,813
158.1 Increase funds for contracts. Sales and Services Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000

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 AGENCY FUNDS	\$4,768,813	\$4,768,813	\$4,768,813	\$4,768,813
Sales and Services Sales and Services Not Itemized	\$4,768,813 \$4,768,813	\$4,768,813 \$4,768,813	\$4,768,813 \$4,768,813	\$4,768,813 \$4,768,813
TOTAL PUBLIC FUNDS	\$4,768,813	\$4,768,813	\$4,768,813	\$4,768,813

Georgia Military Pension Fund

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	\$2,017,875	\$2,017,875	\$2,017,875	\$2,017,875
State General Funds	\$2,017,875	\$2,017,875	\$2,017,875	\$2,017,875
TOTAL PUBLIC FUNDS	\$2,017,875	\$2,017,875	\$2,017,875	\$2,017,875

Increase funds for the actuarially determined employer contribution in accordance with the most recent 159.1 actuarial report.

State General Funds	\$359,437	\$359,437	\$359,437	\$359,437

159.100 Georgia Military Pension Fund			Appropriati	on (HB 44)
The purpose of this appropriation is to provide retirement allowa	nces and other benefits for	members of the O	Georgia National G	Guard.
TOTAL STATE FUNDS	\$2,377,312	\$2,377,312	\$2,377,312	\$2,377,312
State General Funds	\$2,377,312	\$2,377,312	\$2,377,312	\$2,377,312
TOTAL PUBLIC FUNDS	\$2,377,312	\$2,377,312	\$2,377,312	\$2,377,312

Public School Employees Retirement System **Continuation Budget** The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits. TOTAL STATE FUNDS \$26,277,000 \$26,277,000 \$26,277,000 \$26,277,000 State General Funds \$26,277,000 \$26,277,000 \$26,277,000 \$26,277,000 TOTAL PUBLIC FUNDS \$26,277,000 \$26,277,000 \$26,277,000 \$26,277,000 Increase funds for the actuarially determined employer contribution in accordance with the most recent 160.1 actuarial report. State General Funds \$1,428,000 \$1,428,000 \$1,428,000 \$1,428,000 Increase funds to provide an increase in the PSERS multiplier from \$14.75 per year of service to \$15.00 per year 160.2 of service. State General Funds \$1,571,000 160.100 Public School Employees Retirement System Appropriation (HB 44)

The purpose of this appropriation is to account for the receipt of r	etirement contributions, e	ensure sound inves	sting of system fur	nds, and
provide timely and accurate payment of retirement benefits.				
TOTAL STATE FUNDS	\$27,705,000	\$27,705,000	\$27,705,000	\$29,276,000
State General Funds	\$27,705,000	\$27,705,000	\$27,705,000	\$29,276,000
TOTAL PUBLIC FUNDS	\$27,705,000	\$27,705,000	\$27,705,000	\$29,276,000

Appropriation (HB 44)

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. TOTAL STATE FUNDS \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,72,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676	HB 44 (FY 2018G)	Governor	House	Senate	CC
benefits to members and beneficiaries. TOTAL STATE FUNDS \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$516,500 \$516,500 \$516,500 \$506,000 \$505,000 \$505,000 \$505,000 \$505,000 \$505,000 \$505,000 \$506,000	System Administration (ERS)			Continuat	ion Budget
State General Funds \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,400 \$515,72,276 \$21,572,276 \$21,572,276 \$21,572,276 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,	The purpose of this appropriation is to collect employee and empl benefits to members and beneficiaries.	oyer contributions, invest	the accumulated	funds, and disburs	e retirement
TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,570,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276	TOTAL STATE FUNDS	\$515,400	\$515,400	\$515,400	\$515,400
State Funds Transfers \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$27,800 \$25,5000 (\$505,000) (\$505,000) \$16,400 \$10,400 <	State General Funds	\$515,400	\$515,400	\$515,400	\$515,400
Retirement Payments \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$21,572,276 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$21,240,076 \$21,572,276 \$21,572,276 \$21,570,00 \$505,000 (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
TOTAL PUBLIC FUNDS \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,087,676 \$22,00076 \$20,000 (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$505,000) (\$5360,000) (\$5360,000) (\$5360,000) (\$5360,000) (\$5360,000) (\$5360,000) (State Funds Transfers	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
161.1 Eliminate funds for HB508 and SB243 (2016 Session). State General Funds (\$505,000) (\$505,000) (\$505,000) 161.2 Eliminate funds for one-time funding for information technology equipment for a network update project in FY2017. Retirement Payments (\$360,000) (\$360,000) (\$360,000) 161.3 Increase funds for contracts. Retirement Payments \$27,800 \$27,800 \$27,800 161.100 System Administration (ERS) Appropriation (HB 44) The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement beneficiaries. \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 <td>Retirement Payments</td> <td>\$21,572,276</td> <td>\$21,572,276</td> <td>\$21,572,276</td> <td>\$21,572,276</td>	Retirement Payments	\$21,572,276	\$21,572,276	\$21,572,276	\$21,572,276
State General Funds(\$505,000)(\$505,000)(\$505,000)(\$505,000)161.2Eliminate funds for one-time funding for information technology equipment for a network update project in FY2017.Retirement Payments(\$360,000)(\$360,000)(\$360,000)161.3Increase funds for contracts. Retirement Payments\$27,800\$27,800\$27,800161.100System Administration (ERS)Appropriation (HB 44)The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.\$10,400\$10,400\$10,400\$10,400TOTAL STATE FUNDS\$10,400\$10,400\$10,400\$10,400\$10,400\$10,400\$10,400State General Funds\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076<	TOTAL PUBLIC FUNDS	\$22,087,676	\$22,087,676	\$22,087,676	\$22,087,676
161.2 Eliminate funds for one-time funding for information technology equipment for a network update project in FY2017. Retirement Payments (\$360,000) (\$360,000) (\$360,000) 161.3 Increase funds for contracts. Retirement Payments \$27,800 \$27,800 \$27,800 161.100 System Administration (ERS) Appropriation (HB 44) The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. TOTAL STATE FUNDS \$10,400 \$10,400 \$10,400 \$10,400 State General Funds \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 </td <td>161.1 Eliminate funds for HB508 and SB243 (2016 Sea</td> <td>ssion).</td> <td></td> <td></td> <td></td>	161.1 Eliminate funds for HB508 and SB243 (2016 Sea	ssion).			
FY2017. FY2017. Retirement Payments (\$360,000) (\$360,000) (\$360,000) 161.3 Increase funds for contracts. Retirement Payments \$27,800 \$27,800 \$27,800 161.100 System Administration (ERS) Appropriation (HB 44) The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. TOTAL STATE FUNDS \$10,400 \$10,400 \$10,400 State General Funds \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 </td <td>State General Funds</td> <td>(\$505,000)</td> <td>(\$505,000)</td> <td>(\$505,000)</td> <td>(\$505,000)</td>	State General Funds	(\$505,000)	(\$505,000)	(\$505,000)	(\$505,000)
161.3 Increase funds for contracts.Retirement Payments\$27,800\$27,800\$27,800 161.100 System Administration (ERS) Appropriation (HB 44)The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.TOTAL STATE FUNDS\$10,400\$10,400\$10,400\$10,400State General Funds\$10,400\$10,400\$10,400\$10,400TOTAL INTRA-STATE GOVERNMENT TRANSFERS\$21,240,076\$21,240,076\$21,240,076\$21,240,076State Funds Transfers\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076Retirement Payments\$21,240,076\$21,240,076\$21,240,076\$21,240,076\$21,240,076	, , , , , , , , , , , , , , , , , , , ,	ation technology equ	iipment for a n	etwork update	project in
Retirement Payments\$27,800\$27,800\$27,800\$27,800 161.100 System Administration (ERS) Appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.TOTAL STATE FUNDS\$10,400\$10,400\$10,400\$10,400State General Funds\$10,400\$10,400\$10,400\$10,400TOTAL INTRA-STATE GOVERNMENT TRANSFERS\$21,240,076\$21,240,076\$21,240,076State Funds Transfers\$21,240,076\$21,240,076\$21,240,076Retirement Payments\$21,240,076\$21,240,076\$21,240,076	Retirement Payments	(\$360,000)	(\$360,000)	(\$360,000)	(\$360,000)
161.100 System Administration (ERS)Appropriation (HB 44)The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.TOTAL STATE FUNDS\$10,400\$10,400\$10,400State General Funds\$10,400\$10,400\$10,400TOTAL INTRA-STATE GOVERNMENT TRANSFERS\$21,240,076\$21,240,076\$21,240,076State Funds Transfers\$21,240,076\$21,240,076\$21,240,076Retirement Payments\$21,240,076\$21,240,076\$21,240,076	161.3 Increase funds for contracts.				
The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.TOTAL STATE FUNDS\$10,400\$10,400\$10,400State General Funds\$10,400\$10,400\$10,400TOTAL INTRA-STATE GOVERNMENT TRANSFERS\$21,240,076\$21,240,076\$21,240,076State Funds Transfers\$21,240,076\$21,240,076\$21,240,076Retirement Payments\$21,240,076\$21,240,076\$21,240,076	Retirement Payments	\$27,800	\$27,800	\$27,800	\$27,800
benefits to members and beneficiaries. TOTAL STATE FUNDS \$10,400 \$10,400 \$10,400 State General Funds \$10,400 \$10,400 \$10,400 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$21,240,076 \$21,240,076 \$21,240,076 State Funds Transfers \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 Retirement Payments \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076	161.100 System Administration (ERS)			Appropriat	ion (HB 44)
TOTAL STATE FUNDS \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 State General Funds \$10,400 \$10,400 \$10,400 \$10,400 \$10,400 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076<		oyer contributions, invest	the accumulated	funds, and disburs	e retirement
State General Funds \$10,400 \$10,400 \$10,400 \$10,400 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 </td <td></td> <td>\$10<i>4</i>00</td> <td>\$10<i>4</i>00</td> <td>\$10<i>4</i>00</td> <td>\$10.400</td>		\$10 <i>4</i> 00	\$10 <i>4</i> 00	\$10 <i>4</i> 00	\$10.400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076					
State Funds Transfers \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076<					
Retirement Payments \$21,240,076 \$21,240,076 \$21,240,076 \$21,240,076					
•					
	TOTAL PUBLIC FUNDS	\$21,250,476	\$21,250,476	\$21,250,476	\$21,250,476

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

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$36,253,201	\$36,253,201	\$36,253,201	\$36,253,201
State General Funds	\$36,253,201	\$36,253,201	\$36,253,201	\$36,253,201
TOTAL FEDERAL FUNDS	\$6,074,349	\$6,074,349	\$6,074,349	\$6,074,349
Federal Funds Not Itemized	\$6,074,349	\$6,074,349	\$6,074,349	\$6,074,349
TOTAL AGENCY FUNDS	\$6,941,687	\$6,941,687	\$6,941,687	\$6,941,687
Intergovernmental Transfers	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Intergovernmental Transfers Not Itemized	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,286,187	\$4,286,187	\$4,286,187	\$4,286,187
Sales and Services Not Itemized	\$4,286,187	\$4,286,187	\$4,286,187	\$4,286,187
Sanctions, Fines, and Penalties	\$50,000	\$50,000	\$50,000	\$50,000
Sanctions, Fines, and Penalties Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$210,500	\$210,500	\$210,500	\$210,500
State Funds Transfers	\$210,500	\$210,500	\$210,500	\$210,500
Agency to Agency Contracts	\$210,500	\$210,500	\$210,500	\$210,500
TOTAL PUBLIC FUNDS	\$49,479,737	\$49,479,737	\$49,479,737	\$49,479,737
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$36,864,404	\$36,864,404	\$36,864,404	\$36,875,232
State General Funds	\$36,864,404	\$36,864,404	\$36,864,404	\$36,875,232
TOTAL FEDERAL FUNDS	\$6,074,349	\$6,074,349	\$6,074,349	\$6,074,349
Federal Funds Not Itemized	\$6,074,349	\$6,074,349	\$6,074,349	\$6,074,349
TOTAL AGENCY FUNDS	\$6,941,687	\$6,941,687	\$6,941,687	\$6,941,687
Intergovernmental Transfers	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Intergovernmental Transfers Not Itemized	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500

HB 44 (FY 2018G)	Governor	House	Senate	СС
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,286,187	\$4,286,187	\$4,286,187	\$4,286,187
Sales and Services Not Itemized	\$4,286,187	\$4,286,187	\$4,286,187	\$4,286,187
Sanctions, Fines, and Penalties	\$50,000	\$50,000	\$50,000	\$50,000
Sanctions, Fines, and Penalties Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$210,500	\$210,500	\$210,500	\$210,500
State Funds Transfers	\$210,500	\$210,500	\$210,500	\$210,500
Agency to Agency Contracts	\$210,500	\$210,500	\$210,500	\$210,500
TOTAL PUBLIC FUNDS	\$50,090,940	\$50,090,940	\$50,090,940	\$50,101,768

Commission Administration (SFC)

Continuation Budget

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

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

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

State Ge	eneral Funds	\$43,616	\$43,616	\$43,616	\$43,616
162.2	Increase funds to reflect an adjustment in the employer s	hare of the En	nployees' Retire	ement System.	
State Ge	eneral Funds	\$1,628	\$1,628	\$1,628	\$1,628
162.3	Reduce funds to reflect an adjustment to agency premiur administered self insurance programs.	ns for Departr	nent of Admini	strative Service	S
State Ge	eneral Funds	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
162.4	Reduce funds to reflect an adjustment in merit system as	sessments.			
State Ge	eneral Funds	(\$215)	(\$215)	(\$215)	(\$215)
162.5	Increase funds for cyber insurance premiums for the Deperture private market insurance.	artment of Ad	ministrative Se	rvices for purch	ase of
State Ge	eneral Funds				\$10,828
162.98	Change the agency name of the Georgia Forestry Commi Title 12-6 of the Official Code of Georgia Annotated. (G:Y		,	ommission purs	uant to
State Ge	eneral Funds	\$0	\$0	\$0	\$0

162.100 Commission Administration (SF	C)		Appropriati	on (HB 44)
The purpose of this appropriation is to administer work for	ce needs, handle purchasing, acc	ounts receivable a	nd payable, meet	information
technology needs, and provide oversight that emphasizes of	customer values and process inno	vation.		
TOTAL STATE FUNDS	\$3,783,000	\$3,783,000	\$3,783,000	\$3,793,828
State General Funds	\$3,783,000	\$3,783,000	\$3,783,000	\$3,793,828
TOTAL FEDERAL FUNDS	\$48,800	\$48,800	\$48,800	\$48,800
Federal Funds Not Itemized	\$48,800	\$48,800	\$48,800	\$48,800
TOTAL AGENCY FUNDS	\$182,780	\$182,780	\$182,780	\$182,780
Sales and Services	\$182,780	\$182,780	\$182,780	\$182,780
Sales and Services Not Itemized	\$182,780	\$182,780	\$182,780	\$182,780
TOTAL PUBLIC FUNDS	\$4,014,580	\$4,014,580	\$4,014,580	\$4,025,408

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.

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$2,850,043	\$2,850,043	\$2,850,043	\$2,850,043
State General Funds	\$2,850,043	\$2,850,043	\$2,850,043	\$2,850,043
TOTAL FEDERAL FUNDS	\$3,645,151	\$3,645,151	\$3,645,151	\$3,645,151
Federal Funds Not Itemized	\$3,645,151	\$3,645,151	\$3,645,151	\$3,645,151
TOTAL AGENCY FUNDS	\$950,732	\$950,732	\$950,732	\$950,732
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000	\$187,000
Sales and Services	\$763,732	\$763,732	\$763,732	\$763,732
Sales and Services Not Itemized	\$763,732	\$763,732	\$763,732	\$763,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$189,000	\$189,000	\$189,000	\$189,000
State Funds Transfers	\$189,000	\$189,000	\$189,000	\$189,000
Agency to Agency Contracts	\$189,000	\$189,000	\$189,000	\$189,000
TOTAL PUBLIC FUNDS	\$7,634,926	\$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 G	eneral Funds	\$53,342	\$53,342	\$53,342	\$53,342
163.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State G	eneral Funds	\$1,992	\$1,992	\$1,992	\$1,992
163.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State G	eneral Funds	(\$3,180)	(\$3,180)	(\$3,180)	(\$3,180)

163.4 Reduce funds to reflect an adjustment in merit system assessments.State General Funds(\$264)(\$264)(\$264)

163.99 CC: 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.

Senate: 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.

\$0

State General Funds

163.100 Forest Management

\$0

(\$264)

HB 44 (FY 2018G) Governor House Senate CC	ļ
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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.

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TOTAL STATE FUNDS	\$2,901,933	\$2,901,933	\$2,901,933	\$2,901,933
State General Funds	\$2,901,933	\$2,901,933	\$2,901,933	\$2,901,933
TOTAL FEDERAL FUNDS	\$3,645,151	\$3,645,151	\$3,645,151	\$3,645,151
Federal Funds Not Itemized	\$3,645,151	\$3,645,151	\$3,645,151	\$3,645,151
TOTAL AGENCY FUNDS	\$950,732	\$950,732	\$950,732	\$950,732
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000	\$187,000
Sales and Services	\$763,732	\$763,732	\$763,732	\$763,732
Sales and Services Not Itemized	\$763,732	\$763,732	\$763,732	\$763,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$189,000	\$189,000	\$189,000	\$189,000
State Funds Transfers	\$189,000	\$189,000	\$189,000	\$189,000
Agency to Agency Contracts	\$189,000	\$189,000	\$189,000	\$189,000
TOTAL PUBLIC FUNDS	\$7,686,816	\$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.

TOTAL STATE FUNDS	\$29,662,587	\$29,662,587	\$29,662,587	\$29,662,587
State General Funds	\$29,662,587	\$29,662,587	\$29,662,587	\$29,662,587
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
Federal Funds Not Itemized	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$4,741,312	\$4,741,312	\$4,741,312	\$4,741,312
Intergovernmental Transfers	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500
Intergovernmental Transfers Not Itemized	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$2,272,812	\$2,272,812	\$2,272,812	\$2,272,812
Sales and Services Not Itemized	\$2,272,812	\$2,272,812	\$2,272,812	\$2,272,812
Sanctions, Fines, and Penalties	\$50,000	\$50,000	\$50,000	\$50,000
Sanctions, Fines, and Penalties Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,000	\$15,000	\$15,000	\$15,000
State Funds Transfers	\$15,000	\$15,000	\$15,000	\$15,000
Agency to Agency Contracts	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$36,665,580	\$36,665,580	\$36,665,580	\$36,665,580

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

State General Funds	\$473,446	\$473,446	\$473,446	\$473,446	
164.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$17,677	\$17,677	\$17,677	\$17,677	
164.3 Increase funds for personnel to retain criminal investi	gators.				
State General Funds	\$56,328	\$56,328	\$56,328	\$56,328	
164.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds	(\$28,226)	(\$28,226)	(\$28,226)	(\$28,226)	
164.5 <i>Reduce funds to reflect an adjustment in merit system assessments.</i>					
State General Funds	(\$2,341)	(\$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.

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$30,179,471	\$30,179,471	\$30,179,471	\$30,179,471
State General Funds	\$30,179,471	\$30,179,471	\$30,179,471	\$30,179,471
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
Federal Funds Not Itemized	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$4,741,312	\$4,741,312	\$4,741,312	\$4,741,312
Intergovernmental Transfers	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500
Intergovernmental Transfers Not Itemized	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$2,272,812	\$2,272,812	\$2,272,812	\$2,272,812
Sales and Services Not Itemized	\$2,272,812	\$2,272,812	\$2,272,812	\$2,272,812
Sanctions, Fines, and Penalties	\$50,000	\$50,000	\$50,000	\$50,000
Sanctions, Fines, and Penalties Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,000	\$15,000	\$15,000	\$15,000
State Funds Transfers	\$15,000	\$15,000	\$15,000	\$15,000
Agency to Agency Contracts	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$37,182,464	\$37,182,464	\$37,182,464	\$37,182,464

Tree Seedling Nursery

Continuation Budget

Appropriation (HB 44)

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services Not Itemized	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500	\$6,500	\$6,500
State Funds Transfers	\$6,500	\$6,500	\$6,500	\$6,500
Agency to Agency Contracts	\$6,500	\$6,500	\$6,500	\$6,500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

165.100 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 FEDERAL FUNDS	\$133,717	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services Not Itemized	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500	\$6,500	\$6,500
State Funds Transfers	\$6,500	\$6,500	\$6,500	\$6,500
Agency to Agency Contracts	\$6,500	\$6,500	\$6,500	\$6,500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

Section 27: Governor, Office of the

	Section Total - Continuation				
TOTAL STATE FUNDS	\$58,465,577	\$58,465,577	\$58,465,577	\$58,465,577	
State General Funds	\$58,465,577	\$58,465,577	\$58,465,577	\$58,465,577	
TOTAL FEDERAL FUNDS	\$30,115,112	\$30,115,112	\$30,115,112	\$30,115,112	
Federal Funds Not Itemized	\$30,115,112	\$30,115,112	\$30,115,112	\$30,115,112	
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531	
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000	
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000	
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531	
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325	
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325	
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325	
TOTAL PUBLIC FUNDS	\$89,388,545	\$89,388,545	\$89,388,545	\$89,388,545	

HB 44 (FT 20186)	Governor	House	Senate	L
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$59,135,851	\$60,606,601	\$59,094,973	\$61,269,172
State General Funds	\$59,135,851	\$60,606,601	\$59,094,973	\$61,269,172
TOTAL FEDERAL FUNDS	\$30,115,112	\$30,115,112	\$30,115,112	\$30,115,112
Federal Funds Not Itemized	\$30,115,112	\$30,115,112	\$30,115,112	\$30,115,112
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$90,058,819	\$91,529,569	\$90,017,941	\$92,192,140

Governor's Emergency Fund

HB 11 (EV 2018G)

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	\$11,062,041
State General Funds	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
TOTAL PUBLIC FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041

166.100 Governor's Emergency Fund Appropriation			ion (HB 44)	
The purpose of this appropriation is to provide emergency funds to dr	aw on when disasters	create extraordin	ary demands on g	overnment.
TOTAL STATE FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
State General Funds	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
TOTAL PUBLIC FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041

Governor's Office

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

TOTAL STATE FUNDS	\$6,645,562	\$6,645,562	\$6,645,562	\$6,645,562
State General Funds	\$6,645,562	\$6,645,562	\$6,645,562	\$6,645,562
TOTAL PUBLIC FUNDS	\$6,645,562	\$6,645,562	\$6,645,562	\$6,645,562

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

State G	eneral Funds	\$105,160	\$105,160	\$105,160	\$105,160
167.2	Increase funds to reflect an adjustment in the employer	share of the Ei	mployees' Retii	rement System.	
State G	eneral Funds	\$3,873	\$3,873	\$3,873	\$3,873
167.3	Increase funds to reflect an adjustment to agency prema administered self insurance programs.	iums for Depar	tment of Admi	nistrative Servi	ces
State G	eneral Funds	\$109	\$109	\$109	\$109
167.4	Increase funds to reflect an adjustment in merit system	assessments.			
State G	eneral Funds	\$3,900	\$3,900	\$3,900	\$3,900
167.5	Increase funds for cyber insurance premiums for the Dep private market insurance.	partment of Ac	lministrative Se	ervices for purc	hase of

State General Funds

167.100 Governor's Office

Appropriation (HB 44)

\$1,654

Continuation Budget

Continuation Budget

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000. TOTAL STATE FUNDS \$6,758,604 \$6,758,604 \$6,758,604 \$6,760,258 **State General Funds** \$6,758,604 \$6,758,604 \$6,758,604 \$6,760,258 TOTAL PUBLIC FUNDS \$6,758,604 \$6,758,604 \$6,758,604 \$6,760,258

HB 44	(FY 2018G)	Governor	House	Senate	CC
The pu	ning and Budget, Governor's Office of rpose of this appropriation is to improve state government op oment, and implementation of budgets, plans, programs, and		y leading and assis	Continuat sting in the evalua	•
State	STATE FUNDS General Funds PUBLIC FUNDS	\$8,745,627 \$8,745,627 \$8,745,627	\$8,745,627 \$8,745,627 \$8,745,627	\$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, e 2017.	employee recruitme	ent, or retentior	n initiatives effe	ective July 1,
State G	ieneral Funds	\$108,079	\$108,079	\$108,079	\$108,079
168.2 State G	Increase funds to reflect an adjustment in the empletered series funds	ployer share of the \$3,980	Employees' Ret \$3.980	irement Systen \$3,980	n. \$3,980
168.3	Reduce funds to reflect an adjustment to agency p administered self insurance programs.		rtment of Admi		
State G	General Funds	(\$1,736)	(\$1,736)	(\$1,736)	(\$1,736
168.4	Increase funds to reflect an adjustment in merit sy	ystem assessments.			
State G	eneral Funds	\$1,102	\$1,102	\$1,102	\$1,102
168.5	Transfer funds from the Office of the Governor to on American Indian Concerns.	the Department of	Natural Resoui	rces for the Geo	orgia Counci
State G	ieneral Funds	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000
168.6	Increase funds for cyber insurance premiums for t private market insurance.	he Department of A	Administrative S	Services for pur	chase of
	eneral Funds				\$82
168.:	LOO Planning and Budget, Governor's Office		y leading and assis	Appropriati	•
168.1 The pui develor TOTAL State		erations and services b	y leading and assis \$8,842,052 \$8,842,052 \$8,842,052 \$8,842,052		\$8,842,879 \$8,842,879 \$8,842,879
168.2 The pu develoj TOTAL State TOTAL	LOO Planning and Budget, Governor's Office rpose of this appropriation is to improve state government op oment, and implementation of budgets, plans, programs, and STATE FUNDS General Funds	erations and services b policies. \$8,842,052 \$8,842,052 \$8,842,052	\$8,842,052 \$8,842,052 \$8,842,052	ting in the evalua \$8,842,052 \$8,842,052 \$8,842,052 Continuat	tion, \$8,842,879 \$8,842,879 \$8,842,879 \$8,842,879
168.2 The pu develop TOTAL State TOTAL	LOO Planning and Budget, Governor's Office rpose of this appropriation is to improve state government op oment, and implementation of budgets, plans, programs, and STATE FUNDS General Funds PUBLIC FUNDS Advocate, Office of the rpose of this appropriation is to provide independent oversigh ell-being of children. STATE FUNDS	erations and services b policies. \$8,842,052 \$8,842,052 \$8,842,052 t of persons, organizati \$1,003,589	\$8,842,052 \$8,842,052 \$8,842,052	ting in the evalua \$8,842,052 \$8,842,052 \$8,842,052 Continuat responsible for th \$1,003,589	tion, \$8,842,879 \$8,842,879 \$8,842,879 ion Budge e protection \$1,003,589
168.2 The pu develop TOTAL State TOTAL The pu and we State	LOO Planning and Budget, Governor's Office rpose of this appropriation is to improve state government op oment, and implementation of budgets, plans, programs, and STATE FUNDS General Funds PUBLIC FUNDS Advocate, Office of the rpose of this appropriation is to provide independent oversigh ell-being of children.	erations and services b policies. \$8,842,052 \$8,842,052 \$8,842,052 \$8,842,052	\$8,842,052 \$8,842,052 \$8,842,052	ting in the evalua \$8,842,052 \$8,842,052 \$8,842,052 Continuat responsible for th	tion, \$8,842,879 \$8,842,879 \$8,842,879 ion Budge <i>e protection</i> \$1,003,589 \$1,003,589
168.2 The pu develop TOTAL State TOTAL TOTAL State TOTAL State	LOO Planning and Budget, Governor's Office rpose of this appropriation is to improve state government op oment, and implementation of budgets, plans, programs, and STATE FUNDS General Funds PUBLIC FUNDS Advocate, Office of the rpose of this appropriation is to provide independent oversigh of children. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e	erations and services b policies. \$8,842,052 \$8,842,052 \$8,842,052 \$8,842,052 t of persons, organizati \$1,003,589 \$1,003,589 \$1,003,589	\$8,842,052 \$8,842,052 \$8,842,052	ting in the evalua \$8,842,052 \$8,842,052 \$8,842,052 Continuat <i>responsible for th</i> \$1,003,589 \$1,003,589 \$1,003,589	tion, \$8,842,879 \$8,842,879 \$8,842,879 ion Budge e protection \$1,003,589 \$1,003,589 \$1,003,589
168.2 The purdevelop TOTAL State TOTAL Child The purd TOTAL State TOTAL	LOO Planning and Budget, Governor's Office rpose of this appropriation is to improve state government op oment, and implementation of budgets, plans, programs, and STATE FUNDS General Funds PUBLIC FUNDS Advocate, Office of the rpose of this appropriation is to provide independent oversigh ell-being of children. STATE FUNDS General Funds PUBLIC FUNDS	erations and services b policies. \$8,842,052 \$8,842,052 \$8,842,052 \$8,842,052 t of persons, organizati \$1,003,589 \$1,003,589 \$1,003,589	\$8,842,052 \$8,842,052 \$8,842,052	ting in the evalua \$8,842,052 \$8,842,052 \$8,842,052 Continuat <i>responsible for th</i> \$1,003,589 \$1,003,589 \$1,003,589	ition, \$8,842,879 \$8,842,879 \$8,842,879 ion Budge e protection \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589
168. The purity of the puri	LOO Planning and Budget, Governor's Office rpose of this appropriation is to improve state government op oment, and implementation of budgets, plans, programs, and STATE FUNDS General Funds PUBLIC FUNDS Advocate, Office of the rpose of this appropriation is to provide independent oversigh ell-being of children. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017.	erations and services b policies. \$8,842,052 \$8,842,052 \$8,842,052 \$8,842,052 t of persons, organizati \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589	\$8,842,052 \$8,842,052 \$8,842,052 fons, and agencies \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589	ting in the evalua \$8,842,052 \$8,842,052 \$8,842,052 \$8,842,052 Continuat <i>responsible for th</i> \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589	tion, \$8,842,879 \$8,842,879 \$8,842,879 ion Budge e protection \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,000 \$1,000\$}
168. The pure dependence of the pure depen	LOO Planning and Budget, Governor's Office rpose of this appropriation is to improve state government op oment, and implementation of budgets, plans, programs, and STATE FUNDS General Funds PUBLIC FUNDS Advocate, Office of the rpose of this appropriation is to provide independent oversigh ell-being of children. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. General Funds	erations and services b policies. \$8,842,052 \$8,842,052 \$8,842,052 \$8,842,052 t of persons, organizati \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589	\$8,842,052 \$8,842,052 \$8,842,052 fons, and agencies \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589	ting in the evalua \$8,842,052 \$8,842,052 \$8,842,052 \$8,842,052 Continuat <i>responsible for th</i> \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589	ition, \$8,842,879 \$8,842,879 \$8,842,879 ion Budge e protection \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,003,589 \$1,0003,589 \$1,0003,589 \$1,0003,589 \$1,0003,589 \$1,0003,589 \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$ \$1,0003,59\$
168.2 The pu develop TOTAL State TOTAL Child The pu and we TOTAL State TOTAL State G State G 169.2 State G	LOO Planning and Budget, Governor's Office rpose of this appropriation is to improve state government op oment, and implementation of budgets, plans, programs, and STATE FUNDS General Funds PUBLIC FUNDS Advocate, Office of the rpose of this appropriation is to provide independent oversigh ell-being of children. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. 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\$1,000\$\$1,000\$ \$1,000\$\$1,000\$ \$

Appropriation (HB 44)

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

169.100 Child Advocate, Office of the

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,019,190	\$1,019,190	\$1,019,190	\$1,019,322
State General Funds	\$1,019,190	\$1,019,190	\$1,019,190	\$1,019,322
TOTAL PUBLIC FUNDS	\$1,019,190	\$1,019,190	\$1,019,190	\$1,019,322

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	\$2,781,840
State General Funds	\$2,781,840	\$2,781,840	\$2,781,840	\$2,781,840
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$33,292,878	\$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 G	eneral Funds	\$45,889	\$45,889	\$45,889	\$45,889		
170.2	170.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State G	eneral Funds	\$1,721	\$1,721	\$1,721	\$1,721		
170.3	170.3 Increase funds to provide a 20% pay increase for law enforcement officers.						
State G	eneral Funds	\$33,070	\$33,070	\$33,070	\$33,070		
170.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.							
State G	eneral Funds	(\$1,278)	(\$1,278)	(\$1,278)	(\$1,278)		
170.5	Increase funds to reflect an adjustment in merit system a	ssessments.					
State G	eneral Funds	\$1,220	\$1,220	\$1,220	\$1,220		
170.6 Eliminate funds for one-time funding for operations for Georgia Information Sharing and Analysis Center analyst positions.							
State G	eneral Funds	(\$56,820)	(\$56 <i>,</i> 820)	(\$56,820)	(\$56,820)		

170.7 Increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center to provide for Homeland Security Activity and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks. (CC:Increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center to provide for Homeland Security Activity and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks and reflect October 1, 2017 start date)

State General Funds

170.8 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

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 Agency, Georgia	Appropriation (HB 44)
The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and	recovery program by coordinating federal,

\$0

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

\$0

\$209,122

\$0

\$156,841

\$786

\$0

HB 44 (FY 2018G)	Governor	House	Senate	СС

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	\$2,805,642	\$2,805,642	\$3,014,764	\$2,963,269
State General Funds	\$2,805,642	\$2,805,642	\$3,014,764	\$2,963,269
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$33,316,680	\$33,316,680	\$33,525,802	\$33,474,307

Equal Opportunity, Georgia Commission on

Continuation Budget

\$226

Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	\$689,838	\$689,838	\$689,838	\$689,838
State General Funds	\$689,838	\$689,838	\$689,838	\$689,838
TOTAL PUBLIC FUNDS	\$689,838	\$689,838	\$689,838	\$689,838

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

State General Funds	\$11,825	\$11,825	\$11,825	\$11,825
171.2 Increase funds to reflect an adjustment in the employe	er share of the En	nployees' Retire	ement System.	
State General Funds	\$435	\$435	\$435	\$435
171.3 <i>Reduce funds to reflect an adjustment to agency prem administered self insurance programs.</i>	iums for Departr	nent of Admini	strative Services	
State General Funds	(\$157)	(\$157)	(\$157)	(\$157)
171.4 Reduce funds to reflect an adjustment in merit system	assessments.			
State General Funds	(\$666)	(\$666)	(\$666)	(\$666)

171.5 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds

171.100 Equal Opportunity, Georgia Corr	mission on		Appropriatio	on (HB 44)
The purpose of this appropriation is to enforce the Georgia	Fair Employment Practices Act of	1978, as amende	d, and the Fair Ho	using Act,
which makes it unlawful to discriminate against any indivia	lual.			
TOTAL STATE FUNDS	\$701,275	\$701,275	\$701,275	\$701,501
State General Funds	\$701,275	\$701,275	\$701,275	\$701,501
TOTAL PUBLIC FUNDS	\$701,275	\$701,275	\$701,275	\$701,501

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	\$7,051,790
State General Funds	\$7,051,790	\$7,051,790	\$7,051,790	\$7,051,790
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
TOTAL PUBLIC FUNDS	\$7,463,720	\$7,463,720	\$7,463,720	\$7,463,720

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

State G	eneral Funds	\$113,868	\$113,868	\$113,868	\$113,868
172.2	Increase funds to reflect an adjustment in the employer s	share of the Ei	mployees' Retir	ement System.	
State G	eneral Funds	\$3,843	\$3,843	\$3,843	\$3,843

172.3	Increase funds to reflect an adjustment to 16.81%.				
State Ge	eneral Funds	\$5,543	\$5,543	\$5,543	\$5,543
.72.4	Reduce funds to reflect an adjustment t administered self insurance programs.	o agency premiums for Depar	tment of Admi	nistrative Servi	ces
state Ge	eneral Funds	(\$40)	(\$40)	(\$40)	(\$40
72.5	Increase funds to reflect an adjustment	in merit system assessments.			
state Ge	eneral Funds	\$980	\$980	\$980	\$98
72.6	Increase funds for personnel for an edu	cation specialist position.			
itate Ge	eneral Funds	\$110,782	\$110,782	\$110,782	\$110,78
.72.7	Increase funds for cyber insurance prem private market insurance.	niums for the Department of A	Administrative S	Services for pur	chase of
tate Ge	eneral Funds				\$1,29
72 1	00 Professional Standards Commi	ission Georgia		Appropriati	ion (HB 4/
he pur	pose of this appropriation is to direct the prepare ng educator professional preparation, performan	ation of, certify, recognize, and recru	uit Georgia educat		•
	STATE FUNDS	\$7,286,766	\$7,286,766	\$7,286,766	\$7,288,06
	General Funds EDERAL FUNDS	\$7,286,766 \$411,930	\$7,286,766 \$411,930	\$7,286,766 \$411,930	\$7,288,06 \$411,93
	al Funds Not Itemized	\$411,930	\$411,930 \$411,930	\$411,930 \$411,930	\$411,93
IOTAL I	PUBLIC FUNDS	\$7,698,696	\$7,698,696	\$7,698,696	\$7,699,99
he pur	e of the State Inspector General pose of this appropriation is to foster and promo vaste, and abuse.	te accountability and integrity in sto	ate government by	Continuat <i>investigating and</i>	0
OTAL S	STATE FUNDS	\$688,215	\$688,215	\$688,215	\$688,21
	General Funds PUBLIC FUNDS	\$688,215 \$688,215	\$688,215 \$688,215	\$688,215 \$688,215	\$688,21 \$688,21
.73.1	Increase funds for merit-based pay adju 2017.		·		,
	eneral Funds	\$12,032	\$12,032	\$12,032	\$12,03
.73.2	Increase funds to reflect an adjustment eneral Funds				
		\$443	\$443	\$443	\$44
.73.3	Increase funds to reflect an adjustment administered self insurance programs.		-		
tate Ge	eneral Funds	\$113	\$113	\$113	\$11
73.4	Increase funds to reflect an adjustment	•	4	4	4
tate Ge . 73.5	eneral Funds Increase funds for cyber insurance prem	\$163 Sums for the Department of A	\$163 Aministrative	\$163 Services for pur	\$16 schase of
	private market insurance.	nums for the Department of P			-
tate Ge	eneral Funds				\$18
173.1	00 Office of the State Inspector G	eneral		Appropriati	ion (HB 44
raud, w	pose of this appropriation is to foster and promo vaste, and abuse.				
	STATE FUNDS General Funds	\$700,966 \$700,966	\$700,966 \$700,966	\$700,966 \$700,966	\$701,15 \$701,15
	PUBLIC FUNDS	\$700,966	\$700,966	\$700,966	\$701,15 \$701,15
	ent Achievement, Office of	nal accountability, evaluation, and r	enorting efforts e	Continuat	•

HB 44 (FY 2018G)

CC

HB 44	(FY 2018G)	Governor	House	Senate	СС
State	GTATE FUNDS General Funds PUBLIC 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	\$19,797,075
174.1	Increase funds for merit-based pay adjustments, en 2017.	nployee recruitm	ient, or retenti	on initiatives e	effective July 1,
State Ge	eneral Funds	\$119,480	\$119,480	\$119,480	\$119,480
174.2 State Ge	Increase funds to reflect an adjustment in the emplo eneral Funds	oyer share of the \$3,210	e Employees' Ro \$3,210	etirement Syst \$3,210	
174.3	Increase funds to reflect an adjustment in the emplo to 16.81%.	oyer share of the	e Teachers Reti	rement Syster	n from 14.27%
State Ge	eneral Funds	\$23,295	\$23,295	\$23,295	\$23,295
174.4	Increase funds to reflect an adjustment to agency p administered self insurance programs.		-		
State Ge	eneral Funds	\$13,301	\$13,301	\$13,301	\$13,301
174.5	Increase funds to reflect an adjustment in merit sys eneral Funds			¢ο.ος <i>ι</i>	¢2.0Γ4
		\$2,954	\$2,954	\$2,954	\$2,954
174.6 State Ge	Utilize existing funds for an early language and liter eneral Funds	so	\$0	£3/(3.7£3) \$0	\$0
	Achievement program and utilize \$1,231,900 in exis for every student taking an AP STEM course. eneral Funds		\$1,470,750	\$0	\$1,470,750
174.8	Utilize \$1,500,000 in existing innovation grant fund. certified school counselor-graduation specialists for priority to those schools on the chronically failing sc innovation grant funds for a competitive grant prog graduation specialists for the lowest performing hig the chronically failing schools list)(CC:YES; Utilize \$1 competitive grant program that would provide cert performing high schools in the state, giving a priority	the lowest perf chools list. (H:YE gram that would gh schools in the 1,250,000 in exis ified school cour	orming high sc S)(S:YES; Utilize provide certifi state, giving a ting innovatior nselor-graduati	hools in the st \$1,200,000 in ed school cour priority to the grant funds f ion specialists	ate, giving a n existing nselor- ose schools on for a for the lowest
State Ge	eneral Funds		\$0	\$0	\$0
174.9	Continue to provide \$600,000 in grants to local scho STEM courses. (H:YES)(S:YES)	ool systems to in	crease particip	pation and ach	ievement in AP
State Ge	eneral Funds		\$0	\$0	\$0
174.10	Reduce funds for innovation grants and recognize a through HB237 (2017 Session). (CC:NO)	future increase	in funds for lov	w-performing	schools
State Ge	eneral Funds			(\$300,000) \$0
174.11	Increase funds for Innovation Grants. (CC:Increase f drop-out prevention and innovative reading and mo	-	tion Grants inc	luding STAR A	cademy for
State Ge	eneral Funds			\$50,000	\$500,000
174.12	Increase funds for cyber insurance premiums for the private market insurance.	e Department of	⁻ Administrative	e Services for p	ourchase of
State Ge	eneral Funds				\$620
174.1	00 Student Achievement, Office of			Appropri	ation (HB 44)
	pose of this appropriation is to support educational accountable	lity, evaluation, and	l reporting efforts	<u> </u>	• •

state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts. TOTAL STATE FUNDS \$19,959,315 \$21,430,065 \$19,709,315 \$21,930,685 \$19,959,315 **State General Funds** \$21,430,065 \$19,709,315 \$21,930,685 TOTAL PUBLIC FUNDS \$19,959,315 \$21,430,065 \$19,709,315 \$21,930,685

The Mansion allowance shall be \$40,000.

Governor

Section 28: Human Services, Department of

	Sec	tion Total - O	Continuation	
TOTAL STATE FUNDS	\$642,045,394	\$642,045,394	\$642,045,394	\$642,045,394
State General Funds	\$642,045,394	\$642,045,394	\$642,045,394	\$642,045,394
TOTAL FEDERAL FUNDS	\$1,061,025,464	\$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	\$504,525,096
Community Services Block Grant CFDA93.569	\$16,946,259	\$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	\$87,462,515
Low-Income Home Energy Assistance CFDA93.568	\$56,000,764	\$56,000,764	\$56,000,764	\$56,000,764
Medical Assistance Program CFDA93.778	\$76,506,967	\$76,506,967	\$76,506,967	\$76,506,967
Social Services Block Grant CFDA93.667	\$12,259,458	\$12,259,458	\$12,259,458	\$12,259,458
Temporary Assistance for Needy Families	\$307,324,405	\$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	\$299,830,556
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,493,849	\$7,493,849	\$7,493,849	\$7,493,849
TOTAL AGENCY FUNDS	\$28,745,675	\$28,745,675	\$28,745,675	\$28,745,675
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$27,245,675	\$27,245,675	\$27,245,675	\$27,245,675
Sales and Services Not Itemized	\$27,245,675	\$27,245,675	\$27,245,675	\$27,245,675
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,600,245	\$2,600,245	\$2,600,245	\$2,600,245
State Funds Transfers	\$1,141,032	\$1,141,032	\$1,141,032	\$1,141,032
Agency to Agency Contracts	\$1,141,032	\$1,141,032	\$1,141,032	\$1,141,032
Agency Funds Transfers	\$1,459,213	\$1,459,213	\$1,459,213	\$1,459,213
Agency Fund Transfers Not Itemized	\$1,459,213	\$1,459,213	\$1,459,213	\$1,459,213
TOTAL PUBLIC FUNDS	\$1,734,416,778	\$1,734,416,778	\$1,734,416,778	\$1,734,416,778
	<u>Co</u>	tion Total I	-in al	
		tion Total - I		6757 225 40C
TOTAL STATE FUNDS	\$732,262,463	\$753,242,309	\$754,925,988	\$757,325,486
State General Funds	\$732,262,463 \$732,262,463	\$753,242,309 \$753,242,309	\$754,925,988 \$754,925,988	\$757,325,486
State General Funds TOTAL FEDERAL FUNDS	\$732,262,463 \$732,262,463 \$1,066,973,224	\$753,242,309 \$753,242,309 \$1,058,760,746	\$754,925,988 \$754,925,988 \$1,060,560,746	\$757,325,486 \$1,070,538,092
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704	\$757,325,486 \$1,070,538,092 \$504,733,050
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families TANF Transfers to Social Services Block Grant per 42 USC 604	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TANF Transfers to Social Services Block Grant per 42 USC 604 TOTAL AGENCY FUNDS	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TANF Transfers to Social Services Block Grant per 42 USC 604 TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TANF Transfers to Social Services Block Grant per 42 USC 604 TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Not Itemized	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TANF Transfers to Social Services Block Grant per 42 USC 604 TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TANF Transfers to Social Services Block Grant per 42 USC 604 TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TANF Transfers to Social Services Block Grant per 42 USC 604 TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$2,600,245	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$4,600,245	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$2,600,245	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$2,600,245
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TANF Transfers to Social Services Block Grant per 42 USC 604 TOTAL AGENCY FUNDS 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	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$2,600,245 \$1,141,032	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$4,600,245 \$1,141,032	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$2,600,245 \$1,141,032	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$2,600,245 \$1,141,032
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TANF Transfers to Social Services Block Grant per 42 USC 604 TOTAL AGENCY FUNDS 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 Agency to Agency Contracts	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,0000 \$1,100,0000\$	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$4,600,245 \$1,141,032 \$1,141,032	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$2,600,245 \$1,141,032 \$1,141,032	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$27,245,675 \$2,600,245 \$1,141,032 \$1,141,032
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TANF Transfers to Social Services Block Grant per 42 USC 604 TOTAL AGENCY FUNDS 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 Agency to Agency Contracts Agency Funds Transfers	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,141,032 \$1,141,032 \$1,459,213	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$27,245,675 \$4,600,245 \$1,141,032 \$1,141,032 \$3,459,213	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$2,600,245 \$1,141,032 \$1,141,032 \$1,141,032	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$2,600,245 \$1,141,032 \$1,141,032 \$1,459,213
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Community Services Block Grant CFDA93.569 Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TANF Transfers to Social Services Block Grant per 42 USC 604 TOTAL AGENCY FUNDS 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 Agency to Agency Contracts	\$732,262,463 \$732,262,463 \$1,066,973,224 \$499,375,490 \$16,946,259 \$98,559,881 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,0000 \$1,100,0000\$	\$753,242,309 \$753,242,309 \$1,058,760,746 \$492,955,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$4,600,245 \$1,141,032 \$1,141,032	\$754,925,988 \$754,925,988 \$1,060,560,746 \$494,755,704 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$2,600,245 \$1,141,032 \$1,141,032	\$757,325,486 \$1,070,538,092 \$504,733,050 \$16,946,259 \$96,767,189 \$56,000,764 \$76,506,967 \$12,259,458 \$307,324,405 \$299,830,556 \$7,493,849 \$28,745,675 \$1,500,000 \$1,500,000 \$1,500,000 \$27,245,675 \$27,245,675 \$2,600,245 \$1,141,032 \$1,141,032 \$1,141,032

Adoptions Services

Continuation Budget

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	\$33,581,624	\$33,581,624	\$33,581,624	\$33,581,624
State General Funds	\$33,581,624	\$33,581,624	\$33,581,624	\$33,581,624
TOTAL FEDERAL FUNDS	\$58,838,169	\$58,838,169	\$58,838,169	\$58,838,169
Federal Funds Not Itemized	\$42,438,169	\$42,438,169	\$42,438,169	\$42,438,169
Temporary Assistance for Needy Families	\$16,400,000	\$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	\$16,400,000
TOTAL PUBLIC FUNDS	\$92,419,793	\$92,419,793	\$92,419,793	\$10,400,000 \$92,419,793

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

\$33,072

\$33,072

\$33,072

HB 44	(FY 2018G)	Governor	House	Senate	СС
175.2	Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Re	tirement Syster	п.
State G	eneral Funds	\$1,218	\$1,218	\$1,218	\$1,218
175.3	Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Dep	artment of Adr	ninistrative Ser	vices
State G	eneral Funds	\$1,990	\$1,990	\$1,990	\$1,990
175.4	Reduce funds to reflect an adjustment in merit syst	tem assessments.			
State G	eneral Funds	(\$1,019)	(\$1,019)	(\$1,019)	(\$1,019
175.5	Reduce funds to reflect an increase in the Federal I 68.50%.	Medical Assistance	e Percentage (F	MAP) from 67.	89% to
State G	eneral Funds	(\$310,906)	(\$310,906)	(\$310,906)	(\$310,906
	Funds Not Itemized	\$310,906	\$310,906	\$310,906	\$310,906
lotal Pi	ublic Funds:	\$0	\$0	\$0	\$(
	.00 Adoptions Services			Appropriat	•
-	pose of this appropriation is to support and facilitate the safe and financial services after adoption.	permanent placemen	t of children by pr	escreening familie	s and providing
	STATE FUNDS	\$33,305,979	\$33,305,979	\$33,305,979	\$33,305,979
State	General Funds	\$33,305,979	\$33,305,979	\$33,305,979	\$33,305,979
OTAL	FEDERAL FUNDS	\$59,149,075	\$59,149,075	\$59,149,075	\$59,149,07
Feder	al Funds Not Itemized	\$42,749,075	\$42,749,075	\$42,749,075	\$42,749,07
-	orary Assistance for Needy Families	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
	porary Assistance for Needy Families Grant CFDA93.558 PUBLIC FUNDS	\$16,400,000 \$92,455,054	\$16,400,000 \$92,455,054	\$16,400,000 \$92,455,054	\$16,400,000 \$92,455,054
	School Care pose of this appropriation is to expand the provision of after so	chool care services an	nd draw down TAN		ion Budge effort funds.
TOTAL	STATE FUNDS	\$0	\$0	\$0	\$0
State	General Funds	\$0	\$0	\$0	\$(
	FEDERAL FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
	orary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
	porary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
IUTAL	PUBLIC FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
176.1	.00 After School Care			Appropriat	ion (HB 44
-	pose of this appropriation is to expand the provision of after so	chool care services an	nd draw down TAN	<u> </u>	•
TOTAL	FEDERAL FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
-	orary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
	porary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL	PUBLIC FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
	Abuse and Neglect Prevention				ion Budge
The pur	pose of this appropriation is to promote child abuse and negle	ct prevention prograi	ms and support ch	ild victims of abus	е.
	STATE FUNDS	\$1,326,715	\$1,326,715	\$1,326,715	\$1,326,71

TOTAL STATE FUNDS	\$1,326,715	\$1,326,715	\$1,326,715	\$1,326,715
State General Funds	\$1,326,715	\$1,326,715	\$1,326,715	\$1,326,715
TOTAL FEDERAL FUNDS	\$5,035,253	\$5,035,253	\$5,035,253	\$5,035,253
Federal Funds Not Itemized	\$1,962,583	\$1,962,583	\$1,962,583	\$1,962,583
Temporary Assistance for Needy Families	\$3,072,670	\$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	\$3,072,670
TOTAL PUBLIC FUNDS	\$6,361,968	\$6,361,968	\$6,361,968	\$6,361,968

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

State Gener	ral Funds	\$7,552	\$7,552	\$7,552	\$7,552
177.2 In	crease funds to reflect an adjustment in the employer sho	are of the Empl	loyees' Retirem	ent System.	
State Gener	ral Funds	\$277	\$277	\$277	\$277

177.3	Increase funds to reflect an adjustment to agency p administered self insurance programs.	remiums for Depo	artment of Adn	ninistrative Serv	vices
State G	eneral Funds	\$454	\$454	\$454	\$454
177.4	Reduce funds to reflect an adjustment in merit syst	em assessments.			
State G	eneral Funds	(\$233)	(\$233)	(\$233)	(\$233
177.1	00 Child Abuse and Neglect Prevention			Appropriati	on (HB 44
The pur	pose of this appropriation is to promote child abuse and negled			-	
	STATE FUNDS	\$1,334,765	\$1,334,765	\$1,334,765	\$1,334,765
	General Funds	\$1,334,765	\$1,334,765	\$1,334,765	\$1,334,765
-	EDERAL FUNDS	\$5,035,253	\$5,035,253	\$5,035,253	\$5,035,253
	al Funds Not Itemized	\$1,962,583	\$1,962,583	\$1,962,583	\$1,962,583
-	orary Assistance for Needy Families	\$3,072,670	\$3,072,670	\$3,072,670	\$3,072,670
	porary Assistance for Needy Families Grant CFDA93.558	\$3,072,670	\$3,072,670	\$3,072,670	\$3,072,670
IOTAL	PUBLIC FUNDS	\$6,370,018	\$6,370,018	\$6,370,018	\$6,370,018
Child	Care Services			Continuati	ion Budge
The pur	Care Services pose of this appropriation is to permit low-income families to b ring access to child care.	e self-reliant while pr	otecting the safet	Continuat y and well-being o	-
The pur by ensu	pose of this appropriation is to permit low-income families to b	e self-reliant while pr \$0	rotecting the safet \$0		f their childrei
The pur by ensu	pose of this appropriation is to permit low-income families to b ring access to child care.			y and well-being o	f their childrei \$(
The pur by ensu FOTAL S State	pose of this appropriation is to permit low-income families to b ring access to child care. STATE FUNDS	\$0	\$0	y and well-being o \$0	f their childrei \$(\$(
The pur by ensu TOTAL S State TOTAL	pose of this appropriation is to permit low-income families to b ring access to child care. STATE FUNDS General Funds	\$0 \$0	\$0 \$0	y and well-being o \$0 \$0	f their children \$(\$0 \$9,777,346
The pur by ensu TOTAL S State TOTAL Feder	pose of this appropriation is to permit low-income families to b ring access to child care. STATE FUNDS General Funds FEDERAL FUNDS	\$0 \$0 \$9,777,346	\$0 \$0 \$9,777,346	y and well-being o \$0 \$9,777,346	•
The pur by ensu TOTAL S State TOTAL Feder TOTAL	pose of this appropriation is to permit low-income families to b ring access to child care. GTATE FUNDS General Funds EDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Reduce funds to reflect the transfer of Childcare and	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 d Parent Services	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 (CAPS) eligibilit	y and well-being o \$0 \$9,777,346 \$9,777,346 \$9,777,346 \$9,777,346	f their childrer \$0 \$9,777,346 \$9,777,346 \$9,777,346
The pur by ensu TOTAL S State TOTAL F Feder TOTAL F 178.1	pose of this appropriation is to permit low-income families to b ring access to child care. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 d Parent Services	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 (CAPS) eligibilit	y and well-being o \$0 \$9,777,346 \$9,777,346 \$9,777,346 \$9,777,346	f their childrer \$0 \$9,777,346 \$9,777,346 \$9,777,346
The pur by ensu TOTAL S State TOTAL Feder TOTAL Federal	pose of this appropriation is to permit low-income families to b ring access to child care. STATE FUNDS General Funds EEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Reduce funds to reflect the transfer of Childcare and Department of Human Services to the Department	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 d Parent Services of Early Care and	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 (CAPS) eligibilit Learning. (CC:N	y and well-being o \$0 \$9,777,346 \$9,777,346 \$9,777,346 \$9,777,346	f their childrer \$0 \$9,777,346 \$9,777,346 \$9,777,346 the \$9,777,346
The pur by ensu TOTAL S State TOTAL Feder TOTAL 1 178.1 Federal 178.1 The pur	pose of this appropriation is to permit low-income families to b ring access to child care. STATE FUNDS General Funds EEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Reduce funds to reflect the transfer of Childcare and Department of Human Services to the Department Funds Not Itemized	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 d Parent Services of Early Care and (\$9,777,346)	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 (CAPS) eligibilit Learning. (CC:N (\$9,777,346)	y and well-being of \$0 \$9,777,346 \$9,777,346 \$9,777,346 \$9,777,346 ty services from NO) (\$9,777,346) Appropriati	f their childrer \$0 \$9,777,346 \$9,777,346 \$9,777,346 the \$0 the \$0 on (HB 44
The pur by ensu TOTAL S State TOTAL F Feder TOTAL F 178.1 The pur by ensu	pose of this appropriation is to permit low-income families to b ring access to child care. STATE FUNDS General Funds EEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Reduce funds to reflect the transfer of Childcare and Department of Human Services to the Department Funds Not Itemized 00 Child Care Services pose of this appropriation is to permit low-income families to b ring access to child care.	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 d Parent Services of Early Care and (\$9,777,346) e self-reliant while pr	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 (CAPS) eligibilit Learning. (CC:N (\$9,777,346)	y and well-being of \$0 \$9,777,346 \$9,777,346 \$9,777,346 ty services from NO) (\$9,777,346) Appropriati ty and well-being of	f their childrer \$0 \$9,777,346 \$9,777,346 \$9,777,346 the \$9,777,346 the \$0 on (HB 44 f their childrer
The pur by ensu TOTAL State TOTAL Feder TOTAL 1 178.1 The pur by ensu	pose of this appropriation is to permit low-income families to b ring access to child care. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Reduce funds to reflect the transfer of Childcare and Department of Human Services to the Department Funds Not Itemized 00 Child Care Services pose of this appropriation is to permit low-income families to b	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 d Parent Services of Early Care and (\$9,777,346) e self-reliant while pr \$0	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 (CAPS) eligibilit Learning. (CC:N (\$9,777,346)	y and well-being of \$0 \$9,777,346 \$9,777,346 \$9,777,346 ty services from NO) (\$9,777,346) Appropriati ty and well-being of \$0	f their childrer \$0 \$9,777,346 \$9,777,346 \$9,777,346 the \$9,777,346 f their childrer \$9,777,346
The pur by ensu TOTAL State TOTAL Feder TOTAL 178.1 The pur by ensu TOTAL Feder	pose of this appropriation is to permit low-income families to b ring access to child care. STATE FUNDS General Funds EEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Reduce funds to reflect the transfer of Childcare and Department of Human Services to the Department Funds Not Itemized 00 Child Care Services pose of this appropriation is to permit low-income families to b ring access to child care. EEDERAL FUNDS	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 d Parent Services of Early Care and (\$9,777,346) e self-reliant while pr	\$0 \$0 \$9,777,346 \$9,777,346 \$9,777,346 (CAPS) eligibilit Learning. (CC:N (\$9,777,346)	y and well-being of \$0 \$9,777,346 \$9,777,346 \$9,777,346 ty services from NO) (\$9,777,346) Appropriati ty and well-being of	f their children \$0 \$9,777,340 \$9,777,340 \$9,777,340 the \$0 on (HB 44 f their children

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

TOTAL STATE FUNDS	\$29,060,121	\$29,060,121	\$29,060,121	\$29,060,121
State General Funds	\$29,060,121	\$29,060,121	\$29,060,121	\$29,060,121
TOTAL FEDERAL FUNDS	\$76,285,754	\$76,285,754	\$76,285,754	\$76,285,754
Federal Funds Not Itemized	\$76,285,754	\$76,285,754	\$76,285,754	\$76,285,754
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$108,583,135	\$108,583,135	\$108,583,135	\$108,583,135

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

State General Funds	\$255,853	\$255,853	\$255,853	\$255,853
179.2 Increase funds to reflect an adjustment in the employe	r share of the E	mployees' Retii	ement System.	
State General Funds	\$9,423	\$9,423	\$9,423	\$9,423

HB 44 (FY 20	018G)	Governor	House	Senate	CC
	ase funds to reflect an adjustment to agency pl inistered self insurance programs.	remiums for Dep	artment of Adr	ninistrative Ser	vices
State General F	Funds	\$14,528	\$14,528	\$14,528	\$14,528
179.4 Redu	ice funds to reflect an adjustment in merit syste	em assessments.			
State General F	Funds	(\$7,440)	(\$7,440)	(\$7 <i>,</i> 440)	(\$7 <i>,</i> 440)
	ase funds to the Division of Child Support Servic	•	,	•	
per h	nour increase. (CC:Increase funds to adjust the L	•	,	•	
per h	nour increase. (CC:Increase funds to adjust the L rneys General (SAAGs) to a \$57.50 hourly rate)	•	,	•	
per h Attor State General F	nour increase. (CC:Increase funds to adjust the L rneys General (SAAGs) to a \$57.50 hourly rate) ⁻ unds	•	,	s Special Assista \$72,000	\$362,310
per h Attor State General F 179.100 Cl	nour increase. (CC:Increase funds to adjust the L rneys General (SAAGs) to a \$57.50 hourly rate)	Division of Child S	Support Service	s Special Assista \$72,000 Appropriat	\$362,310
per h Attor State General F 179.100 Cl	nour increase. (CC:Increase funds to adjust the L rneys General (SAAGs) to a \$57.50 hourly rate) ⁻ unds hild Support Services this appropriation is to encourage and enforce the pare	Division of Child S	Support Service	s Special Assista \$72,000 Appropriat	\$362,310
per h Attor State General F 179.100 Cl The purpose of	nour increase. (CC:Increase funds to adjust the E rneys General (SAAGs) to a \$57.50 hourly rate) ^{Eunds} hild Support Services This appropriation is to encourage and enforce the parent EUNDS	Division of Child S	Support Service. f paying financial s	s Special Assista \$72,000 Appropriat	\$362,310

	+	+	+	+
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$108,855,499	\$108,855,499	\$108,927,499	\$109,217,809

\$76,285,754

\$76,285,754

\$76,285,754

\$76,285,754

Child Welfare Services

Federal Funds Not Itemized

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

TOTAL STATE FUNDS	\$158,298,878	\$158,298,878	\$158,298,878	\$158,298,878
State General Funds	\$158,298,878	\$158,298,878	\$158,298,878	\$158,298,878
TOTAL FEDERAL FUNDS	\$190,725,636	\$190,725,636	\$190,725,636	\$190,725,636
Federal Funds Not Itemized	\$27,497,339	\$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	\$32,401,073
Medical Assistance Program CFDA93.778	\$240,841	\$240,841	\$240.841	\$240,841
Social Services Block Grant CFDA93.667	\$2,844,537	\$2,844,537	\$2,844,537	\$2,844,537
Temporary Assistance for Needy Families	\$127,741,846	\$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	\$120,247,997
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,493,849	\$7,493,849	\$7,493,849	\$7,493,849
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$126,639	\$126,639	\$126,639	\$126,639
State Funds Transfers	\$126,639	\$126,639	\$126,639	\$126,639
Agency to Agency Contracts	\$126,639	\$126,639	\$126,639	\$126,639
TOTAL PUBLIC FUNDS	\$349,151,153	\$349,151,153	\$349,151,153	\$349,151,153

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

State General Funds	\$2,701,864	\$2,701,864	\$2,701,864	\$2,701,864
180.2 Increase funds to reflect an adjustment in the employe	er share of the	Employees' Ret	tirement Systen	า.
State General Funds	\$123,208	\$123,208	\$123,208	\$123,208
180.3 Increase funds to reflect an adjustment to agency prer administered self insurance programs.	niums for Dep	artment of Adn	ninistrative Serv	vices
State General Funds	\$51,792	\$51,792	\$51,792	\$51,792
180.4 <i>Reduce funds to reflect an adjustment in merit system</i>	assessments.			
State General Funds	(\$43,997)	(\$43,997)	(\$43,997)	(\$43,997)
180.5 Increase funds for personnel for salaries for child welf	are services wo	orkers by 19 per	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	\$25,874,554 \$5,174,911 \$31,049,465

HB 44 (FY 2018G)	Governor	House	Senate	CC			
180.6 Increase funds for personnel for 80 addition	al employees for foster c	are support ser	vices.				
State General Funds Foster Care Title IV-E CFDA93.658	\$2,861,585 \$1,111,735	\$2,861,585 \$1,111,735	\$2,861,585 \$1,111,735	\$2,861,585 \$1,111,735			
Total Public Funds:	\$3,973,320	\$3,973,320	\$3,973,320	\$3,973,320			
180.7 Increase funds for personnel for 27 additional employees to fully implement the supervisor-mentor program.							
State General Funds	\$2,514,997	\$2,514,997	\$2,514,997	\$2,514,997			
180.8 Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services from the Department of Human Services to the Department of Early Care and Learning.							
Federal Funds Not Itemized	(\$76,977)	(\$76,977)	(\$76,977)	(\$76,977)			
180.9 Increase funds to the Court Appointed Speci	ial Advocates (CASA) to e	nhance state-w	vide capacity.				
State General Funds		\$500,000	\$500,000	\$500,000			
180.10 Increase funds to the Division of Family and Children Services (DFCS) Special Assistant Attorney Generals (SAAGs) for a \$5 per hour increase. (S:Increase funds to the Division of Family and Children Services (DFCS) Special Assistant Attorneys General (SAAGs) for a \$1 per hour increase)(CC:Increase funds to adjust the Division of Family and Children Services (DFCS) Special Assistant Attorneys General (SAAGs) to a \$57.50 hourly rate)							
State General Funds		\$1,500,000	\$300,000	\$300,000			
180.11 Increase funds for cyber insurance premium private market insurance.	ns for the Department of J	Administrative	Services for pur	chase of			
State General Funds				\$155,877			

180.100 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 strenathen the family. TOTAL STATE FUNDS \$192,382,881 \$194,382,881 \$193,182,881 \$193,338,758 **State General Funds** \$192,382,881 \$194,382,881 \$193,182,881 \$193,338,758 **TOTAL FEDERAL FUNDS** \$196,935,305 \$196,935,305 \$196,935,305 \$196,935,305 \$27,420,362 **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 \$38,687,719 Medical Assistance Program CFDA93.778 \$240,841 \$240,841 \$240,841 \$240,841 Social Services Block Grant CFDA93.667 \$2,844,537 \$2,844,537 \$2,844,537 \$2,844,537 \$127,741,846 \$127,741,846 \$127,741,846 \$127,741,846 **Temporary Assistance for Needy Families**

	+	+	+	+	
Temporary Assistance for Needy Families Grant CFDA93.558	\$120,247,997	\$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	\$7,493,849	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$126,639	\$126,639	\$126,639	\$126,639	
State Funds Transfers	\$126,639	\$126,639	\$126,639	\$126,639	
Agency to Agency Contracts	\$126,639	\$126,639	\$126,639	\$126,639	
TOTAL PUBLIC FUNDS	\$389,444,825	\$391,444,825	\$390,244,825	\$390,400,702	

Community Services

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$16.110.137	\$16.110.137	\$16.110.137	\$16.110.137
Community Services Block Grant CFDA93.569 TOTAL PUBLIC FUNDS	\$16,110,137 \$16,110,137 \$16,110,137	\$16,110,137 \$16,110,137 \$16,110,137	\$16,110,137 \$16,110,137 \$16,110,137	\$16,110,137 \$16,110,137 \$16,110,137

181.100 Community Services

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

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

Departmental Administration (DHS)

Continuation Budget

Appropriation (HB 44)

Appropriation (HB 44)

Continuation Budget

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

HB 44	(FY 2018G)	Governor	House	Senate	CC
τοται ς	STATE FUNDS	\$36,413,411	\$36,413,411	\$36,413,411	\$36,413,411
	General Funds	\$36,413,411	\$36,413,411	\$36,413,411	\$36,413,411
	EDERAL FUNDS	\$53,771,605	\$53,771,605	\$53,771,605	\$53,771,605
	al Funds Not Itemized	\$31,680,674	\$31,680,674	\$31,680,674	\$31,680,674
	nunity Services Block Grant CFDA93.569	\$540,176	\$540,176	\$540,176	\$540,176
	Care Title IV-E CFDA93.658	\$6,786,718	\$6,786,718	\$6,786,718	\$6,786,718
	ncome Home Energy Assistance CFDA93.568	\$332,159	\$332,159	\$332,159	\$332,159
	al Assistance Program CFDA93.778	\$4,292,977	\$4,292,977	\$4,292,977	\$4,292,97
Social	Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375	\$2,539,375
Tempo	orary Assistance for Needy Families	\$7,599,526	\$7,599,526	\$7,599,526	\$7,599,52
Tem	porary Assistance for Needy Families Grant CFDA93.558	\$7,599,526	\$7,599,526	\$7,599,526	\$7,599,526
OTAL A	AGENCY FUNDS	\$12,824,744	\$12,824,744	\$12,824,744	\$12,824,744
Rebate	es, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Reba	ates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales a	and Services	\$11,324,744	\$11,324,744	\$11,324,744	\$11,324,74
Sales	s and Services Not Itemized	\$11,324,744	\$11,324,744	\$11,324,744	\$11,324,744
OTAL I	NTRA-STATE GOVERNMENT TRANSFERS	\$100,543	\$100,543	\$100,543	\$100,543
State F	Funds Transfers	\$100,543	\$100,543	\$100,543	\$100,543
Ager	ncy to Agency Contracts	\$100,543	\$100,543	\$100,543	\$100,543
OTAL P	PUBLIC FUNDS	\$103,110,303	\$103,110,303	\$103,110,303	\$103,110,303
82.1	Increase funds for merit-based pay adjustments, e 2017.	mployee recruitm	ent, or retentic	on initiatives efj	fective July 1,
tate Ge	2017. eneral Funds	\$773,268	\$773,268	\$773,268	\$773,268
	la sus ses finade to reflect an adjustance in the same			tine and Create	
82.2	Increase funds to reflect an adjustment in the emp			-	
tate Ge	eneral Funds	\$28,479	\$28,479	\$28,479	\$28,479
.82.3	<i>Increase funds to reflect an adjustment to agency administered self insurance programs.</i>	premiums for Dep	partment of Adi	ministrative Se	rvices
tate Ge	eneral Funds	\$46,520	\$46,520	\$46,520	\$46,520
82.4	Reduce funds to reflect an adjustment in merit sys	tem assessments.			
itate Ge	eneral Funds	(\$23,825)	(\$23,825)	(\$23,825)	(\$23,825
L82.5	Increase funds for the Integrated Eligibility System	information tech	nology project.		
itate Ge	eneral Funds	\$10,997,544	\$10,997,544	\$10,997,544	\$10,997,544
L82.6	Increase funds for personnel for 25 additional hum	an resources emp	ployees to meet	t recruitment d	emands.
	eneral Funds	\$2,520,929	\$2,520,929	\$2,520,929	\$2,520,929
1 82.7 State Ge	Transfer one-time matching funds from the Depar Living Services program for the Alzheimer's Diseas eneral Funds		, 5		ommunity (\$80,067
			. , ,		
.82.8	Transfer funds from the Departmental Administra			-	
	Prevention program for personnel for a forensic sp	ecialist in the For	ensic Special In	itiatives Unit (H	-SIU).
tate Ge	eneral Funds	(\$93,205)	(\$93,205)	(\$93,205)	(\$93,205
82.9	Reduce funds to reflect the transfer of Childcare a		s (CAPS) eligibil		
	Department of Human Services to the Department		-		(62 527 404
	Funds Not Itemized Increase funds for Georgia Alzheimer's Project. (CC	(\$2,537,101) Sincrease funds fo	(\$2,537,101) or Georgia Alzh	(\$2,537,101) eimer's Proiect	(\$2,537,101 and provide
	a report to the Georgia General Assembly by July 1		-		
tate Ge	eneral Funds		\$2,060,000	\$1,428,975	\$4,120,000
.82.11	Increase funds for cyber insurance premiums for the private market insurance.	ne Department of	Administrative	Services for pu	ırchase of
state Ge	eneral Funds				\$28,367
182.1	00 Departmental Administration (DHS)			Appropria	tion (HB 44)
The purp	pose of this appropriation is to provide administration and sup of Georgia.	oport for the Divisions	s and Operating O		•
-	STATE FUNDS	\$50,583,054	\$52,643,054	\$52,012,029	\$54,731,421
	General Funds	\$50,583,054	\$52,643,054	\$52,012,029	\$54,731,421
	EDERAL FUNDS	\$51,234,504	\$51,234,504	\$51,234,504	\$51,234,504
	al Funds Not Itemized	\$29,143,573			
	unity Services Block Grant CEDA93.569	\$540 176		\$540 176	

Community Services Block Grant CFDA93.569

\$540,176

\$540,176

\$540,176

\$540,176

HB 44 (FY 2018G)	Governor	House	Senate	CC
Foster Care Title IV-E CFDA93.658	\$6,786,718	\$6,786,718	\$6,786,718	\$6,786,718
Low-Income Home Energy Assistance CFDA93.568	\$332,159	\$332,159	\$332,159	\$332,159
Medical Assistance Program CFDA93.778	\$4,292,977	\$4,292,977	\$4,292,977	\$4,292,977
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375	\$2,539,375
Temporary Assistance for Needy Families	\$7,599,526	\$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	\$7,599,526
TOTAL AGENCY FUNDS	\$12,824,744	\$12,824,744	\$12,824,744	\$12,824,744
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$11,324,744	\$11,324,744	\$11,324,744	\$11,324,744
Sales and Services Not Itemized	\$11,324,744	\$11,324,744	\$11,324,744	\$11,324,744
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$100,543	\$100,543	\$100,543	\$100,543
State Funds Transfers	\$100,543	\$100,543	\$100,543	\$100,543
Agency to Agency Contracts	\$100,543	\$100,543	\$100,543	\$100,543
TOTAL PUBLIC FUNDS	\$114,742,845	\$116,802,845	\$116,171,820	\$118,891,212

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	\$19,413,195
State General Funds	\$19,413,195	\$19,413,195	\$19,413,195	\$19,413,195
TOTAL FEDERAL FUNDS	\$3,786,282	\$3,786,282	\$3,786,282	\$3,786,282
Federal Funds Not Itemized	\$1,542,166	\$1,542,166	\$1,542,166	\$1,542,166
Social Services Block Grant CFDA93.667	\$2,244,116	\$2,244,116	\$2,244,116	\$2,244,116
TOTAL PUBLIC FUNDS	\$23,199,477	\$23,199,477	\$23,199,477	\$23,199,477

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

State General Funds	\$260,422	\$260,422	\$260,422	\$260,422	
183.2 Increase funds to reflect an adjustment in the employer	share of the E	mployees' Retii	rement System		
State General Funds	\$9,591	\$9,591	\$9,591	\$9,591	
183.3 Increase funds to reflect an adjustment to agency prem administered self insurance programs.	iums for Depai	rtment of Admi	nistrative Servi	ces	
State General Funds	\$15,667	\$15,667	\$15,667	\$15,667	
183.4 Reduce funds to reflect an adjustment in merit system of	assessments.				
State General Funds	(\$8,024)	(\$8,024)	(\$8,024)	(\$8,024)	
183.5 Increase funds for personnel for an additional 11 adult protective services supervisors.					
State General Funds	\$766,484	\$766,484	\$766,484	\$766,484	
183.6 Transfer funds from the Departmental Administration p Prevention program for personnel for a forensic special	5		0		
State General Funds	\$93,205	\$93,205	\$93,205	\$93,205	
183.7 Increase funds to adjust the Special Assistant Attorneys	General (SAAC	Gs) to a \$57.50	hourly rate.		
State General Funds				\$5,795	

abuse, exploitation 40 \$20,550,540 40 \$20,550,540	\$20,550,540	vestigate \$20,556,335 \$20,556,335
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40 \$20 550 540	\$20 550 540	\$20 EE6 22E
φ _ 0)330)310	, 720,00,040	ş20,550,555
82 \$3,786,282	\$3,786,282	\$3,786,282
66 \$1,542,166	\$1,542,166	\$1,542,166
16 \$2,244,116	\$2,244,116	\$2,244,116
22 \$24,336,822	\$24,336,822	\$24,342,617
(66 \$1,542,166 16 \$2,244,116	66\$1,542,166\$1,542,16616\$2,244,116\$2,244,116

Elder Community Living Services

Continuation Budget

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$20,903,281	\$20,903,281	\$20,903,281	\$20,903,281
State General Funds	\$20,903,281	\$20,903,281	\$20,903,281	\$20,903,281
TOTAL FEDERAL FUNDS	\$27,771,543	\$27,771,543	\$27,771,543	\$27,771,543
Federal Funds Not Itemized	\$23,890,113	\$23,890,113	\$23,890,113	\$23,890,113
Social Services Block Grant CFDA93.667 TOTAL PUBLIC FUNDS	\$3,881,430 \$48,674,824	\$3,881,430 \$48,674,824	\$3,881,430 \$48,674,824	\$3,881,430 \$48,674,824
184.1 Increase funds for merit-based pay adjustments 2017.	, employee recruitmo	ent, or retentio	n initiatives eff	ective July 1,
State General Funds	\$5,674	\$5,674	\$5,674	\$5,674
184.2 Increase funds to reflect an adjustment in the element	mployer share of the	Employees' Re	tirement Syster	n.
State General Funds	\$209	\$209	\$209	\$209
184.3 Increase funds to reflect an adjustment to agen administered self insurance programs.	cy premiums for Dep	artment of Adr	ninistrative Ser	vices
State General Funds	\$341	\$341	\$341	\$341
184.4 Reduce funds to reflect an adjustment in merits	system assessments.			
State General Funds	(\$175)	(\$175)	(\$175)	(\$175)
184.5 Increase funds for 1,000 additional Non-Medica	id Home and Commเ	unity Based slot	ts.	
State General Funds	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
184.6 Increase funds to provide home delivered and co	ongregate meal servi	ices.		
State General Funds	\$750,000	\$750,000	\$750,000	\$750,000
184.7 Transfer one-time matching funds from the Dep Living Services program for the Alzheimer's Dise				mmunity
State General Funds	\$80,067	\$80,067	\$80,067	\$80,067
184.100 Elder Community Living Services			Appropriat	ion (HR 44)
The nurpose of this appropriation is to provide Georgians who nee	d nursing home level of c	are the ontion of		· ·

The purpose of this appropriation is to provide Georgians who nee	ed nursing home level of c	are the option of <i>i</i>	remaining in their	own
communities.				
TOTAL STATE FUNDS	\$25,939,397	\$25,939,397	\$25,939,397	\$25,939,397
State General Funds	\$25,939,397	\$25,939,397	\$25,939,397	\$25,939,397
TOTAL FEDERAL FUNDS	\$27,771,543	\$27,771,543	\$27,771,543	\$27,771,543
Federal Funds Not Itemized	\$23,890,113	\$23,890,113	\$23,890,113	\$23,890,113
Social Services Block Grant CFDA93.667	\$3,881,430	\$3,881,430	\$3,881,430	\$3,881,430
TOTAL PUBLIC FUNDS	\$53,710,940	\$53,710,940	\$53,710,940	\$53,710,940

Elder Support Services

Continuation Budget

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

TOTAL STATE FUNDS	\$4,133,324	\$4,133,324	\$4,133,324	\$4,133,324
State General Funds	\$4,133,324	\$4,133,324	\$4,133,324	\$4,133,324
TOTAL FEDERAL FUNDS	\$6,616,268	\$6,616,268	\$6,616,268	\$6,616,268
Federal Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
Social Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$10,749,592	\$10,749,592	\$10,749,592	\$10,749,592

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

State General Funds	\$9,473	\$9 , 473	\$9,473	\$9,473
185.2 Increase funds to reflect an adjustment in the employ	yer share of the En	nployees' Retire	ement System.	
State General Funds	\$349	\$349	\$349	\$349
185.3 Increase funds to reflect an adjustment to agency pro administered self insurance programs.	emiums for Depart	ment of Admin	nistrative Servic	es
State General Funds	\$570	\$570	\$570	\$570
185.4 Reduce funds to reflect an adjustment in merit system	m assessments.			
State General Funds	(\$292)	(\$292)	(\$292)	(\$292)

L85.100 Elder Support Services	Appropriation (HB 44)	
		ī.

HB 44 (FY 2018G)	Governor	House	Senate	СС
The purpose of this appropriation is to assist older Georgians, so that t employment, nutrition, and other support and education services.	hey may live in their	homes and comm	nunities, by provid	ing health,
TOTAL STATE FUNDS	\$4,143,424	\$4,143,424	\$4,143,424	\$4,143,424
State General Funds	\$4,143,424	\$4,143,424	\$4,143,424	\$4,143,424
TOTAL FEDERAL FUNDS	\$6,616,268	\$6,616,268	\$6,616,268	\$6,616,268
Federal Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,268
Social Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$10,759,692	\$10,759,692	\$10,759,692	\$10,759,692

Continuation Budget

Continuation Budget

Energy Assistance

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$55,320,027	\$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	\$55,320,027

186.100 Energy Assistance			Appropriat	ion (HB 44)
The purpose of this appropriation is to assist low-income househo	olds in meeting their imme	diate home energ	y needs.	
TOTAL FEDERAL FUNDS	\$55,320,027	\$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	\$55,320,027

Federal Eligibility Benefit Services

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

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

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

	00 Federal Elizibility Depetit Comisse			Annaniat	
Federal	Funds Not Itemized	(\$1,488,874)	(\$1,488,874)	(\$1,488,874)	(\$1,488,874)
187.5	Reduce funds to reflect the transfer of Childcare ar Department of Human Services to the Department			ty services from	n the
187.4 State G	Reduce funds to reflect an adjustment in merit syst eneral Funds	em assessments. (\$13,644)	(\$13,644)	(\$13,644)	(\$13,644)
State G	eneral Funds	\$16,061	\$16,061	\$16,061	\$16,061
187.3	Increase funds to reflect an adjustment to agency p administered self insurance programs.	premiums for Depo	artment of Adn	ninistrative Ser	vices
State G	eneral Funds	\$38,209	\$38,209	\$38,209	\$38,209
187.2	Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Ret	tirement Syster	n.
State G	eneral Funds	\$837,897	\$837,897	\$837,897	\$837,897

187.100 Federal Eligibility Benefit Services			Appropriat	tion (HB 44)		
The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for						
Needy Families (TANF).						
TOTAL STATE FUNDS	\$119,357,699	\$119,357,699	\$119,357,699	\$119,357,699		
State General Funds	\$119,357,699	\$119,357,699	\$119,357,699	\$119,357,699		

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$195,430,837	\$195,430,837	\$195,430,837	\$195,430,837
Federal Funds Not Itemized	\$96,121,704	\$96,121,704	\$96,121,704	\$96,121,704
Community Services Block Grant CFDA93.569	\$295,946	\$295,946	\$295,946	\$295,946
Foster Care Title IV-E CFDA93.658	\$5,343,852	\$5,343,852	\$5,343,852	\$5,343,852
Low-Income Home Energy Assistance CFDA93.568	\$348,578	\$348,578	\$348,578	\$348,578
Medical Assistance Program CFDA93.778	\$70,800,330	\$70,800,330	\$70,800,330	\$70,800,330
Temporary Assistance for Needy Families	\$22,520,427	\$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	\$22,520,427
TOTAL PUBLIC FUNDS	\$314,788,536	\$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	\$186,536,910
State General Funds	\$186,536,910	\$186,536,910	\$186,536,910	\$186,536,910
TOTAL FEDERAL FUNDS	\$91,438,240	\$91,438,240	\$91,438,240	\$91,438,240
Federal Funds Not Itemized	\$276,171	\$276,171	\$276,171	\$276,171
Foster Care Title IV-E CFDA93.658	\$42,311,609	\$42,311,609	\$42,311,609	\$42,311,609
Temporary Assistance for Needy Families	\$48,850,460	\$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	\$48,850,460
TOTAL PUBLIC FUNDS	\$277,975,150	\$277,975,150	\$277,975,150	\$277,975,150

188.1 Increase funds for growth in out-of-home care utilization.

State General Funds	\$30,889,879	\$20,166,982	\$20,166,982	\$20,166,982
Foster Care Title IV-E CFDA93.658	\$4,502,452	\$0	\$0	\$0
Total Public Funds:	\$35,392,331	\$20,166,982	\$20,166,982	\$20,166,982

188.2 Increase funds for Division of Family and Children Services (DFCS) foster parent per diem rates by fifty-seven percent. (H and S:Increase Division of Family and Children Services (DFCS) foster parent per diem rates by \$10)

State General Funds	\$3,898,847	\$10,722,897	\$10,722,897	\$10,722,897
Foster Care Title IV-E CFDA93.658		\$1,818,503	\$1,818,503	\$1,818,503
Federal Funds Not Itemized	\$8,419,786	\$0	\$0	\$0
Total Public Funds:	\$12,318,633	\$12,541,400	\$12,541,400	\$12,541,400

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

State General Funds	(\$308,268)	(\$308,268)	(\$308,268)	(\$308,268)
Foster Care Title IV-E CFDA93.658	\$308,268	\$308,268	\$308,268	\$308,268
Total Public Funds:	\$0	\$0	\$0	\$0

\$14,924,850

188.4 Increase funds for the first installment of a two-year plan to increase relative foster care provider per diem rates by \$10.

State General Funds

188.5 Increase funds for the first installment of a two-year plan to increase Child Placing Agencies' (CPA) foster parent per diem rates by \$10.

State General Funds	\$5,255,343	\$5,255,343	\$5,255,343
Foster Care Title IV-E CFDA93.658	\$891,257	\$891,257	\$891,257
Total Public Funds:	\$6,146,600	\$6,146,600	\$6,146,600

188.6 Increase funds for the Families First COACHES program. (CC:Increase funds for the Families First COACHES program and provide a report to the Georgia General Assembly by December 31, 2017)

State General Funds

\$3,082,704 \$2,000,000

\$14,924,850

\$14,924,850

188.100 Out-of-Home Care Appropriation (HB 4				
The purpose of this appropriation is to provide safe and appropriate	temporary homes for	children removed	from their familie	s due to neglect,
abuse, or abandonment.				
TOTAL STATE FUNDS	\$221,017,368	\$237,298,714	\$240,381,418	\$239,298,714
State General Funds	\$221,017,368	\$237,298,714	\$240,381,418	\$239,298,714
TOTAL FEDERAL FUNDS	\$104,668,746	\$94,456,268	\$94,456,268	\$94,456,268
Federal Funds Not Itemized	\$8,695,957	\$276,171	\$276,171	\$276,171
Foster Care Title IV-E CFDA93.658	\$47,122,329	\$45,329,637	\$45,329,637	\$45,329,637
Temporary Assistance for Needy Families	\$48,850,460	\$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	\$48,850,460
TOTAL PUBLIC FUNDS	\$325,686,114	\$331,754,982	\$334,837,686	\$333,754,982

	gee Assistance rpose of this appropriation is to provide employm	nent, health screening, medical, casl	h, and social servi		t ion Budget efugees.
τοται (STATE FUNDS	\$0	\$0	\$0	\$0
-	General Funds	\$0 \$0	\$0	\$0	\$0 \$0
	FEDERAL FUNDS	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225
	al Funds Not Itemized	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225
	PUBLIC FUNDS	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225
189.1	00 Refugee Assistance			Appropriat	ion (HB 44)
The pur	pose of this appropriation is to provide employm	nent, health screening, medical, casl	h, and social servi	ces assistance to r	efugees.
TOTAL	FEDERAL FUNDS	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225
	al Funds Not Itemized	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225
TOTAL	PUBLIC FUNDS	\$11,388,225	\$11,388,225	\$11,388,225	\$11,388,225
The pur	lential Child Care Licensing	h and safety of children who receive	e full-time care ou		tion Budget
monito	ring, and inspecting residential care providers.				
TOTALS	STATE FUNDS	\$1,640,200	\$1,640,200	\$1,640,200	\$1,640,200
State	General Funds	\$1,640,200	\$1,640,200	\$1,640,200	\$1,640,200
	FEDERAL FUNDS	\$619,263	\$619,263	\$619,263	\$619,263
	r Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263	\$619,263
TOTALI	PUBLIC FUNDS	\$2,259,463	\$2,259,463	\$2,259,463	\$2,259,463
190.1	Increase funds for merit-based pay adj 2017.	ustments, employee recruitme	ent, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds	\$41,681	\$41,681	\$41,681	\$41,681
190.2	Increase funds to reflect an adjustment	t in the employer share of the	Employees' Re	tirement Syster	m.
State G	eneral Funds	\$1,535	\$1,535	\$1,535	\$1,535
190.3	Increase funds to reflect an adjustment administered self insurance programs.	t to agency premiums for Dep	artment of Adr	ninistrative Ser	vices
State G	eneral Funds	\$2,508	\$2,508	\$2,508	\$2,508
190.4	Reduce funds to reflect an adjustment	in merit system assessments.			
State G	eneral Funds	(\$1,284)	(\$1,284)	(\$1,284)	(\$1,284
190.1	00 Residential Child Care Licensir	ng		Appropriat	ion (HB 44)
-	pose of this appropriation is to protect the healt ring, and inspecting residential care providers.	h and safety of children who receive	e full-time care ou	tside of their hom	es by licensing,
	STATE FUNDS	\$1,684,640	\$1,684,640	\$1,684,640	\$1,684,640
	General Funds	\$1,684,640	\$1,684,640	\$1,684,640	\$1,684,640
	FEDERAL FUNDS	\$619,263	\$619,263	\$619,263	\$619,263

Support for Needy Families - Basic Assistance

Foster Care Title IV-E CFDA93.658

TOTAL PUBLIC FUNDS

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

\$619,263

\$2,303,903

\$619,263

\$2,303,903

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100.000	\$100.000	\$100.000	\$100,000
TOTAL FEDERAL FUNDS	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families	\$48,306,610	\$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	\$48,306,610
TOTAL PUBLIC FUNDS	\$48,406,610	\$48,406,610	\$48,406,610	\$48,406,610

191.100 Support for Needy Families - Basic Assistance

Appropriation (HB 44)

\$619,263

\$2,303,903

HB 44 (FY 2018G)

\$619,263

\$2,303,903

HB 44 (FY 2018G)	Governor	House	Senate	СС		
The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal						
Temporary Assistance for Needy Families program. TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000		

TOTAL STATE FONDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families	\$48,306,610	\$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	\$48,306,610
TOTAL PUBLIC FUNDS	\$48,406,610	\$48,406,610	\$48,406,610	\$48,406,610

Support for Needy Families - Work Assistance

Continuation Budget

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$25,567,755	\$25,567,755	\$25,567,755	\$25,567,755
Federal Funds Not Itemized	\$8,234,889	\$8,234,889	\$8,234,889	\$8,234,889
Temporary Assistance for Needy Families	\$17,332,866	\$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	\$17,332,866
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,332,866	\$17,332,866	\$17,332,866	\$17,332,866
TOTAL PUBLIC FUNDS	\$25,667,755	\$25,667,755	\$25,667,755	\$25,667,755

192.100 Support for Needy Families - Work Assistance

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

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$25,567,755	\$25,567,755	\$25,567,755	\$25,567,755
Federal Funds Not Itemized	\$8,234,889	\$8,234,889	\$8,234,889	\$8,234,889
Temporary Assistance for Needy Families	\$17,332,866	\$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	\$17,332,866
TOTAL PUBLIC FUNDS	\$25,667,755	\$25,667,755	\$25,667,755	\$25,667,755

Council On Aging

Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$238,656	\$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	\$238,656

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

State General Funds	\$3,276	\$3,276	\$3,276	\$3,276
193.2 Increase funds to reflect an adjustment in the employed	r share of the Em	ployees' Retire	ement System.	
State General Funds	\$121	\$121	\$121	\$121
193.3 Increase funds to reflect an adjustment in merit system	assessments.			
State General Funds	\$104	\$104	\$104	\$104
193.4 Increase funds for operations.				
State General Funds			\$10,000	\$10,000

193.100 Council On AgingAppropriation (HB 44)The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in
achieving safe, healthy, independent and self-reliant lives.TOTAL STATE FUNDS\$242,157\$242,157\$252,157State General Funds\$242,157\$242,157\$252,157\$252,157

\$242,157

\$242,157

TOTAL PUBLIC FUNDS

Family Connection

Continuation Budget

\$252,157

\$252,157

HB 44	(FY 2018G)	Governor	House	Senate	CC
The pur families	rpose of this appropriation is to provide a statew. s.	ide network of county collaborative	es that work to imp	prove conditions fo	r children and
TOTAL	STATE FUNDS	\$8,823,148	\$8,823,148	\$8,823,148	\$8,823,148
	General Funds	\$8,823,148	\$8,823,148	\$8,823,148	\$8,823,148
TOTAL	FEDERAL FUNDS	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
Medio	cal Assistance Program CFDA93.778	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
TOTAL	PUBLIC FUNDS	\$9,995,967	\$9,995,967	\$9,995,967	\$9,995,967
194.1	Increase funds to increase each county each county's allocation from \$47,000	•	\$50,000. (CC:In	crease funds to	increase
State G	eneral Funds		\$238,500	\$238,500	\$238,500
194.1	LOO Family Connection			Appropriat	ion (HB 44
The pur	rpose of this appropriation is to provide a statew	ide network of county collaborative	es that work to imp		
families	s. STATE FUNDS	¢0 077 140	¢0.061.649	¢0.061.649	¢0.061.649
	General Funds	\$8,823,148 \$8,823,148	\$9,061,648 \$9,061,648	\$9,061,648 \$9,061,648	\$9,061,648 \$9,061,648
	FEDERAL FUNDS	\$8,823,148 \$1,172,819	\$1,172,819	\$1,172,819	\$9,001,048
-	cal Assistance Program CFDA93.778	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
	PUBLIC FUNDS	\$9,995,967	\$10,234,467	\$10,234,467	\$10,234,467
		¢5,555,567	<i>\$10,20 107</i>	<i>\(_\)</i>	<i>\</i> 10 <u>\</u> 201 <u></u> 107
Geor	gia Vocational Rehabilitation Ager	ncy: Business		Continuat	ion Budget
	r prise Program rpose of this appropriation is to assist people who	o are blind in becoming successful c	contributors to the		
τοται	STATE FUNDS	\$286,485	\$286,485	\$286,485	\$286,485
	General Funds	\$286,485	\$286,485	\$286,485	\$286,485
	FEDERAL FUNDS	\$2,919,976	\$2,919,976	\$2,919,976	\$2,919,976
	al Funds Not Itemized	\$2,919,976	\$2,919,976	\$2,919,976	\$2,919,976
	PUBLIC FUNDS	\$3,206,461	\$3,206,461	\$3,206,461	\$3,206,461
195.1	Increase funds for merit-based pay adju 2017.	ustments, employee recruitme	ent, or retentio	n initiatives effe	ective July 1,
State G	eneral Funds	\$4,106	\$4,106	\$4,106	\$4,106
195.2	Increase funds to reflect an adjustment	t in the employer share of the	Employees' Re	tirement Syster	n.
State G	eneral Funds	\$151	\$151	\$151	\$151
195.3	Reduce funds to reflect an adjustment a administered self insurance programs.	to agency premiums for Depa	irtment of Adm	inistrative Servi	ices
State G	eneral Funds	(\$73)	(\$73)	(\$73)	(\$73
195.4	Increase funds to reflect an adjustment	t in merit system assessments	5.		
State G	eneral Funds	\$197	\$197	\$197	\$197
195.5	Increase funds to provide more training Rehabilitation Program)	g, employment and support. (S and CC:Recog	nize in Vocatio	nal
State G	eneral Funds		\$500,000	\$0	\$0
	l Funds Not Itemized		\$2,000,000	\$0	\$C
	ublic Funds:		\$2,500,000	\$0	\$0
195.1	100 Georgia Vocational Rehabilita Enterprise Program	tion Agency: Business		Appropriat	ion (HB 44)
-	rpose of this appropriation is to assist people who			-	4
	STATE FUNDS	\$290,866	\$790,866	\$290,866	\$290,866
	General Funds	\$290,866	\$790,866	\$290,866	\$290,866
IOTAL	FEDERAL FUNDS ral Funds Not Itemized	\$2,919,976	\$4,919,976	\$2,919,976	\$2,919,976
E a d		\$2,919,976	\$4,919,976	\$2,919,976	\$2,919,976
	PUBLIC FUNDS	\$3,210,842	\$5,710,842	\$3,210,842	\$3,210,842

Georgia Vocational Rehabilitation Agency: Departmental Administration

HB 44 (FY 2018G)	Governor	House	Senate	СС

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	\$1,287,509	\$1,287,509	\$1,287,509	\$1,287,509
State General Funds	\$1,287,509	\$1,287,509	\$1,287,509	\$1,287,509
TOTAL FEDERAL FUNDS	\$10,902,360	\$10,902,360	\$10,902,360	\$10,902,360
Federal Funds Not Itemized	\$10,902,360	\$10,902,360	\$10,902,360	\$10,902,360
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$12,289,869	\$12,289,869	\$12,289,869	\$12,289,869

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

State General Funds	\$155,060	\$155,060	\$155,060	\$155,060
196.2 Increase funds to reflect an adjustment in the employ	er share of the E	mployees' Retir	rement System.	
State General Funds	\$5,711	\$5,711	\$5,711	\$5,711
196.3 <i>Reduce funds to reflect an adjustment to agency pren administered self insurance programs.</i>	niums for Depart	ment of Admin	istrative Service	25
State General Funds	(\$2,768)	(\$2,768)	(\$2,768)	(\$2,768)
196.4 Increase funds to reflect an adjustment in merit system	m assessments.			
State General Funds	\$7,445	\$7,445	\$7,445	\$7,445
196.5 Reduce funds.				
State General Funds				(\$50,000)
196.6 Increase funds for cyber insurance premiums for the L	Department of Ad	dministrative Se	ervices for purcl	hase of

private market insurance.

State General Funds

196.100 Georgia Vocational Rehabilitati Departmental Administration	on Agency:		Appropriat	ion (HB 44)
The purpose of this appropriation is to help people with di	isabilities to become fully product	ive members of so	ciety by achieving	independence
and meaningful employment.				
TOTAL STATE FUNDS	\$1,452,957	\$1,452,957	\$1,452,957	\$1,413,785
State General Funds	\$1,452,957	\$1,452,957	\$1,452,957	\$1,413,785
TOTAL FEDERAL FUNDS	\$10,902,360	\$10,902,360	\$10,902,360	\$10,902,360
Federal Funds Not Itemized	\$10,902,360	\$10,902,360	\$10,902,360	\$10,902,360
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$12,455,317	\$12,455,317	\$12,455,317	\$12,416,145

Georgia Vocational Rehabilitation Agency: Disability

Adjudication Services

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL FEDERAL FUNDS	\$75,429,922	\$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
TOTAL PUBLIC FUNDS	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922

197.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	Appropriation (HB 44)
The purpose of this appropriation is to efficiently process applications for federal disability programs so the obtain support.	at eligible Georgia citizens can

TOTAL FEDERAL FUNDS	\$75,429,922	\$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
TOTAL PUBLIC FUNDS	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922

\$10,828

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

198.100 Georgia Vocational Rehabilitatio Industries for the Blind	n Agency: Georgia		Appropriat	ion (HB 44)
The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.				
TOTAL AGENCY FUNDS	\$9,507,334	\$9,507,334	\$9,507,334	\$9,507,334
Sales and Services	\$9,507,334	\$9,507,334	\$9,507,334	\$9,507,334
Sales and Services Not Itemized	\$9,507,334	\$9,507,334	\$9,507,334	\$9,507,334
TOTAL PUBLIC FUNDS	\$9,507,334	\$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.

.000 \$1,600,000 \$1,600,000
.000 \$1,600,000 \$1,600,000
.000 \$1,600,000 \$1,600,000
0,

Reduce funds to recognize shift to self-sustaining funding model. 199.1

State General Funds		(\$600,000)	(\$300,000)	\$0
199.100 Georgia Vocational Rehabilitation Ag Warm Springs Medical Hospital	gency: Roosevelt		Appropriati	on (HB 44)
The purpose of this appropriation is to provide rehabilitative and possible.	medical care for individual	ls to return to the	most independent	lifestyle
TOTAL STATE FUNDS	\$1,600,000	\$1,000,000	\$1,300,000	\$1,600,000
State General Funds	\$1,600,000	\$1,000,000	\$1,300,000	\$1,600,000
TOTAL PUBLIC FUNDS	\$1,600,000	\$1,000,000	\$1,300,000	\$1,600,000

Georgia Vocational Rehabilitation Agency: Vocational

Rehabilitation Program

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$19,822,761	\$19,822,761	\$19,822,761	\$19,822,761
State General Funds	\$19,822,761	\$19,822,761	\$19,822,761	\$19,822,761
TOTAL FEDERAL FUNDS	\$76,822,563	\$76,822,563	\$76,822,563	\$76,822,563
Federal Funds Not Itemized	\$76,822,563	\$76,822,563	\$76,822,563	\$76,822,563
TOTAL AGENCY FUNDS	\$3,472,097	\$3,472,097	\$3,472,097	\$3,472,097
Sales and Services	\$3,472,097	\$3,472,097	\$3,472,097	\$3,472,097
Sales and Services Not Itemized	\$3,472,097	\$3,472,097	\$3,472,097	\$3,472,097
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,977,303	\$1,977,303	\$1,977,303	\$1,977,303
State Funds Transfers	\$518,090	\$518,090	\$518,090	\$518,090
Agency to Agency Contracts	\$518,090	\$518,090	\$518,090	\$518,090
Agency Funds Transfers	\$1,459,213	\$1,459,213	\$1,459,213	\$1,459,213
Agency Fund Transfers Not Itemized	\$1,459,213	\$1,459,213	\$1,459,213	\$1,459,213
TOTAL PUBLIC FUNDS	\$102,094,724	\$102,094,724	\$102,094,724	\$102,094,724

Continuation Budget

Continuation Budget

HB 44	(FY 2018G)	Governor	House	Senate	CC
200.1	Increase funds for merit-based pay adjustments, em 2017.	ployee recruitm	ient, or retenti	ion initiatives e <u>f</u>	fective July 1,
State G	eneral Funds	\$185,888	\$185,888	\$185,888	\$185,888
200.2	Increase funds to reflect an adjustment in the emplo	oyer share of the	e Employees' R	etirement Syste	em.
State G	eneral Funds	\$6,846	\$6,846	\$6,846	\$6,846
200.3	Reduce funds to reflect an adjustment to agency pre administered self insurance programs.	emiums for Depo	artment of Adı	ministrative Ser	vices
State G	eneral Funds	(\$3,318)	(\$3,318)	(\$3,318)	(\$3,318)
200.4	Increase funds to reflect an adjustment in merit syst	em assessment.	s.		
State G	eneral Funds	\$8,926	\$8,926	\$8,926	\$8,926
200 5	Transfer funds (\$175,000) in operations from the Ge	oraia Council o	n Develonmen	t Disahilities nra	aram

Transfer funds (\$175,000) in operations from the Georgia Council on Development Disabilities program, 200.5 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 increase funds (\$325,000) to provide state match for 766 additional scholarships and operations. (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 Human Services, for the Inclusive Post-Secondary Education (IPSE) initiative; and increase funds (\$325,000) to provide state match for additional scholarships and operations)(CC: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 recognize Memorandum of Understanding with GCDD to maintain council's active participation in the IPSE partnership)

5		1,	
State General Funds	\$500,00	\$450,000	\$500,000
Federal Funds Not Itemized		\$1,800,000	\$2,000,000
Agency Fund Transfers Not Itemized	\$2,000,00	D \$0	\$0
Total Public Funds:	\$2,500,00	\$2,250,000	\$2,500,000
200.6 Increase funds to provide more training, empl	oyment and support.		
State General Funds		\$500,000	\$500,000
Federal Funds Not Itemized		\$2,000,000	\$2,000,000
		<i>42,000,000</i>	1 / /
Total Public Funds:		\$2,500,000	\$2,500,000

Increase funds for the Warrior Alliance. (CC:Increase funds for the Warrior Alliance and provide a report to the 200.7 General Assembly by July 1, 2018 on the number of veterans served and successful transitions to private *employment within industry)*

State General Funds

200.100 Georgia Vocational Rehabilitation Agen Vocational Rehabilitation Program	ncy:		Appropriat	tion (HB 44)
The purpose of this appropriation is to assist people with disabilities	so that they may go to	o work.		
TOTAL STATE FUNDS	\$20,021,103	\$20,521,103	\$21,071,103	\$21,121,103
State General Funds	\$20,021,103	\$20,521,103	\$21,071,103	\$21,121,103
TOTAL FEDERAL FUNDS	\$76,822,563	\$76,822,563	\$80,622,563	\$80,822,563
Federal Funds Not Itemized	\$76,822,563	\$76,822,563	\$80,622,563	\$80,822,563
TOTAL AGENCY FUNDS	\$3,472,097	\$3,472,097	\$3,472,097	\$3,472,097
Sales and Services	\$3,472,097	\$3,472,097	\$3,472,097	\$3,472,097
Sales and Services Not Itemized	\$3,472,097	\$3,472,097	\$3,472,097	\$3,472,097
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,977,303	\$3,977,303	\$1,977,303	\$1,977,303
State Funds Transfers	\$518,090	\$518,090	\$518,090	\$518,090
Agency to Agency Contracts	\$518,090	\$518,090	\$518,090	\$518,090
Agency Funds Transfers	\$1,459,213	\$3,459,213	\$1,459,213	\$1,459,213
Agency Fund Transfers Not Itemized	\$1,459,213	\$3,459,213	\$1,459,213	\$1,459,213
TOTAL PUBLIC FUNDS	\$102,293,066	\$104,793,066	\$107,143,066	\$107,393,066

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 \$356, and the maximum monthly amount is \$235. For an assistance group of three, the standard of need is \$424, and the maximum monthly amount is \$280. \$100,000

\$100,000

HB 44 (FY 2018G)	Governor	House	Senate	CC
For an assistance group of four, the standard of need is \$500, and th	e maximum monthl	lv amount is \$330).	
For an assistance group of five, the standard of need is \$573, and the	e maximum monthl	y amount is \$378.		
For an assistance group of six, the standard of need is \$621, and the	•			
For an assistance group of seven, the standard of need is \$672, and t For an assistance group of eight, the standard of need is \$713, and t		•		
For an assistance group of nine, the standard of need is \$751, and th		•		

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 - Continuation				
TOTAL STATE FUNDS	\$20,375,395	\$20,375,395	\$20,375,395	\$20,375,395
State General Funds	\$20,375,395	\$20,375,395	\$20,375,395	\$20,375,395
TOTAL FEDERAL FUNDS	\$431,308	\$431,308	\$431,308	\$431,308
Federal Funds Not Itemized	\$431,308	\$431,308	\$431,308	\$431,308
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$21,145,729	\$21,145,729	\$21,145,729	\$21,145,729
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$20,802,372	\$20,802,372	\$20,802,372	\$20,806,940
State General Funds	\$20,802,372	\$20,802,372	\$20,802,372	\$20,806,940
TOTAL FEDERAL FUNDS	\$431,308	\$431,308	\$431,308	\$431,308
Federal Funds Not Itemized	\$431,308	\$431,308	\$431,308	\$431,308
	4	4	4	4

	Q-101,000	Ş∓51,500	Ş+51,500	Q+51,500
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$21,572,706	\$21,572,706	\$21,572,706	\$21,577,274

Departmental Administration (COI)

Continuation Budget The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

TOTAL STATE FUNDS	\$1,926,514	\$1,926,514	\$1,926,514	\$1,926,514
State General Funds	\$1,926,514	\$1,926,514	\$1,926,514	\$1,926,514
TOTAL PUBLIC FUNDS	\$1,926,514	\$1,926,514	\$1,926,514	\$1,926,514

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 201.1 2017.

State General Funds	\$35,541	\$35,541	\$35,541	\$35,541
201.2 Increase funds to reflect an adjustment in the emplo	yer share of the Er	nployees' Retir	ement System.	
State General Funds	\$1,312	\$1,312	\$1,312	\$1,312
201.3 Increase funds to reflect an adjustment to agency pr administered self insurance programs.	emiums for Depar	tment of Admir	nistrative Servic	es
State General Funds	\$801	\$801	\$801	\$801
201.4 Increase funds to reflect an adjustment in merit syst	em assessments.			
State General Funds	\$520	\$520	\$520	\$520
201.5 Increase funds for cyber insurance premiums for the private market insurance.	Department of Aa	lministrative Se	rvices for purch	ase of

State General Funds

Appropriation (HB 44) 201.100 Departmental Administration (COI)

\$4,568

HB 44 (FY 2018G)	Governor	House	Senate	CC
The purpose of this appropriation is to be responsible for protecting the and maintain a fire-safe environment.				
TOTAL STATE FUNDS	\$1,964,688	\$1,964,688	\$1,964,688	\$1,969,256
State General Funds	\$1,964,688	\$1,964,688	\$1,964,688	\$1,969,256
TOTAL PUBLIC FUNDS	\$1,964,688	\$1,964,688	\$1,964,688	\$1,969,256

3 \$807,778 3 \$807,778 3 \$807,778 3 \$807,778 5 \$807,778 5 \$807,778 5 \$14,901	\$807,778 \$807,778 \$807,778 fon initiatives effe \$14,901	\$807,778 \$807,778 \$807,778 ective July 1, \$14,901
3 \$807,778 Ement, or retenti	\$807,778 on initiatives effe	\$807,778 ective July 1,
\$14,901	\$14,901	\$14,901
he Employees' R	etirement Systen	7.
D \$550	\$550	\$550
epartment of Ac	lministrative Serv	vices
5 \$336	\$336	\$336
nts.		
3 \$218	\$218	\$218
	Appropriati	on (HB 44)
21	ents. 18 \$218	ents.

of state law relating to insurance, industrial loan, fire safety, and fra				,
TOTAL STATE FUNDS	\$823,783	\$823,783	\$823,783	\$823,783
State General Funds	\$823,783	\$823,783	\$823,783	\$823,783
TOTAL PUBLIC FUNDS	\$823,783	\$823,783	\$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	\$7,054,777	\$7,054,777	\$7,054,777	\$7,054,777
State General Funds	\$7,054,777	\$7,054,777	\$7,054,777	\$7,054,777
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$7,819,171	\$7,819,171	\$7,819,171	\$7,819,171

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

State General Funds	\$130,144	\$130,144	\$130,144	\$130,144	
203.2 Increase funds to reflect an adjustment in the employer	share of the Ei	mployees' Retir	rement System.		
State General Funds	\$4,803	\$4,803	\$4,803	\$4,803	
203.3 Increase funds for personnel to retain criminal investige	ators.				
State General Funds	\$3,820	\$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	\$2,935	

HB 44 (FY 2018G)	Governor	House	Senate	CC
203.5 Increase funds to reflect an adjustment in n	nerit system assessments.			
State General Funds	\$1,902	\$1,902	\$1,902	\$1,902
203.100 Fire Safety			Appropriati	on (HB 44)
The purpose of this appropriation is to promote fire safety aw	vareness through education an	d 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, a	enforcing and reg	ulating fire safety i	rules for public
buildings and manufactured housing, and regulating the stor	age, transportation, and handl	ling of hazardous	materials.	
TOTAL STATE FUNDS	\$7,198,381	\$7,198,381	\$7,198,381	\$7,198,381
State General Funds	\$7,198,381	\$7,198,381	\$7,198,381	\$7,198,381
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
FOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
	\$7,962,775	\$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	\$683,742
State General Funds	\$683,742	\$683,742	\$683,742	\$683,742
TOTAL PUBLIC FUNDS	\$683,742	\$683,742	\$683,742	\$683,742

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

204.100 Industrial Loan Appropriation (HB 44)				on (HB 44)	
State G	eneral Funds	\$184	\$184	\$184	\$184
204.4	Increase funds to reflect an adjustment in merit sys	tem assessments.			
State G	eneral Funds	\$284	\$284	\$284	\$284
204.3	Increase funds to reflect an adjustment to agency p administered self insurance programs.	remiums for Depar	tment of Admi	nistrative Servi	ces
State G	eneral Funds	\$465	\$465	\$465	\$465
204.2	Increase funds to reflect an adjustment in the emplo	oyer share of the Ei	mployees' Retir	ement System.	
State G	eneral Funds	\$12,613	\$12,613	\$12,613	\$12,613

				/
The purpose of this appropriation is to protect consumers by licensing,	regulating, and exam	ining finance com	panies that provid	e consumer
loans of \$3,000 or less.				
TOTAL STATE FUNDS	\$697,288	\$697,288	\$697,288	\$697,288
State General Funds	\$697,288	\$697,288	\$697,288	\$697,288
TOTAL PUBLIC FUNDS	\$697,288	\$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 State General Funds	\$9,902,584 \$9,902,584	\$9,902,584 \$9,902,584	\$9,902,584 \$9,902,584	\$9,902,584 \$9,902,584
TOTAL FEDERAL FUNDS	\$5,940	\$5,940	\$5,940	\$5,940
Federal Funds Not Itemized	\$5,940	\$5,940	\$5,940	\$5,940
TOTAL PUBLIC FUNDS	\$9,908,524	\$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	\$182 <i>,</i> 679

HB 44 (FY 2018G)	Governor	House	Senate	CC			
205.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.							
State General Funds	\$6,741	\$6,741	\$6,741	\$6,741			
205.3 Increase funds for personnel to retain criminal in	vestigators						
State General Funds	\$19,439	\$19,439	\$19,439	\$19,439			
205.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.							
State General Funds	\$4,119	\$4,119	\$4,119	\$4,119			
205.5 Increase funds to reflect an adjustment in merit system assessments.							
State General Funds	\$2,670	\$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	\$10,118,232
State General Funds	\$10,118,232	\$10,118,232	\$10,118,232	\$10,118,232
TOTAL FEDERAL FUNDS	\$5,940	\$5,940	\$5,940	\$5,940
Federal Funds Not Itemized	\$5,940	\$5,940	\$5,940	\$5,940
TOTAL PUBLIC FUNDS	\$10,124,172	\$10,124,172	\$10,124,172	\$10,124,172

Section 30: Investigation, Georgia Bureau of

	Section Total - Continuation					
TOTAL STATE FUNDS	\$131,760,511	\$131,760,511	\$131,760,511	\$131,760,511		
State General Funds	\$131,760,511	\$131,760,511	\$131,760,511	\$131,760,511		
TOTAL FEDERAL FUNDS	\$68,577,379	\$68,577,379	\$68,577,379	\$68,577,379		
Federal Funds Not Itemized	\$67,585,879	\$67,585,879	\$67,585,879	\$67,585,879		
Temporary Assistance for Needy Families	\$991,500	\$991,500	\$991,500	\$991,500		
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500	\$991,500	\$991,500		
TOTAL AGENCY FUNDS	\$33,726,363	\$33,726,363	\$33,726,363	\$33,726,363		
Intergovernmental Transfers	\$1,727,772	\$1,727,772	\$1,727,772	\$1,727,772		
Intergovernmental Transfers Not Itemized	\$1,727,772	\$1,727,772	\$1,727,772	\$1,727,772		
Sales and Services	\$31,998,591	\$31,998,591	\$31,998,591	\$31,998,591		
Sales and Services Not Itemized	\$31,998,591	\$31,998,591	\$31,998,591	\$31,998,591		
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594	\$120,594		
State Funds Transfers	\$120,594	\$120,594	\$120,594	\$120,594		
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594	\$120,594		
TOTAL PUBLIC FUNDS	\$234,184,847	\$234,184,847	\$234,184,847	\$234,184,847		
	Continu Total Final					
	Sec	tion Total - F	inal			
		tion Total - F		¢14E 190 793		
TOTAL STATE FUNDS	\$143,619,935	\$144,623,130	\$145,827,630	\$145,180,783		
State General Funds	\$143,619,935 \$143,619,935	\$144,623,130 \$144,623,130	\$145,827,630 \$145,827,630	\$145,180,783		
State General Funds TOTAL FEDERAL FUNDS	\$143,619,935 \$143,619,935 \$68,577,379	\$144,623,130 \$144,623,130 \$68,577,379	\$145,827,630 \$145,827,630 \$68,577,379	\$145,180,783 \$68,577,379		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$143,619,935 \$143,619,935 \$68,577,379 \$67,585,879	\$144,623,130 \$144,623,130 \$68,577,379 \$67,585,879	\$145,827,630 \$145,827,630 \$68,577,379 \$67,585,879	\$145,180,783 \$68,577,379 \$67,585,879		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Temporary Assistance for Needy Families	\$143,619,935 \$143,619,935 \$68,577,379 \$67,585,879 \$991,500	\$144,623,130 \$144,623,130 \$68,577,379 \$67,585,879 \$991,500	\$145,827,630 \$145,827,630 \$68,577,379 \$67,585,879 \$991,500	\$145,180,783 \$68,577,379 \$67,585,879 \$991,500		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558	\$143,619,935 \$143,619,935 \$68,577,379 \$67,585,879 \$991,500 \$991,500	\$144,623,130 \$144,623,130 \$68,577,379 \$67,585,879 \$991,500 \$991,500	\$145,827,630 \$145,827,630 \$68,577,379 \$67,585,879 \$991,500 \$991,500	\$145,180,783 \$68,577,379 \$67,585,879 \$991,500 \$991,500		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS	\$143,619,935 \$143,619,935 \$68,577,379 \$67,585,879 \$991,500 \$991,500 \$33,726,363	\$144,623,130 \$144,623,130 \$68,577,379 \$67,585,879 \$991,500 \$991,500 \$33,726,363	\$145,827,630 \$145,827,630 \$68,577,379 \$67,585,879 \$991,500 \$991,500 \$33,726,363	\$145,180,783 \$68,577,379 \$67,585,879 \$991,500 \$991,500 \$33,726,363		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers	\$143,619,935 \$143,619,935 \$68,577,379 \$67,585,879 \$991,500 \$991,500 \$33,726,363 \$1,727,772	\$144,623,130 \$144,623,130 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772	\$145,827,630 \$145,827,630 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772	\$145,180,783 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$143,619,935 \$143,619,935 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772	\$144,623,130 \$144,623,130 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772	\$145,827,630 \$145,827,630 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772	\$145,180,783 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services	\$143,619,935 \$143,619,935 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591	\$144,623,130 \$144,623,130 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591	\$145,827,630 \$145,827,630 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591	\$145,180,783 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized	\$143,619,935 \$143,619,935 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591	\$144,623,130 \$144,623,130 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591	\$145,827,630 \$145,827,630 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591	\$145,180,783 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$143,619,935 \$143,619,935 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594	\$144,623,130 \$144,623,130 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594	\$145,827,630 \$145,827,630 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594	\$145,180,783 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$143,619,935 \$143,619,935 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594 \$120,594	\$144,623,130 \$144,623,130 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594 \$120,594	\$145,827,630 \$145,827,630 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594 \$120,594	\$145,180,783 \$68,577,379 \$991,500 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594 \$120,594		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$143,619,935 \$143,619,935 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594	\$144,623,130 \$144,623,130 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594	\$145,827,630 \$145,827,630 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594	\$145,180,783 \$68,577,379 \$67,585,879 \$991,500 \$33,726,363 \$1,727,772 \$1,727,772 \$31,998,591 \$31,998,591 \$120,594		

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	\$8,150,222
State General Funds	\$8,150,222	\$8,150,222	\$8,150,222	\$8,150,222

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600	\$12,600
TOTAL AGENCY FUNDS	\$45,000	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers	\$45,000	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$8,328,416	\$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 Ge	eneral Funds	\$61,269	\$72,867	\$72,867	\$72,867	
206.2	5.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State Ge	eneral Funds	\$48,411	\$48,411	\$48,411	\$48,411	
206.3	206.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State Ge	eneral Funds	\$16,471	\$16,471	\$16,471	\$16,471	
206.4	206.4 Increase funds to reflect an adjustment in merit system assessments.					
State Ge	eneral Funds	\$131	\$131	\$131	\$131	
206.5 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of						

State General Funds

private market insurance.

\$14,475

206.99 CC: 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.
 Senate: 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.
 House: 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.
 House: 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.
 Governor: The purpose of this appropriation is to provide the highest quality investigative, scientific, information 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.
 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.

State General Funds	\$0	\$0	\$0	\$0

206.100 Bureau Administration			Appropriati	on (HB 44)
The purpose of this appropriation is to provide the highest quality inve	estigative, scientific, in	formation 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	\$8,302,577
State General Funds	\$8,276,504	\$8,288,102	\$8,288,102	\$8,302,577
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600	\$12,600
TOTAL AGENCY FUNDS	\$45,000	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers	\$45,000	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$8,454,698	\$8,466,296	\$8,466,296	\$8,480,771

Criminal Justice Information Services

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

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

HB 44 (FY 2018G)	Governor	House	Senate	CC
207.1 Increase funds for merit-based pay adjustr 2017.	nents, employee recruitmer	nt, or retention	n initiatives effe	ctive July 1,
State General Funds	\$52,579	\$72,867	\$72,867	\$72,867
207.2 Increase funds to reflect an adjustment in	merit system assessments.			
State General Funds	\$1,098	\$1,098	\$1,098	\$1,098
207.100 Criminal Justice Information Serv	vices		Appropriati	on (HB 44)
The purpose of this appropriation is to provide the State of operation of the Automated Fingerprint Identification System Protective Order Registry, Sexual Violent Offender Registry,	m, Criminal History System, Crimi and the Uniform Crime Reporting	inal Justice Inform	-	

TOTAL STATE FUNDS	\$4,664,208	\$4,684,496	\$4,684,496	\$4,684,496
State General Funds	\$4,664,208	\$4,684,496	\$4,684,496	\$4,684,496
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services Not Itemized	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
TOTAL PUBLIC FUNDS	\$10,973,102	\$10,993,390	\$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	\$35,058,851
State General Funds	\$35,058,851	\$35,058,851	\$35,058,851	\$35,058,851
TOTAL FEDERAL FUNDS	\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684
Federal Funds Not Itemized	\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$36,983,400	\$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	\$473,634	
208.2 Increase funds to reflect an adjustment in merit syste State General Funds	m assessments. \$364	\$364	\$364	\$364	
208.3 Increase funds for personnel for retention and recruit	ment initiatives f	or Medical Exa	iminer positions	5.	
State General Funds	\$533,332	\$533,332	\$533,332	\$533,332	
208.4 Increase funds to establish a forensic pathology fellow	vship program to	improve recru	itment and ret	ention.	
State General Funds	\$241,529	\$241,529	\$241,529	\$241,529	
208.5 Increase funds for personnel for six forensic scientist positions.					
State General Funds	\$643,995	\$643,995	\$643,995	\$643,995	
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))(CC:Increase funds for personnel and supplies for four scientist and two technician positions starting July 1, 2017 and four scientist and two technician positions starting July 1, 2017 and four scientist and two technician positions starting Positions starting Positions starting July 1, 2018 to address the backlog rape kits per SB304 (2016 Session))					
State General Funds		\$600,000	\$1,517,000	\$855,678	
208.7 Increase funds to annualize five scientist positions.					
State General Funds		\$155,864	\$155,864	\$155,864	
208.8 Increase funds to annualize five toxicology positions.					

State General Funds

208.100 Forensic Scientific Services

Appropriation (HB 44)

\$254,301

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

\$254,301

\$254,301

HB 44 (FY 2018G)	Governor	House	Senate	СС
trace evidence in support of the criminal justice system; to prov national databases such as AFIS, CODIS, and NIBIN.	ide medical examiner (autop	osy) services; and	to analyze and en	ter samples into
TOTAL STATE FUNDS	\$36,670,407	\$37,961,870	\$38,878,870	\$38,217,548
State General Funds	\$36 670 407	\$37 961 870	\$38 878 870	\$38 217 548

\$36,670,407	\$37,961,870	\$38,878,870	\$38,217,548
\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684
\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684
\$157,865	\$157,865	\$157,865	\$157,865
\$157,865	\$157,865	\$157,865	\$157,865
\$157,865	\$157,865	\$157,865	\$157,865
\$38,594,956	\$39,886,419	\$40,803,419	\$40,142,097
	\$1,766,684 \$1,766,684 \$157,865 \$157,865 \$157,865	\$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$157,865 \$157,865 \$157,865 \$157,865 \$157,865 \$157,865	\$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,766,684 \$1,77,865 \$157,865 \$157,865 \$157,865 \$157,865 \$157,865 \$157,865

Regional Investigative Services

Continuation Budget

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

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

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

State General Funds	\$422,484	\$109,300	\$109,300	\$109,300		
209.2 Increase funds for an increase in employer special con	tribution rates	for the Employ	ees' Retiremen	t System.		
State General Funds	\$291,278	\$291,278	\$291,278	\$291,278		
209.3 Increase funds to provide a 20% pay increase for law e	nforcement of	ficers.				
State General Funds	\$5,791,151	\$5,791,151	\$5,791,151	\$5,791,151		
209.4 Increase funds to reflect an adjustment in merit syster	n assessments.					
State General Funds	\$995	\$995	\$995	\$995		
209.5 Eliminate funds for one-time funding for operations fo	r investigator µ	209.5 Eliminate funds for one-time funding for operations for investigator positions.				
State General Funds	(\$700,110)	(\$1,728,815)	(\$1,728,815)	(\$1,728,815)		
State General Funds 209.6 Eliminate funds for one-time funding for operations fo analyst positions.		(, , , ,				
209.6 Eliminate funds for one-time funding for operations fo		(, , , ,				
209.6 Eliminate funds for one-time funding for operations fo analyst positions.	r Georgia Infor	mation Sharing	g and Analysis (Center		

209.100 Regional Investigative Services

Appropriation (HB 44) 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,

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

HB 44 (FY 2018G)	Governor	House	Senate	СС

Criminal Justice Coordinating Council

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

TOTAL STATE FUNDS	\$30,951,268	\$30,951,268	\$30,951,268	\$30,951,268
State General Funds	\$30,951,268	\$30,951,268	\$30,951,268	\$30,951,268
TOTAL FEDERAL FUNDS	\$65,283,022	\$65,283,022	\$65,283,022	\$65,283,022
Federal Funds Not Itemized	\$64,291,522	\$64,291,522	\$64,291,522	\$64,291,522
Temporary Assistance for Needy Families	\$991,500	\$991,500	\$991,500	\$991,500
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500	\$991,500	\$991,500
TOTAL AGENCY FUNDS	\$25,489,954	\$25,489,954	\$25,489,954	\$25,489,954
Intergovernmental Transfers	\$29,321	\$29,321	\$29,321	\$29,321
Intergovernmental Transfers Not Itemized	\$29,321	\$29,321	\$29,321	\$29,321
Sales and Services	\$25,460,633	\$25,460,633	\$25,460,633	\$25,460,633
Sales and Services Not Itemized	\$25,460,633	\$25,460,633	\$25,460,633	\$25,460,633
TOTAL PUBLIC FUNDS	\$121,724,244	\$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	\$17,539
210.2 Increase funds to reflect an adjustment in the employer s				
State General Funds	\$818	\$818	\$818	\$818
210.3 <i>Reduce funds to reflect an adjustment to agency premium administered self insurance programs.</i>	ms for Depar	tment of Admi	nistrative Servic	res
State General Funds	(\$10)	(\$10)	(\$10)	(\$10)
210.4 Increase funds to reflect an adjustment in merit system of State General Funds	assessments. \$559	\$559	\$559	\$559
210.5 Increase funds for the Accountability Courts Grants Prog				
	\$1,473,833	\$1,473,833	\$1,473,833	\$1,473,833
210.6 Increase funds for the Accountability Courts Grants Prog	ram to expar	nd and create n	nental health co	ourts.
State General Funds	\$764,552	\$764,552	\$764,552	\$764,552
210.7 Increase funds for the Accountability Courts Grants Programment courts.	ram to expar	nd and create fo	amily dependen	су
State General Funds	\$656,146	\$656,146	\$656,146	\$656,146
210.8 Increase funds for the Accountability Courts Grants Prog	ram to expar	nd and create v	eterans' courts.	
State General Funds	\$564,870	\$564,870	\$564,870	\$564,870
210.9 Increase funds for the Accountability Courts Grants Prog	ram to expar	nd and create D) UI accountabili	ty courts.
State General Funds	\$220,977	\$220,977	\$220,977	\$220,977
210.10 Increase funds for the Accountability Courts Grants Programmers.	ram to expar	nd and create ju	ıvenile account	ability
State General Funds	\$64,661	\$64,661	\$64,661	\$64,661
210.11 Increase funds for Juvenile Justice Incentive Grants and f	or personnel	for one new fic	lelity manager.	
State General Funds	\$340,000	\$340,000	\$340,000	\$340,000
210.12 Increase funds for personnel for a statistical analyst posi applications. (H and S:Increase funds for one grant plann		de analytical su	pport to grant	
State General Funds	\$75,225	\$75,225	\$75,225	\$75,225
210.13 Increase funds to meet required state match of federal c	ost share.			
State General Funds	\$53,664	\$53,664	\$53,664	\$53 <i>,</i> 664
210.14 Increase Victims of Crime Act (VOCA) grant funding for d	omestic viole	ence shelters. (I	H:YES)(S:YES)	
State General Funds		\$0	\$0	\$0
210.100 Criminal Justice Coordinating Council			Appropriatio	on (HB 44)

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL FEDERAL FUNDS	\$65,283,022	\$65,283,022	\$65,283,022	\$65,283,022
Federal Funds Not Itemized	\$64,291,522	\$64,291,522	\$64,291,522	\$64,291,522
Temporary Assistance for Needy Families	\$991,500	\$991,500	\$991,500	\$991,500
Temporary Assistance for Needy Families Grant CFDA93.558	\$991,500	\$991,500	\$991,500	\$991,500
TOTAL AGENCY FUNDS	\$25,489,954	\$25,489,954	\$25,489,954	\$25,489,954
Intergovernmental Transfers	\$29,321	\$29,321	\$29,321	\$29,321
Intergovernmental Transfers Not Itemized	\$29,321	\$29,321	\$29,321	\$29,321
Sales and Services	\$25,460,633	\$25,460,633	\$25,460,633	\$25,460,633
Sales and Services Not Itemized	\$25,460,633	\$25,460,633	\$25,460,633	\$25,460,633
TOTAL PUBLIC FUNDS	\$125,961,763	\$125,957,078	\$125,957,078	\$125,957,078

Criminal Justice Coordinating Council: 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	\$403,247	\$403,247	\$403,247	\$403,247
State General Funds	\$403,247	\$403,247	\$403,247	\$403,247
TOTAL PUBLIC FUNDS	\$403,247	\$403,247	\$403,247	\$403,247

Increase funds for personnel for a treatment specialist to monitor accountability court treatment providers and 211.1 provide technical assistance to the courts.

\$81,412

\$81,412

\$4,685

State General Funds

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 211.2 2017.

Continuation Budget

\$81,412

\$81,412

Continuation Budget

211.100 Criminal Justice Coordinating Council: Council of			Appropriation (HB 44		
Accountability Court Judges					
The purpose of this appropriation is to support adult felony drug cour mental health courts, and veteran's courts, as well as the Council of accountability court where such court is delinquent in the required re	Accountability Court Jud	ges. No state fund	ls shall be provided	d to any	
TOTAL STATE FUNDS	\$484,659	\$489,344	\$489,344	\$489,344	
State General Funds	\$484,659	\$489,344	\$489,344	\$489,344	
TOTAL PUBLIC FUNDS	\$484,659	\$489,344	\$489,344	\$489,344	

TOTAL PUBLIC FUNDS

Criminal Justice Coordinating Council: Family Violence

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

TOTAL STATE FUNDS	\$12,393,423	\$12,393,423	\$12,393,423	\$12,393,423
State General Funds	\$12,393,423	\$12,393,423	\$12,393,423	\$12,393,423
TOTAL PUBLIC FUNDS	\$12,393,423	\$12,393,423	\$12,393,423	\$12,393,423

Increase funds to support the 46 state-certified domestic violence shelters. 212.1

State General Funds \$287,500 \$287,500 212.100 Criminal Justice Coordinating Council: Family Appropriation (HB 44) Violence The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state. TOTAL STATE FUNDS \$12,393,423 \$12,393,423 \$12,680,923 \$12,680,923 **State General Funds** \$12,393,423 \$12,393,423 \$12,680,923 \$12,680,923 TOTAL PUBLIC FUNDS \$12,393,423 \$12,393,423 \$12,680,923 \$12,680,923

Section 31: Juvenile Justice, Department of

Section Total - Continuation

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$327,004,653	\$327,004,653	\$327,004,653	\$327,004,653
State General Funds	\$327,004,653	\$327,004,653	\$327,004,653	\$327,004,653
TOTAL FEDERAL FUNDS	\$7,804,205	\$7,804,205	\$7,804,205	\$7,804,205
Federal Funds Not Itemized	\$6,309,027	\$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	\$1,495,178
TOTAL AGENCY FUNDS	\$40,502	\$40,502	\$40,502	\$40,502
Sales and Services	\$40,502	\$40,502	\$40,502	\$40,502
Sales and Services Not Itemized	\$40,502	\$40,502	\$40,502	\$40,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$335,149,165	\$335,149,165	\$335,149,165	\$335,149,165
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$316,765,979	\$317,003,087	\$337,087,013	\$337,154,387
State General Funds	\$316,765,979	\$317,003,087	\$337,087,013	\$337,154,387
TOTAL FEDERAL FUNDS	\$7,804,205	\$7,804,205	\$7,804,205	\$7,804,205
Federal Funds Not Itemized	\$6,309,027	\$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	\$1,495,178
TOTAL AGENCY FUNDS	\$40,502	\$40,502	\$40,502	\$40,502
Sales and Services	\$40,502	\$40,502	\$40,502	\$40,502
Sales and Services Not Itemized	\$40,502	\$40,502	\$40,502	\$40,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$324,910,491	\$325,147,599	\$345,231,525	\$345,298,899

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	\$93,026,865
State General Funds	\$93,026,865	\$93,026,865	\$93,026,865	\$93,026,865
TOTAL FEDERAL FUNDS	\$1,541,798	\$1,541,798	\$1,541,798	\$1,541,798
Federal Funds Not Itemized	\$46,620	\$46,620	\$46,620	\$46,620
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178	\$1,495,178
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$94,868,468	\$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 General Funds	\$803,893	\$803,893	\$803,893	\$803,893
213.2 Increase funds to reflect an adjustment in the employ	er share of the l	Employees' Ret	irement System).
State General Funds	\$36,119	\$36,119	\$36,119	\$36,119
213.3 Increase funds to provide a 20% pay increase for law	enforcement off	ficers.		
State General Funds	\$1,119,892	\$1,119,892	\$1,119,892	\$1,119,892
213.4 Increase funds to reflect an adjustment to agency pre	miums for Depa	irtment of Adm	inistrative Serv	ices
administered self insurance programs.				
<i>administered self insurance programs.</i> State General Funds	\$422,198	\$422,198	\$422,198	\$422,198
	, ,	\$422,198		

213.100 Community Services

Appropriation (HB 44)

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.

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$95,391,548	\$95,391,548	\$95,391,548	\$95,391,548
State General Funds	\$95,391,548	\$95,391,548	\$95,391,548	\$95,391,548
TOTAL FEDERAL FUNDS	\$1,541,798	\$1,541,798	\$1,541,798	\$1,541,798
Federal Funds Not Itemized	\$46,620	\$46,620	\$46,620	\$46,620
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178	\$1,495,178
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805	\$299 <i>,</i> 805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299 <i>,</i> 805	\$299,805
TOTAL PUBLIC FUNDS	\$97,233,151	\$97,233,151	\$97,233,151	\$97,233,151

Departmental Administration (DJJ)

Continuation Budget

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

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

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

State General Funds	\$239,270	\$239,270	\$239,270	\$239,270
214.2 Increase funds to reflect an adjustment in the employed	er share of the E	mployees' Retii	rement System.	
State General Funds	\$10,668	\$10,668	\$10,668	\$10,668
214.3 Increase funds to provide a 20% pay increase for law e	enforcement off	icers.		
State General Funds	\$318,380	\$318,380	\$318,380	\$318,380
214.4 Increase funds to reflect an adjustment to agency prer administered self insurance programs.	miums for Depa	rtment of Admi	inistrative Servi	ces
State General Funds	\$124,702	\$124,702	\$124,702	\$124,702
214.5 Reduce funds to reflect an adjustment in merit system	assessments.			
State General Funds	(\$5,145)	(\$5,145)	(\$5,145)	(\$5,145)
244 C Increases funds for subar insurance promiums for the D	opartment of A	dministrativa C	omicos for nurs	hasa of

Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of 214.6 private market insurance.

State General Funds

CC: The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful 214.99 offenders accountable for their actions through the delivery of effective services in appropriate settings. Senate: 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. \$0 \$0 \$0 \$0

State General Funds

214.100 Departmental Administration (DJJ)			Appropriat	ion (HB 44)
The purpose of this appropriation is to protect and serve the citizens of	of Georgia by holding	youthful offenders	accountable for t	heir actions
through the delivery of effective services in appropriate settings.				
TOTAL STATE FUNDS	\$24,751,915	\$24,751,915	\$24,751,915	\$24,819,289
State General Funds	\$24,751,915	\$24,751,915	\$24,751,915	\$24,819,289
TOTAL AGENCY FUNDS	\$18,130	\$18,130	\$18,130	\$18,130
Sales and Services	\$18,130	\$18,130	\$18,130	\$18,130
Sales and Services Not Itemized	\$18,130	\$18,130	\$18,130	\$18,130
TOTAL PUBLIC FUNDS	\$24,770,045	\$24,770,045	\$24,770,045	\$24,837,419

Secure Commitment (YDCs)

Continuation Budget

\$67,374

HB 44 (FY 2018G)	Governor	House	Senate	СС

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	\$91,646,154
State General Funds	\$91,646,154	\$91,646,154	\$91,646,154	\$91,646,154
TOTAL FEDERAL FUNDS	\$4,554,231	\$4,554,231	\$4,554,231	\$4,554,231
Federal Funds Not Itemized	\$4,554,231	\$4,554,231	\$4,554,231	\$4,554,231
TOTAL AGENCY FUNDS	\$8,949	\$8,949	\$8,949	\$8,949
Sales and Services	\$8,949	\$8,949	\$8,949	\$8,949
Sales and Services Not Itemized	\$8,949	\$8,949	\$8,949	\$8,949
TOTAL PUBLIC FUNDS	\$96,209,334	\$96,209,334	\$96,209,334	\$96,209,334

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

State G	eneral Funds	\$1,142,591	\$1,142,591	\$1,207,760	\$1,207,760
215.2	Increase funds to reflect an adjustment in the employe	er share of the l	Employees' Ret	irement System	
State G	eneral Funds	\$45,235	\$45,235	\$45,235	\$45,235
215.3	Increase funds to provide a 20% pay increase for law e	nforcement of	ficers.		
State G	eneral Funds	\$256,415	\$256,415	\$256,415	\$256,415
215.4	Increase funds to reflect an adjustment to agency prer administered self insurance programs.	miums for Depo	artment of Adm	inistrative Serv	ices
State G	eneral Funds	\$528,769	\$528,769	\$528,769	\$528,769
215.5	Reduce funds to reflect an adjustment in merit system	assessments.			
State G	eneral Funds	(\$21,815)	(\$21,815)	(\$21,815)	(\$21,815)
	Department of Corrections Health program for the add personnel, pharmacy costs, and administrative costs to	o the physical h	ealth contract	with Augusta L	Iniversity.
State G	(H:YES; Transfer funds, except for one medical oversig program for the addition of medical personnel, pharm Corrections' physical health contract with Augusta Uni	acy costs, and iversity)	administrative	costs to the Dep	partment of
	program for the addition of medical personnel, pharm Corrections' physical health contract with Augusta Uni General Funds	acy costs, and iversity) (\$8,056,496)	administrative (\$7,937,942)	costs to the Dep \$0	
State G 215.7	program for the addition of medical personnel, pharm Corrections' physical health contract with Augusta Uni	acy costs, and iversity) (\$8,056,496)	administrative (\$7,937,942)	costs to the Dep \$0	partment of
215.7	program for the addition of medical personnel, pharm Corrections' physical health contract with Augusta Uni eneral Funds Utilize existing funds to provide differentiated pay for	acy costs, and iversity) (\$8,056,496)	administrative (\$7,937,942)	costs to the Dep \$0	partment of
215.7	program for the addition of medical personnel, pharm Corrections' physical health contract with Augusta Uni eneral Funds Utilize existing funds to provide differentiated pay for (G:YES)(H:YES)(S:YES)	acy costs, and iversity) (\$8,056,496) newly certified \$0 er share of the	administrative (\$7,937,942) math and scier \$0 Teachers Retire	so so te teachers. so ment System fr	partment of \$0 \$0
215.7 State G 215.8	program for the addition of medical personnel, pharm Corrections' physical health contract with Augusta Uni eneral Funds Utilize existing funds to provide differentiated pay for (G:YES)(H:YES)(S:YES) eneral Funds Increase funds to reflect an adjustment in the employe	acy costs, and iversity) (\$8,056,496) newly certified \$0 er share of the	administrative (\$7,937,942) math and scier \$0 Teachers Retire	so so te teachers. so ment System fr	partment of \$0 \$0
215.7 State G 215.8	program for the addition of medical personnel, pharm Corrections' physical health contract with Augusta Uni eneral Funds Utilize existing funds to provide differentiated pay for (G:YES)(H:YES)(S:YES) eneral Funds Increase funds to reflect an adjustment in the employe to 16.81% for Department of Juvenile Justice medical p	acy costs, and iversity) (\$8,056,496) newly certified \$0 er share of the personnel in the	administrative (\$7,937,942) math and scier \$0 Teachers Retire e physical healt	so so the teachers. \$0 ment System fr h contract. \$71,613	oartment of \$0 \$0 form 14.27% \$71,613
215.7 State G 215.8 State G 215.9	program for the addition of medical personnel, pharm Corrections' physical health contract with Augusta Uni ieneral Funds Utilize existing funds to provide differentiated pay for (G:YES)(H:YES)(S:YES) ieneral Funds Increase funds to reflect an adjustment in the employe to 16.81% for Department of Juvenile Justice medical p	acy costs, and iversity) (\$8,056,496) newly certified \$0 er share of the personnel in the	administrative (\$7,937,942) math and scier \$0 Teachers Retire e physical healt	so so the teachers. \$0 ment System fr h contract. \$71,613	oartment of \$0 \$0 form 14.27% \$71,613
215.7 State G 215.8 State G 215.9 State G	program for the addition of medical personnel, pharm Corrections' physical health contract with Augusta Uni ieneral Funds Utilize existing funds to provide differentiated pay for (G:YES)(H:YES)(S:YES) ieneral Funds Increase funds to reflect an adjustment in the employe to 16.81% for Department of Juvenile Justice medical p ieneral Funds Increase funds to cover the administrative costs of the	acy costs, and iversity) (\$8,056,496) newly certified \$0 er share of the personnel in the physical health	administrative (\$7,937,942) math and scier \$0 Teachers Retire e physical healt h contract with	so so nce teachers. \$0 ment System fr h contract. \$71,613 Augusta Univer \$400,000	com 14.27% \$71,613 rsity. \$400,000

State General Funds

(\$100,000) (\$100,000)

Appropriation (HB 44)

215.100 Secure Commitment (YDCs)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440. TOTAL STATE FUNDS \$85,540,853 \$85,659,407 \$94,034,131 \$94,034,131 **State General Funds** \$85,540,853 \$85,659,407 \$94,034,131 \$94,034,131 \$4,554,231 \$4,554,231 TOTAL FEDERAL FUNDS \$4,554,231 \$4,554,231 **Federal Funds Not Itemized** \$4,554,231 \$4,554,231 \$4,554,231 \$4,554,231 TOTAL AGENCY FUNDS \$8,949 \$8,949 \$8,949 \$8,949 \$8,949 \$8,949 \$8,949 \$8,949 **Sales and Services Sales and Services Not Itemized** \$8,949 \$8,949 \$8,949 \$8,949 **TOTAL PUBLIC FUNDS** \$90,104,033 \$98,597,311 \$90,222,587 \$98,597,311

Secure Detention (RYDCs)

HB 44 (FY 2018G)	Governor	House	Senate	СС

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	\$118,267,594
State General Funds	\$118,267,594	\$118,267,594	\$118,267,594	\$118,267,594
TOTAL FEDERAL FUNDS	\$1,708,176	\$1,708,176	\$1,708,176	\$1,708,176
Federal Funds Not Itemized	\$1,708,176	\$1,708,176	\$1,708,176	\$1,708,176
TOTAL AGENCY FUNDS	\$13,423	\$13,423	\$13,423	\$13,423
Sales and Services	\$13,423	\$13,423	\$13,423	\$13,423
Sales and Services Not Itemized	\$13,423	\$13,423	\$13,423	\$13,423
TOTAL PUBLIC FUNDS	\$119,989,193	\$119,989,193	\$119,989,193	\$119,989,193

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

State General Funds	\$1,525,291	\$1,525,291	\$1,623,044	\$1,623,044
216.2 Increase funds to reflect an adjus	ment in the employer share of the	Employees' Re	tirement Systen	า.
State General Funds	\$58,958	\$58,958	\$58,958	\$58,958
216.3 Increase funds to reflect an adjus administered self insurance progr	ment to agency premiums for Dep ams.	artment of Adn	ninistrative Serv	vices
State General Funds	\$689,182	\$689,182	\$689,182	\$689,182
216.4 <i>Reduce funds to reflect an adjust</i>	nent in merit system assessments.			
State General Funds	(\$29,379)	(\$29,379)	(\$29,379)	(\$29,379)
216.5 Increase funds for the new Wilkes	RYDC to reflect a November open	ing date.		
State General Funds	\$1,899,992	\$1,899,992	\$1,899,992	\$1,899,992
	personnel to annualize expenditur uvenile Correctional Officer (JCO)	•	• •	•
State General Funds	\$842,609	\$842,609	\$842,609	\$842,609
costs, and administrative costs to except for one medical oversight	the addition of Department of Juv the physical health contract with A position, to the Department of Corr posts, and administrative costs to the versity)	Augusta Univers rections' Health	sity. (H:YES; Tra program for th	nsfer funds, e addition
State General Funds	(\$12,172,584)	(\$12,054,030)	\$0	\$0
216.8 <i>Reduce funds based on the project</i>	ted lapse factor.			
State General Funds			(\$1,000,000)	(\$1,000,000)
	ment in the employer share of the nile Justice medical personnel in th			rom 14.27%
State General Funds			\$107,419	\$107,419
216.10 Increase funds to cover the admin	istrative costs of the physical heal	th contract with	ı Augusta Unive	rsity.
State General Funds			\$600,000	\$600,000
216.11 <i>Reduce funds to reflect savings fr expenses.</i>	m the transfer and consolidation	of pharmaceuti	cal and adminis	trative
State General Funds			(\$150,000)	(\$150,000)
216.100 Secure Detention (RYDCs				
			Appropriati	on (HR 44)

· · · · · · · · · · · · · · · · · · ·				· · ·
The purpose of this appropriation is to protect the public and				
and supervision of youth who are charged with crimes or who	have been found guilty of cr	imes and are awa	iting disposition o	f their cases by
juvenile courts or awaiting placement in one of the Departme	ent's treatment programs or f	acilities, or senten	ced to the Short T	erm Program.
TOTAL STATE FUNDS	\$111,081,663	\$111,200,217	\$122,909,419	\$122,909,419
State General Funds	\$111,081,663	\$111,200,217	\$122,909,419	\$122,909,419
TOTAL FEDERAL FUNDS	\$1,708,176	\$1,708,176	\$1,708,176	\$1,708,176
Federal Funds Not Itemized	\$1,708,176	\$1,708,176	\$1,708,176	\$1,708,176
TOTAL AGENCY FUNDS	\$13,423	\$13,423	\$13,423	\$13,423
Sales and Services	\$13,423	\$13,423	\$13,423	\$13,423
Sales and Services Not Itemized	\$13,423	\$13,423	\$13,423	\$13,423
TOTAL PUBLIC FUNDS	\$112,803,262	\$112,921,816	\$124,631,018	\$124,631,018

Section 32: Labor, Department of

	Sect	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$13,292,592	\$13,292,592	\$13,292,592	\$13,292,592
State General Funds	\$13,292,592	\$13,292,592	\$13,292,592	\$13,292,592
TOTAL FEDERAL FUNDS	\$117,461,857	\$117,461,857	\$117,461,857	\$117,461,857
Federal Funds Not Itemized	\$117,461,857	\$117,461,857	\$117,461,857	\$117,461,857
TOTAL AGENCY FUNDS	\$912,858	\$912,858	\$912,858	\$912,858
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
Sales and Services	\$772,585	\$772,585	\$772,585	\$772,585
Sales and Services Not Itemized	\$772,585	\$772,585	\$772,585	\$772,585
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$132,736,973	\$132,736,973	\$132,736,973	\$132,736,973

	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$13,508,682	\$13,508,682	\$13,508,682	\$13,516,194
State General Funds	\$13,508,682	\$13,508,682	\$13,508,682	\$13,516,194
TOTAL FEDERAL FUNDS	\$117,461,857	\$117,461,857	\$117,461,857	\$117,461,857
Federal Funds Not Itemized	\$117,461,857	\$117,461,857	\$117,461,857	\$117,461,857
TOTAL AGENCY FUNDS	\$912,858	\$912,858	\$912,858	\$912,858
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
Sales and Services	\$772,585	\$772,585	\$772,585	\$772,585
Sales and Services Not Itemized	\$772,585	\$772,585	\$772,585	\$772,585
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$132,953,063	\$132,953,063	\$132,953,063	\$132,960,575

Departmental Administration (DOL)

Continuation Budget

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

		4	4	
TOTAL STATE FUNDS	\$1,682,150	\$1,682,150	\$1,682,150	\$1,682,150
State General Funds	\$1,682,150	\$1,682,150	\$1,682,150	\$1,682,150
TOTAL FEDERAL FUNDS	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
Federal Funds Not Itemized	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
TOTAL AGENCY FUNDS	\$912,858	\$912,858	\$912,858	\$912,858
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
Sales and Services	\$772,585	\$772,585	\$772,585	\$772,585
Sales and Services Not Itemized	\$772,585	\$772,585	\$772,585	\$772,585
TOTAL PUBLIC FUNDS	\$33,907,300	\$33,907,300	\$33,907,300	\$33,907,300

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

State General Funds	\$39,453	\$39,453	\$39,453	\$39,453
217.2 Increase funds to reflect an adjustment in the employe	r share of the Ei	mployees' Retir	ement System.	
State General Funds	\$1,453	\$1,453	\$1,453	\$1,453
217.3 Increase funds to reflect an adjustment to agency pren administered self insurance programs.	niums for Depar	tment of Admii	nistrative Servic	es
State General Funds	\$610	\$610	\$610	\$610
217.4 Increase funds to reflect an adjustment in merit system	n assessments.			
State General Funds	\$161	\$161	\$161	\$161
217.5 Increase funds for cyber insurance premiums for the Deprivate market insurance.	epartment of Ad	lministrative Se	rvices for purch	ase of
State General Funds				\$7,512

State General Funds

217.100 Departmental Administration (DOL)			Appropriat	-
The purpose of this appropriation is to work with public and private p	artners 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	\$1,731,33
State General Funds	\$1,723,827	\$1,723,827	\$1,723,827	\$1,731,33
TOTAL FEDERAL FUNDS	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
Federal Funds Not Itemized	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
TOTAL AGENCY FUNDS	\$912,858	\$912,858	\$912,858	\$912,858
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
Sales and Services	\$772,585	\$772,585	\$772,585	\$772,585
Sales and Services Not Itemized	\$772 <i>,</i> 585	\$772,585	\$772,585	\$772,585
TOTAL PUBLIC FUNDS	\$33,948,977	\$33,948,977	\$33,948,977	\$33,956,489
Labor Market Information			Continuat	ion Budge
The purpose of this appropriation is to collect, analyze, and publish a	wide array of informa	tion about the sta	ıte's labor market.	-
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,536,639	\$2,536,639	\$2,536,639	\$2,536,639
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$2,536,639 \$2,536,639	\$2,536,639 \$2,536,639	\$2,536,639 \$2,536,639	\$2,536,639 \$2,536,639
218.100 Labor Market Information			Appropriat	ion (HB 44
The purpose of this appropriation is to collect, analyze, and publish a	wide array of informa	tion about the sta		•
TOTAL FEDERAL FUNDS	\$2,536,639	\$2,536,639	\$2,536,639	\$2,536,639
Federal Funds Not Itemized	\$2,536,639	\$2,536,639	\$2,536,639	\$2,536,639
TOTAL PUBLIC FUNDS	\$2,536,639	\$2,536,639	\$2,536,639	\$2,536,639
Unemployment Insurance			Continuat	ion Budge
The purpose of this appropriation is to enhance Georgia's economic s		inemployment ins		ion Budge Georgia's
The purpose of this appropriation is to enhance Georgia's economic s		inemployment ins		0
The purpose of this appropriation is to enhance Georgia's economic st employers and distributing unemployment benefits to eligible claimar		inemployment ins \$4,314,847		Georgia's \$4,314,84
The purpose of this appropriation is to enhance Georgia's economic st employers and distributing unemployment benefits to eligible claimar	nts.		urance taxes from	Georgia's \$4,314,84 \$4,314,84
The purpose of this appropriation is to enhance Georgia's economic st employers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	nts. \$4,314,847 \$4,314,847 \$34,599,186	\$4,314,847 \$4,314,847 \$34,599,186	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186	Georgia's \$4,314,84 \$4,314,84 \$34,599,18
The purpose of this appropriation is to enhance Georgia's economic su employers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186	Georgia's \$4,314,84 \$4,314,84 \$34,599,180 \$34,599,180
TOTAL FEDERAL FUNDS	nts. \$4,314,847 \$4,314,847 \$34,599,186	\$4,314,847 \$4,314,847 \$34,599,186	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186	Georgia's \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186
The purpose of this appropriation is to enhance Georgia's economic st employers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS	s4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033	Georgia's \$4,314,84 \$4,314,84 \$34,599,18 \$34,599,18 \$38,914,03
The purpose of this appropriation is to enhance Georgia's economic st employers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017.	s4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033	Georgia's \$4,314,84 \$4,314,84 \$34,599,186 \$34,599,186 \$38,914,033 ective July 1,
The purpose of this appropriation is to enhance Georgia's economic st employers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitmo \$66,525	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ent, or retentio \$66,525	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effo \$66,525	Georgia's \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ective July 1, \$66,525
 The purpose of this appropriation is to enhance Georgia's economic streemployers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds 	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitmo \$66,525	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ent, or retentio \$66,525	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effo \$66,525	Georgia's \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ective July 1, \$66,525
 The purpose of this appropriation is to enhance Georgia's economic stremployers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds 219.2 Increase funds to reflect an adjustment in the emp State General Funds 	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitmo \$66,525 bloyer share of the \$2,450	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ent, or retentio \$66,525 Employees' Re \$2,450	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effo \$66,525 tirement Syster \$2,450	Georgia's \$4,314,84 \$4,314,84 \$34,599,180 \$34,599,180 \$38,914,03 ective July 1, \$66,52 n. \$2,450
 The purpose of this appropriation is to enhance Georgia's economic stremployers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds 219.2 Increase funds to reflect an adjustment in the emp State General Funds 219.3 Increase funds to reflect an adjustment to agency 	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitmo \$66,525 bloyer share of the \$2,450	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ent, or retentio \$66,525 Employees' Re \$2,450	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effo \$66,525 tirement Syster \$2,450	Georgia's \$4,314,84 \$4,314,84 \$34,599,180 \$38,914,03 ective July 1, \$66,52 n. \$2,450 vices
 The purpose of this appropriation is to enhance Georgia's economic streemployers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds 219.2 Increase funds to reflect an adjustment in the emp State General Funds 219.3 Increase funds to reflect an adjustment to agency administered self insurance programs. 	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitmo \$66,525 bloyer share of the \$2,450 premiums for Dep \$1,028	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ent, or retentio \$66,525 Employees' Re \$2,450 artment of Adr \$1,028	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effo \$66,525 tirement Syster \$2,450 ministrative Ser	Georgia's \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ective July 1, \$66,525 m. \$2,450 vices
 The purpose of this appropriation is to enhance Georgia's economic streemployers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds 219.2 Increase funds to reflect an adjustment in the emp State General Funds 219.3 Increase funds to reflect an adjustment to agency administered self insurance programs. State General Funds 219.4 Increase funds to reflect an adjustment in merit sy 	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitmo \$66,525 bloyer share of the \$2,450 premiums for Dep \$1,028	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ent, or retentio \$66,525 Employees' Re \$2,450 artment of Adr \$1,028	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effo \$66,525 tirement Syster \$2,450 ministrative Ser	Georgia's \$4,314,84 \$4,314,84 \$34,599,186 \$34,599,186 \$38,914,033 ective July 1, \$66,529 n. \$2,450 vices \$1,028
 The purpose of this appropriation is to enhance Georgia's economic streemployers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds 219.2 Increase funds to reflect an adjustment in the emp State General Funds 219.3 Increase funds to reflect an adjustment to agency administered self insurance programs. State General Funds 	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitme \$66,525 ployer share of the \$2,450 premiums for Dep \$1,028 stem assessments \$271	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ent, or retentio \$66,525 Employees' Re \$2,450 artment of Adr \$1,028 \$271	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effo \$66,525 tirement Syster \$2,450 ninistrative Ser \$1,028 \$271	Georgia's \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ective July 1, \$66,525 n. \$2,450
 The purpose of this appropriation is to enhance Georgia's economic steemployers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds 219.2 Increase funds to reflect an adjustment in the emp State General Funds 219.3 Increase funds to reflect an adjustment to agency administered self insurance programs. State General Funds 219.4 Increase funds to reflect an adjustment in merit sy State General Funds 219.5 Utilize existing state funds for the collection of administered 	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitme \$66,525 ployer share of the \$2,450 premiums for Dep \$1,028 stem assessments \$271	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ent, or retentio \$66,525 Employees' Re \$2,450 artment of Adr \$1,028 \$271	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effo \$66,525 tirement Syster \$2,450 ninistrative Ser \$1,028 \$271	Georgia's \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ective July 1, \$66,525 m. \$2,450 vices \$1,028
 The purpose of this appropriation is to enhance Georgia's economic steemployers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds 219.2 Increase funds to reflect an adjustment in the emp State General Funds 219.3 Increase funds to reflect an adjustment to agency administered self insurance programs. State General Funds 219.4 Increase funds to reflect an adjustment in merit sy State General Funds 	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitme \$66,525 bloyer share of the \$2,450 premiums for Dep \$1,028 stem assessments \$271 ministrative assess	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ent, or retentio \$66,525 Employees' Re \$2,450 artment of Adr \$1,028 \$271 ments. (G:YES)	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effor \$66,525 tirement Syster \$2,450 ministrative Ser \$1,028 \$271 (H:YES)(S:YES)	Georgia's \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ective July 1, \$66,525 n. \$2,450 vices \$1,028
 The purpose of this appropriation is to enhance Georgia's economic steemployers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds 219.2 Increase funds to reflect an adjustment in the emption state General Funds 219.3 Increase funds to reflect an adjustment to agency administered self insurance programs. State General Funds 219.4 Increase funds to reflect an adjustment in merit sy State General Funds 219.5 Utilize existing state funds for the collection of adr State General Funds 219.5 Utilize existing state funds for the collection of adr State General Funds 219.100 Unemployment Insurance 	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitme \$66,525 oloyer share of the \$2,450 premiums for Dep \$1,028 stem assessments \$271 ministrative assess \$0 trength by collecting u	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ent, or retentio \$66,525 Employees' Re \$2,450 artment of Adr \$1,028 \$271 ments. (G:YES) \$0	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effor \$66,525 tirement Syster \$2,450 ninistrative Ser \$1,028 \$271 (H:YES)(S:YES) \$0 Appropriat	Georgia's \$4,314,84 \$4,314,84 \$34,599,18 \$34,599,18 \$38,914,03 ective July 1, \$66,52 n. \$2,45 vices \$1,02 \$27 \$1 ion (HB 44
 The purpose of this appropriation is to enhance Georgia's economic steemployers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds 219.2 Increase funds to reflect an adjustment in the emp State General Funds 219.3 Increase funds to reflect an adjustment to agency administered self insurance programs. State General Funds 219.4 Increase funds to reflect an adjustment in merit sy State General Funds 219.5 Utilize existing state funds for the collection of adr State General Funds 219.100 Unemployment Insurance The purpose of this appropriation is to enhance Georgia's economic steemployers and distributing unemployment benefits to eligible claimar 	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitme \$66,525 oloyer share of the \$2,450 premiums for Dep \$1,028 stem assessments \$271 ministrative assess \$0 trength by collecting units.	\$4,314,847 \$4,314,847 \$34,599,186 \$38,914,033 ent, or retentio \$66,525 Employees' Re \$2,450 artment of Adr \$1,028 \$271 ments. (G:YES) \$0	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effo \$66,525 tirement Syster \$2,450 ministrative Ser \$1,028 \$271 (H:YES)(S:YES) \$0 Appropriat urance taxes from	Georgia's \$4,314,84 \$4,314,84 \$34,599,18 \$34,599,18 \$38,914,03 ective July 1, \$66,52 n. \$2,45 vices \$1,02 \$27 \$1 ion (HB 44 Georgia's
 The purpose of this appropriation is to enhance Georgia's economic steemployers and distributing unemployment benefits to eligible claimar TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS 219.1 Increase funds for merit-based pay adjustments, e 2017. State General Funds 219.2 Increase funds to reflect an adjustment in the emp State General Funds 219.3 Increase funds to reflect an adjustment to agency administered self insurance programs. State General Funds 219.4 Increase funds to reflect an adjustment in merit sy State General Funds 219.5 Utilize existing state funds for the collection of adr State General Funds 	nts. \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 mployee recruitme \$66,525 oloyer share of the \$2,450 premiums for Dep \$1,028 stem assessments \$271 ministrative assess \$0 trength by collecting u	\$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 ent, or retentio \$66,525 Employees' Re \$2,450 artment of Adr \$1,028 \$271 ments. (G:YES) \$0	urance taxes from \$4,314,847 \$4,314,847 \$34,599,186 \$34,599,186 \$38,914,033 n initiatives effor \$66,525 tirement Syster \$2,450 ninistrative Ser \$1,028 \$271 (H:YES)(S:YES) \$0 Appropriat	Georgia's \$4,314,84 \$4,314,84 \$34,599,186 \$34,599,186 \$38,914,033 ective July 1, \$66,525 n. \$2,450 vices \$1,028 \$277 \$0 ion (HB 44

House

Senate

HB 44 (FY 2018G)

HB 44 (FY 2018G)	Governor	House	Senate	CC
Federal Funds Not Itemized	\$34,599,186	\$34,599,186	\$34,599,186	\$34,599,186
TOTAL PUBLIC FUNDS	\$38,984,307	\$38,984,307	\$38,984,307	\$38,984,307

Workforce Solutions

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

	4	4	4	t
TOTAL STATE FUNDS	\$7,295,595	\$7,295,595	\$7,295,595	\$7,295,595
State General Funds	\$7,295,595	\$7,295,595	\$7,295,595	\$7,295,595
TOTAL FEDERAL FUNDS	\$49,013,740	\$49,013,740	\$49,013,740	\$49,013,740
Federal Funds Not Itemized	\$49,013,740	\$49,013,740	\$49,013,740	\$49,013,740
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666
TOTAL PUBLIC FUNDS	\$57,379,001	\$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 <i>,</i> 583	\$98,583		
220.2 Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Re	tirement Syster	т.		
State General Funds	\$3,631	\$3,631	\$3,631	\$3,631		
220.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.						
State General Funds	\$1,524	\$1,524	\$1,524	\$1,524		
220.4 Increase funds to reflect an adjustment in merit system assessments.						
State General Funds	\$401	\$401	\$401	\$401		
220.100 Workforce Solutions Appropriation (HB 44)						
220.100 Workforce Solutions			Appropriat	ion (HB 44)		
220.100 Workforce Solutions The purpose of this appropriation is to assist employers and job seeked development.	rs with job matching s	services and to pro				
The purpose of this appropriation is to assist employers and job seeke	rs with job matching s \$7,399,734	services and to pro \$7,399,734				
The purpose of this appropriation is to assist employers and job seeke development.			omote economic g	rowth and		
The purpose of this appropriation is to assist employers and job seeke development. TOTAL STATE FUNDS	\$7,399,734	\$7,399,734	\$7,399,734	rowth and \$7,399,734		
The purpose of this appropriation is to assist employers and job seeke development. TOTAL STATE FUNDS State General Funds	\$7,399,734 \$7,399,734	\$7,399,734 \$7,399,734	\$7,399,734 \$7,399,734	rowth and \$7,399,734 \$7,399,734		
The purpose of this appropriation is to assist employers and job seeke development. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$7,399,734 \$7,399,734 \$49,013,740	\$7,399,734 \$7,399,734 \$49,013,740	pmote economic g \$7,399,734 \$7,399,734 \$49,013,740	rowth and \$7,399,734 \$7,399,734 \$49,013,740		
The purpose of this appropriation is to assist employers and job seeke development. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$7,399,734 \$7,399,734 \$49,013,740 \$49,013,740	\$7,399,734 \$7,399,734 \$49,013,740 \$49,013,740	omote economic g \$7,399,734 \$7,399,734 \$49,013,740 \$49,013,740	rowth and \$7,399,734 \$7,399,734 \$49,013,740 \$49,013,740		
The purpose of this appropriation is to assist employers and job seeke development. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$7,399,734 \$7,399,734 \$49,013,740 \$49,013,740 \$1,069,666	\$7,399,734 \$7,399,734 \$49,013,740 \$49,013,740 \$1,069,666	pmote economic g \$7,399,734 \$7,399,734 \$49,013,740 \$49,013,740 \$1,069,666	rowth and \$7,399,734 \$7,399,734 \$49,013,740 \$49,013,740 \$1,069,666		

Section 33: Law, Department of

	Section Total - Continuation					
TOTAL STATE FUNDS	\$31,055,108	\$31,055,108	\$31,055,108	\$31,055,108		
State General Funds	\$31,055,108	\$31,055,108	\$31,055,108	\$31,055,108		
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990		
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990		
TOTAL AGENCY FUNDS	\$939,740	\$939,740	\$939,740	\$939,740		
Sales and Services	\$772,051	\$772,051	\$772,051	\$772,051		
Sales and Services Not Itemized	\$772,051	\$772,051	\$772,051	\$772,051		
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689		
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689		
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074		
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074		
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074		
TOTAL PUBLIC FUNDS	\$71,909,912	\$71,909,912	\$71,909,912	\$71,909,912		
	Section Total - Final					
TOTAL STATE FUNDS	\$32,060,570	\$31,865,264	\$31,897,404	\$32,001,062		
State General Funds	\$32,060,570	\$31,865,264	\$31,897,404	\$32,001,062		
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990		
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990		

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL AGENCY FUNDS	\$939,740	\$939,740	\$939,740	\$939,740
Sales and Services	\$772,051	\$772,051	\$772,051	\$772,051
Sales and Services Not Itemized	\$772,051	\$772,051	\$772,051	\$772,051
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$72,915,374	\$72,720,068	\$72,752,208	\$72,855,866

Law, Department of

Continuation Budget

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	\$29,714,697	\$29,714,697	\$29,714,697	\$29,714,697
State General Funds	\$29,714,697	\$29,714,697	\$29,714,697	\$29,714,697
TOTAL AGENCY FUNDS	\$937,629	\$937,629	\$937,629	\$937,629
Sales and Services	\$769 <i>,</i> 940	\$769,940	\$769,940	\$769 <i>,</i> 940
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
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$66,969,400	\$66,969,400	\$66,969,400	\$66,969,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized	\$36,317,074 \$36,317,074 \$36,317,074	\$36,317,074 \$36,317,074 \$36,317,074	\$36,317,074 \$36,317,074 \$36,317,074	\$36,317,074 \$36,317,074 \$36,317,074

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

State G	eneral Funds	\$618,412	\$618,412	\$618,412	\$618,412	
221.2	Increase funds to reflect an adjustment in the employer	share of the Ei	mployees' Retir	ement System.		
State G	eneral Funds	\$22,776	\$22,776	\$22,776	\$22,776	
221.3	Reduce funds to reflect an adjustment to agency premiu administered self insurance programs.	ms for Depart	ment of Admin	istrative Service	es	
State G	eneral Funds	(\$23,281)	(\$23,281)	(\$23,281)	(\$23,281)	
221.4	Increase funds to reflect an adjustment in merit system of	assessments.				
State G	eneral Funds	\$7,386	\$7,386	\$7,386	\$7,386	
221.5 Increase funds for personnel for one paralegal/administrative position. (H:Increase funds for one paralegal/administrative position (\$65,166) and one attorney position in the Solicitor's General Office(\$97,694))						
State G	eneral Funds	\$65,166	\$162,860	\$0	\$0	
221.6	Increase funds to continue a fellowship program to recru	uit top talent f	or the agency.			
State G	eneral Funds	\$293,000	\$0	\$195,000	\$293,000	
221.7 Utilize existing funds of \$75,000 for the E-Discovery platform. (G:YES)(H:YES)(S:YES)						
State G	eneral Funds	\$0	\$0	\$0	\$0	
221.8						

private market insurance.

\$5,658

State General Funds

221.100 Law, Department of			Appropriat	ion (HB 44)
The purpose of this appropriation is to serve as the attorney o	and legal advisor for all state c	igencies, departm	ents, authorities, a	and the
Governor; to provide binding opinions on legal questions con	cerning the state of Georgia a	nd its agencies; an	nd to prepare all co	ontracts and
agreements regarding any matter in which the state of Georg	gia is involved.			
TOTAL STATE FUNDS	\$30,698,156	\$30,502,850	\$30,534,990	\$30,638,648
State General Funds	\$30,698,156	\$30,502,850	\$30,534,990	\$30,638,648
TOTAL AGENCY FUNDS	\$937,629	\$937,629	\$937,629	\$937,629
Sales and Services	\$769,940	\$769,940	\$769,940	\$769,940
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
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074

HB 44 (FY 2018G)	Governor	House	Senate	СС
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$67,952,859	\$67,757,553	\$67,789,693	\$67,893,351

Medicaid Fraud Control Unit

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,340,411	\$1,340,411	\$1,340,411	\$1,340,411
State General Funds	\$1,340,411	\$1,340,411	\$1,340,411	\$1,340,411
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$3,597,990 \$3,597,990 \$2,111	\$3,597,990 \$3,597,990 \$2,111	\$3,597,990 \$3,597,990 \$2,111	\$3,597,990 \$3,597,990 \$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$4,940,512	\$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.

State General Funds	\$21,631	\$21,631	\$21,631	\$21,631			
222.2 Increase funds to reflect an adjustment in the em		share of the Employees' Retirement System.					
State General Funds	\$797	\$797	\$797	\$797			
222.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.							
State General Funds	(\$1,230)	(\$1,230)	(\$1,230)	(\$1,230)			
222.4 Increase funds to reflect an adjustment in merits	system assessments.						
State General Funds	\$805	\$805	\$805	\$805			
222.100 Medicaid Fraud Control Unit			Appropriati	on (HB 44)			
The purpose of this appropriation is to serve as the center for the ide patients who defraud the Medicaid Program.	entification, arrest, and µ	prosecution of pro	viders of health se	ervices and			
TOTAL STATE FUNDS	\$1,362,414	\$1,362,414	\$1,362,414	\$1,362,414			
State General Funds	\$1,362,414	\$1,362,414	\$1,362,414	\$1,362,414			
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990			
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990			
TOTAL AGENCY FUNDS	\$2 111	\$2 111	\$2 111	\$2 111			

TOTAL AGENCY FUNDS \$2,111 \$2,111 \$2,111 \$2,111 Sales and Services \$2,111 \$2,111 \$2,111 \$2,111 **Sales and Services Not Itemized** \$2,111 \$2,111 \$2,111 \$2,111 TOTAL PUBLIC FUNDS \$4,962,515 \$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	\$105,802,965	
State General Funds	\$105,802,965	\$105,802,965	\$105,802,965	\$105,802,965	
TOTAL FEDERAL FUNDS	\$72,644,482	\$72,644,482	\$72,644,482	\$72,644,482	
Federal Funds Not Itemized	\$63,833,457	\$63,833,457	\$63,833,457	\$63,833,457	
Federal Highway AdminPlanning & Construction CFDA20.205	\$8,811,025	\$8,811,025	\$8,811,025	\$8,811,025	
TOTAL AGENCY FUNDS	\$96,669,289	\$96,669,289	\$96,669,289	\$96,669,289	
Contributions, Donations, and Forfeitures	\$605,713	\$605,713	\$605,713	\$605,713	
Contributions, Donations, and Forfeitures Not Itemized	\$605,713	\$605,713	\$605,713	\$605,713	
Rebates, Refunds, and Reimbursements	\$13,907	\$13,907	\$13,907	\$13,907	
Rebates, Refunds, and Reimbursements Not Itemized	\$13,907	\$13,907	\$13,907	\$13,907	
Royalties and Rents	\$54,540	\$54,540	\$54,540	\$54,540	
Royalties and Rents Not Itemized	\$54,540	\$54,540	\$54,540	\$54,540	
Sales and Services	\$95,995,129	\$95,995,129	\$95,995,129	\$95,995,129	
Sales and Services Not Itemized	\$95,995,129	\$95,995,129	\$95,995,129	\$95,995,129	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$239,782	\$239,782	\$239,782	\$239,782	
State Funds Transfers	\$239,782	\$239,782	\$239,782	\$239,782	

HB 44 (FY 2018G)	Governor	House	Senate	CC
Agency to Agency Contracts	\$239,782	\$239,782	\$239,782	\$239,782
TOTAL PUBLIC FUNDS	\$275,356,518	\$275,356,518	\$275,356,518	\$275,356,518
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$110,451,448	\$110,528,903	\$110,578,903	\$110,593,079
State General Funds	\$110,451,448	\$110,528,903	\$110,578,903	\$110,593,079
TOTAL FEDERAL FUNDS	\$72,644,482	\$72,644,482	\$72,644,482	\$72,644,482
Federal Funds Not Itemized	\$63,833,457	\$63,833,457	\$63,833,457	\$63,833,457
Federal Highway AdminPlanning & Construction CFDA20.205	\$8,811,025	\$8,811,025	\$8,811,025	\$8,811,025
TOTAL AGENCY FUNDS	\$96,669,289	\$96,669,289	\$96,669,289	\$96,669,289
Contributions, Donations, and Forfeitures	\$605,713	\$605,713	\$605,713	\$605,713
Contributions, Donations, and Forfeitures Not Itemized	\$605,713	\$605,713	\$605,713	\$605,713
Rebates, Refunds, and Reimbursements	\$13,907	\$13,907	\$13,907	\$13,907
Rebates, Refunds, and Reimbursements Not Itemized	\$13,907	\$13,907	\$13,907	\$13,907
Royalties and Rents	\$54,540	\$54,540	\$54,540	\$54,540
Royalties and Rents Not Itemized	\$54,540	\$54,540	\$54,540	\$54,540
Sales and Services	\$95,995,129	\$95,995,129	\$95,995,129	\$95,995,129
Sales and Services Not Itemized	\$95,995,129	\$95,995,129	\$95,995,129	\$95,995,129
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$239,782	\$239,782	\$239,782	\$239,782
State Funds Transfers	\$239,782	\$239,782	\$239,782	\$239,782
Agency to Agency Contracts	\$239,782	\$239,782	\$239,782	\$239,782
TOTAL PUBLIC FUNDS	\$280,005,001	\$280,082,456	\$280,132,456	\$280,146,632

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	\$2,191,904
State General Funds	\$2,191,904	\$2,191,904	\$2,191,904	\$2,191,904
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
Federal Funds Not Itemized	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
TOTAL AGENCY FUNDS	\$107,925	\$107,925	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$70,760	\$70,760	\$70,760	\$70,760
Contributions, Donations, and Forfeitures Not Itemized	\$70,760	\$70,760	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$7,354,450	\$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 Ger	neral Funds	\$29,686	\$29,686	\$29,686	\$29,686
223.2	Increase funds to reflect an adjustment in the employer sh	hare of the Emp	oloyees' Retiren	nent System.	
State Ger	neral Funds	\$1,160	\$1,160	\$1,160	\$1,160
	Reduce funds to reflect an adjustment to agency premium administered self insurance programs.	ns for Departme	ent of Administ	rative Services	
State Ger	neral Funds	(\$572)	(\$572)	(\$572)	(\$572)
223.4	Reduce funds to reflect an adjustment in merit system ass	essments.			
State Ger	neral Funds	(\$294)	(\$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.

TOTAL STATE FUNDS	\$2,221,884	\$2,221,884	\$2,221,884	\$2,221,884
State General Funds	\$2,221,884	\$2,221,884	\$2,221,884	\$2,221,884
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
Federal Funds Not Itemized	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
TOTAL AGENCY FUNDS	\$107,925	\$107,925	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$70,760	\$70,760	\$70,760	\$70 <i>,</i> 760
Contributions, Donations, and Forfeitures Not Itemized	\$70,760	\$70,760	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165	\$37,165	\$37,165

HB 44 (FY 2018G)	Governor	House	Senate	СС
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$7,384,430	\$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.

Continuation Budget

TOTAL STATE FUNDS	\$12,119,522	\$12,119,522	\$12,119,522	\$12,119,522
State General Funds	\$12,119,522	\$12,119,522	\$12,119,522	\$12,119,522
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065	\$39 <i>,</i> 065
Sales and Services	\$39,065	\$39,065	\$39,065	\$39 <i>,</i> 065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$12,158,587	\$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	\$109,562
224.2 Increase funds to reflect an adjustment in the employ	er share of the Ei	mployees' Retir	ement System.	
State General Funds	\$4,280	\$4,280	\$4,280	\$4,280
224.3 <i>Reduce funds to reflect an adjustment to agency prenadministered self insurance programs.</i>	niums for Departi	ment of Admini	istrative Service	25
State General Funds	(\$2,112)	(\$2,112)	(\$2,112)	(\$2,112)
224.4 Reduce funds to reflect an adjustment in merit system	n assessments.			
State General Funds	(\$1,087)	(\$1,087)	(\$1,087)	(\$1,087)
224.5 Increase funds for the Georgia State Games Commiss	ion.			
State General Funds			\$25,000	\$0
224.6 Increase funds for cyber insurance premiums for the L private market insurance.	Department of Ac	lministrative Se	ervices for purcl	hase of

State General Funds

224.100 Departmental Administration (DNR) Appropriation (HB 44) The purpose of this appropriation is to provide administrative support for all programs of the department. TOTAL STATE FUNDS \$12,230,165 \$12,230,165 \$12.255.165 \$12.269.341 **State General Funds** \$12,230,165 \$12,230,165 \$12,269,341 \$12,255,165 TOTAL AGENCY FUNDS \$39,065 \$39,065 \$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 \$39,065 \$12,308,406 TOTAL PUBLIC FUNDS \$12,269,230 \$12,269,230 \$12,294,230

Environmental Protection

Continuation Budget

\$39,176

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	\$30,507,881
State General Funds	\$30,507,881	\$30,507,881	\$30,507,881	\$30,507,881
TOTAL FEDERAL FUNDS	\$40,249,815	\$40,249,815	\$40,249,815	\$40,249,815
Federal Funds Not Itemized	\$31,450,397	\$31,450,397	\$31,450,397	\$31,450,397
Federal Highway AdminPlanning & Construction CFDA20.205	\$8,799,418	\$8,799,418	\$8,799,418	\$8,799,418
TOTAL AGENCY FUNDS	\$55,584,073	\$55,584,073	\$55,584,073	\$55,584,073
Contributions, Donations, and Forfeitures	\$16,571	\$16,571	\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized	\$16,571	\$16,571	\$16,571	\$16,571
Sales and Services	\$55,567,502	\$55,567,502	\$55,567,502	\$55,567,502
Sales and Services Not Itemized	\$55,567,502	\$55,567,502	\$55,567,502	\$55,567,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$209,782	\$209,782	\$209,782	\$209,782

HB 44	(FY 2018G)	Governor	House	Senate	СС
Age	Funds Transfers ncy to Agency Contracts PUBLIC FUNDS	\$209,782 \$209,782 \$126,551,551	\$209,782 \$209,782 \$126,551,551	\$209,782 \$209,782 \$126,551,551	\$209,782 \$209,782 \$126,551,551
225.1	Increase funds for merit-based pay adjustments, emp 2017.	ployee recruitm	ient, or retentic	on initiatives ef	fective July 1,
State G	eneral Funds	\$308,939	\$308,939	\$308,939	\$308,939
225.2	Increase funds to reflect an adjustment in the employ	yer share of the	e Employees' Re	etirement Syste	m.
State G	eneral Funds	\$12,069	\$12,069	\$12,069	\$12,069
225.3	Utilize other funds to retain criminal investigators (\$	15,156). (G:YES	S)(H:YES)(S:YES)		
Sales ar	nd Services Not Itemized	\$0	\$0	\$0	\$0
225.4	Reduce funds to reflect an adjustment to agency pre- administered self insurance programs.	miums for Depo	artment of Adn	ninistrative Ser	vices
State G	eneral Funds	(\$5,956)	(\$5 <i>,</i> 956)	(\$5,956)	(\$5,956)
225.5	Reduce funds to reflect an adjustment in merit system	m assessments.			
State G	eneral Funds	(\$3,065)	(\$3 <i>,</i> 065)	(\$3,065)	(\$3,065)
225.6	Utilize existing funds (\$1,560,000) for water-related	studies and reg	jional plan updo	ates. (G:YES)(H	:YES)(S:YES)
State G	eneral Funds	\$0	\$0	\$0	\$0
225.7	Utilize existing funds (\$810,692) for the agricultural	water metering	g initiative. (G:Y	ES)(H:YES)(S:YE	ES)
State G	eneral Funds	\$0	\$0	\$0	\$0
225.8	Utilize existing funds (\$239,308) for three positions t (G:YES)(H and S:Utilize existing funds of \$239,308 for	•			0
State G	eneral Funds	\$0	\$0	\$0	\$0
225.9	The Environmental Protection Division shall present a implementation over three years to complete assess	-			-
State G	eneral Funds			\$0	\$0

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.

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TOTAL STATE FUNDS	\$30,819,868	\$30,819,868	\$30,819,868	\$30,819,868
State General Funds	\$30,819,868	\$30,819,868	\$30,819,868	\$30,819,868
TOTAL FEDERAL FUNDS	\$40,249,815	\$40,249,815	\$40,249,815	\$40,249,815
Federal Funds Not Itemized	\$31,450,397	\$31,450,397	\$31,450,397	\$31,450,397
Federal Highway AdminPlanning & Construction CFDA20.205	\$8,799,418	\$8,799,418	\$8,799,418	\$8,799,418
TOTAL AGENCY FUNDS	\$55,584,073	\$55,584,073	\$55,584,073	\$55,584,073
Contributions, Donations, and Forfeitures	\$16,571	\$16,571	\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized	\$16,571	\$16,571	\$16,571	\$16,571
Sales and Services	\$55,567,502	\$55,567,502	\$55,567,502	\$55,567,502
Sales and Services Not Itemized	\$55,567,502	\$55,567,502	\$55,567,502	\$55,567,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$209,782	\$209,782	\$209,782	\$209,782
State Funds Transfers	\$209,782	\$209,782	\$209,782	\$209,782
Agency to Agency Contracts	\$209,782	\$209,782	\$209,782	\$209,782
TOTAL PUBLIC FUNDS	\$126,863,538	\$126,863,538	\$126,863,538	\$126,863,538

Hazardous Waste Trust Fund

Continuation Budget

Appropriation (HB 44)

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.

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423

226.100 Hazardous Waste Trust Fund		Appropriation (HB 44)				
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	\$4,027,423		

TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423

Historic Preservation

Continuation Budget

The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	\$1,717,258	\$1,717,258	\$1,717,258	\$1,717,258
State General Funds	\$1,717,258	\$1,717,258	\$1,717,258	\$1,717,258
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180	\$1,009,180
Federal Highway AdminPlanning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL PUBLIC FUNDS	\$2,738,045	\$2,738,045	\$2,738,045	\$2,738,045

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 227.1 2017.

State General Funds	\$20,672	\$20,672	\$20,672	\$20,672
227.2 Increase funds to reflect an adjustment in the employed	r share of the Ei	mployees' Retir	ement System.	
State General Funds	\$808	\$808	\$808	\$808
227.3 Reduce funds to reflect an adjustment to agency premi administered self insurance programs.	ums for Depart	ment of Admin	istrative Service	25
State General Funds	(\$398)	(\$398)	(\$398)	(\$398)
227.4 Reduce funds to reflect an adjustment in merit system	assessments.			
State General Funds	(\$205)	(\$205)	(\$205)	(\$205)
227.5 Transfer funds from the Office of the Governor to the D on American Indian Concerns.	epartment of N	latural Resourc	es for the Geor	gia Council
State General Funds	\$15,000	\$15,000	\$15,000	\$15,000
227.6 Increase funds for personnel for one position and for a	salary adjustme	ent for review h	istorians and a	rchitects,

as recommended by the House Study Committee on Historic Site Preservation (HR978, 2016 Session). \$77,455 \$77,455 \$77.455

State General Funds

227.100 Historic Preservation

Federal Highway Admin.-Planning & Construction CFDA20.205

The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research. **TOTAL STATE FUNDS** \$1,753,135 \$1,830,590 \$1,830,590 \$1,830,590 \$1,830,590 \$1,830,590 **State General Funds** \$1,753,135 \$1,830,590 TOTAL FEDERAL FUNDS \$1,020,787 \$1,020,787 \$1,020,787 \$1,020,787 Federal Funds Not Itemized \$1,009,180 \$1,009,180 \$1,009,180 \$1,009,180

\$11,607

\$2,773,922

\$11,607

\$2,851,377

Law Enforcement

TOTAL PUBLIC FUNDS

Continuation Budget

\$11,607

\$2,851,377

Appropriation (HB 44)

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.

\$11,607

\$2,851,377

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL ST	ATE FUNDS	\$19,112,799	\$19,112,799	\$19,112,799	\$19,112,799
State Ge	eneral Funds	\$19,112,799	\$19,112,799	\$19,112,799	\$19,112,799
TOTAL FE	DERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
	Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
	GENCY FUNDS	\$3,657	\$3,657	\$3,657	\$3,657
	s, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
	es, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
TOTAL PL	JBLIC FUNDS	\$22,117,749	\$22,117,749	\$22,117,749	\$22,117,749
	Increase funds for merit-based pay adjustments, 2017.	employee recruitm	ent, or retentio	n initiatives eff	ective July 1,
State Ger	neral Funds	\$20,605	\$20,605	\$20,605	\$20,605
228.2	Increase funds to reflect an adjustment in the em	nployer share of the	Employees' Re	tirement Syster	т.
State Ger	neral Funds	\$10,710	\$10,710	\$10,710	\$10,710
228.3	Increase funds for an increase in employer specio	al contribution rates	for the Employ	ees' Retiremen	nt System.
State Ger	neral Funds	\$199,329	\$199,329	\$199,329	\$199,329
228.4	Increase funds to provide a 20% pay increase for	law enforcement og	fficers.		
State Ger	neral Funds	\$3,537,656	\$3,537,656	\$3,537,656	\$3,537,656
	Reduce funds to reflect an adjustment to agency administered self insurance programs.	premiums for Depa	irtment of Adm	inistrative Serv	ices
State Ger	neral Funds	(\$5,284)	(\$5,284)	(\$5,284)	(\$5,284)
228.6	Reduce funds to reflect an adjustment in merit sy	vstem assessments.			
State Ger	neral Funds	(\$2,719)	(\$2,719)	(\$2,719)	(\$2,719)
228.10	0 Law Enforcement			Appropriat	ion (HB 44)
The purpo	ose of this appropriation is to enforce all state and federal	laws and departmental	regulations relati	ve to protecting G	eorgia's
	natural, archeological, and cultural resources, DNR propert				
	n classes; and to assist other law enforcement agencies up				
	ATE FUNDS	\$22,873,096	\$22,873,096	\$22,873,096	\$22,873,096
	eneral Funds	\$22,873,096	\$22,873,096	\$22,873,096	\$22,873,096
	DERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293

TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
Federal Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
TOTAL AGENCY FUNDS	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
TOTAL PUBLIC FUNDS	\$25,878,046	\$25,878,046	\$25,878,046	\$25,878,046

Parks, Recreation and Historic Sites

Continuation Budget The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	\$15,052,948	\$15,052,948	\$15,052,948	\$15,052,948
State General Funds	\$15,052,948	\$15,052,948	\$15,052,948	\$15,052,948
TOTAL FEDERAL FUNDS	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
Federal Funds Not Itemized	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
TOTAL AGENCY FUNDS	\$32,391,791	\$32,391,791	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$518,382	\$518,382	\$518,382	\$518,382
Contributions, Donations, and Forfeitures Not Itemized	\$518,382	\$518,382	\$518,382	\$518,382
Sales and Services	\$31,873,409	\$31,873,409	\$31,873,409	\$31,873,409
Sales and Services Not Itemized	\$31,873,409	\$31,873,409	\$31,873,409	\$31,873,409
TOTAL PUBLIC FUNDS	\$50,648,768	\$50,648,768	\$50,648,768	\$50,648,768

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 229.1 2017.

State General Funds	\$142,204	\$142,204	\$142,204	\$142,204	
229.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$5,556	\$5,556	\$5,556	\$5,556	
229.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds	(\$2,741)	(\$2,741)	(\$2,741)	(\$2,741)	

HB 44 (FY 2018G)	Governor	House	Senate	СС		
229.4 Reduce funds to reflect an adjustment in merit sy	stem assessments.					
State General Funds	(\$1,411)	(\$1,411)	(\$1,411)	(\$1,411)		
229.5 Eliminate funds for one-time funding for raising sunken vessels causing navigational hazards in Lake Lanier.						
State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)		
229.6 Eliminate funds for the Georgia Civil War Commis	sion.					
State General Funds	(\$25,000)	(\$25,000)	\$0	\$0		
229.100 Parks, Recreation and Historic Sites Appropriation (HB 44) The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and						
historic sites. TOTAL STATE FUNDS	\$15,146,556	\$15,146,556	\$15,171,556	\$15,171,556		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$15,146,556 \$3,204,029 \$3,204,029	\$15,146,556 \$3,204,029 \$3,204,029	\$15,171,556 \$3,204,029 \$3,204,029	\$15,171,556 \$3,204,029 \$3,204,029		
TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	\$32,391,791 \$518,382	\$32,391,791 \$518,382	\$32,391,791 \$518,382	\$32,391,791 \$518,382		
Contributions, Donations, and Forfeitures Not Itemized Sales and Services	\$518,382 \$31,873,409	\$518,382 \$31,873,409	\$518,382 \$31,873,409	\$518,382 \$31,873,409		
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$31,873,409 \$50,742,376	\$31,873,409 \$50,742,376	\$31,873,409 \$50,767,376	\$31,873,409 \$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	\$2,720,775
State General Funds	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
TOTAL PUBLIC FUNDS	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
230.1 <i>Increase funds for solid waste cleanup activities.</i> State General Funds	\$70,000	\$70,000	\$70,000	\$70,000

230.100 Solid Waste Trust Fund			Appropriati	ion (HB 44)	
The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans;					
and to promote statewide recycling and waste reduction programs.					
TOTAL STATE FUNDS	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775	
State General Funds	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775	
TOTAL PUBLIC FUNDS	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775	

Wildlife Resources

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	\$18,352,455
State General Funds	\$18,352,455	\$18,352,455	\$18,352,455	\$18,352,455
TOTAL FEDERAL FUNDS	\$20,113,937	\$20,113,937	\$20,113,937	\$20,113,937
Federal Funds Not Itemized	\$20,113,937	\$20,113,937	\$20,113,937	\$20,113,937
TOTAL AGENCY FUNDS	\$8,542,778	\$8,542,778	\$8,542,778	\$8,542,778
Rebates, Refunds, and Reimbursements	\$10,250	\$10,250	\$10,250	\$10,250
Rebates, Refunds, and Reimbursements Not Itemized	\$10,250	\$10,250	\$10,250	\$10,250
Royalties and Rents	\$17,375	\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375	\$17,375	\$17,375
Sales and Services	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153
Sales and Services Not Itemized	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$47,039,170	\$47,039,170	\$47,039,170	\$47,039,170

HB 44	(FY 2018G)	Governor	House	Senate	СС	
231.1	Increase funds for merit-based pay adjustments, en 2017.	nployee recruitn	nent, or retenti	ion initiatives e	ffective July 1,	
State G	eneral Funds	\$233,783	\$233,783	\$233,783	\$233,783	
231.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State G	eneral Funds	\$9,133	\$9,133	\$9,133	\$9,133	
231.3	231.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State G	eneral Funds	(\$4,506)	(\$4,506)	(\$4,506)	(\$4,506)	
231.4 <i>Reduce funds to reflect an adjustment in merit system assessments.</i>						
State G	eneral Funds	(\$2,319)	(\$2,319)	(\$2,319)	(\$2,319)	

231.100 Wildlife Resources

Appropriation (HB 44)

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating
education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing
regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.TOTAL STATE FUNDS\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546\$18,588,546

State General Funds	\$18,588,546	\$18,588,546	\$18,588,546	\$18,588,546
TOTAL FEDERAL FUNDS	\$20,113,937	\$20,113,937	\$20,113,937	\$20,113,937
Federal Funds Not Itemized	\$20,113,937	\$20,113,937	\$20,113,937	\$20,113,937
TOTAL AGENCY FUNDS	\$8,542,778	\$8,542,778	\$8,542,778	\$8,542,778
Rebates, Refunds, and Reimbursements	\$10,250	\$10,250	\$10,250	\$10,250
Rebates, Refunds, and Reimbursements Not Itemized	\$10,250	\$10,250	\$10,250	\$10,250
Royalties and Rents	\$17,375	\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375	\$17,375	\$17,375
Sales and Services	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153
Sales and Services Not Itemized	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$47,275,261	\$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

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$16,452,212	\$16,452,212	\$16,452,212	\$16,452,212
State General Funds	\$16,452,212	\$16,452,212	\$16,452,212	\$16,452,212
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$17,258,262	\$17,258,262	\$17,258,262	\$17,258,262
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$17,579,705	\$17,579,705	\$17,598,370	\$17,604,724
State General Funds	\$17,579,705	\$17,579,705	\$17,598,370	\$17,604,724
TOTAL PUBLIC FUNDS	\$17,579,705	\$17,579,705	\$17,598,370	\$17,604,724
Board Administration (SBPP) The purpose of this appropriation is to provide administrative	support for the agency.		Continuat	ion Budget
The purpose of this appropriation is to provide administrative		¢1.002.252		Ū
The purpose of this appropriation is to provide administrative TOTAL STATE FUNDS	\$1,092,352	\$1,092,352	\$1,092,352	\$1,092,352
The purpose of this appropriation is to provide administrative		\$1,092,352 \$1,092,352 \$1,092,352		Ū
The purpose of this appropriation is to provide administrative TOTAL STATE FUNDS State General Funds	\$1,092,352 \$1,092,352 \$1,092,352	\$1,092,352 \$1,092,352	\$1,092,352 \$1,092,352 \$1,092,352	\$1,092,352 \$1,092,352 \$1,092,352

232.2	Increase funds to reflect an adjustment in the employer sha	re of the Employ	vees' Retiremer	nt System.	
State Ge	eneral Funds	\$477	\$477	\$477	\$477

administered self insurance programs. State General Funds S5,577	HB 44 (FY 2018G)	Gover	nor	House	Senate	CC
232.4 Reduce funds to reflect an adjustment in merit system ossessments. (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62) (\$62)	<u> </u>	,	for Dep	partment of Ad	ministrative Ser	vices
State General Funds (\$62) (\$62) (\$62) (\$62) 232.5. Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance. 56,354 232.100 Board Administration (SBPP) Appropriation (HB 44) The purpose of this appropriation is to provide administrative support for the agency. 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,114,695 51,124,693 51,124,693	State General Funds		\$5 <i>,</i> 577	\$5,577	\$5,577	\$5,577
232.5. Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance. 56.359 232.100 Board Administration (SBPP) Appropriation [KB 44] The purpose of this oppropriation is to provide administrative support for the agency. 51.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 \$1.114.695 <td< td=""><td>232.4 Reduce funds to reflect an</td><td>adjustment in merit system assess</td><td>sments.</td><td></td><td></td><td></td></td<>	232.4 Reduce funds to reflect an	adjustment in merit system assess	sments.			
private market insurance. \$6339 State General Funds Appropriation (HB 44) The purpose of this appropriation is to provide administrative support for the agency. \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,124,615 \$1,124,615 \$1,124,615 <	State General Funds		(\$62)	(\$62)	(\$62)	(\$62)
232.100 Board Administration (SBPP) Appropriation (HB 44) The purpose of this appropriation is to provide administrative support for the agency. \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,695 \$1,114,614,614,314 \$1,114,614,514		surance premiums for the Departr	nent of	Administrative	[,] Services for pu	rchase of
The purpose of this appropriation is to provide administrative support for the agency. TOTAL STAFE FUNDS State General Funds Clemency Decisions Continuation Budget Clemency Decision Continuation Budget Clemency Decision Continuation Budget Clemency Decisions Continuation Budget Clemency Decisions Continuation Budget Clemency Decisions Continuation Contin	State General Funds					\$6,354
The purpose of this appropriation is to provide administrative support for the agency. TOTAL STAFE FUNDS State General Funds Clemency Decisions Continuation Budget Clemency Decision Continuation Budget Clemency Decision Continuation Budget Clemency Decisions Continuation Budget Clemency Decisions Continuation Budget Clemency Decisions Continuation Contin	232,100 Board Administrati	on (SRPP)			Annronriat	rion (HB 44)
State General Funds\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,695\$1,114,			ncy.			
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TOTAL FEDERAL FUNDS\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050\$806,050						
Federal Funds Not Itemized TOTAL PUBLIC FUNDS\$806,050 \$15,674,393\$806,050 \$15,674,393\$806,050 \$15,674,393\$806,050 \$15,674,393\$806,050 \$15,674,393\$806,050 \$15,674,393\$806,050 \$15,674,393\$806,050 \$15,674,393\$806,050 	TOTAL FEDERAL FUNDS					
233.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.State General Funds\$192,042\$192,042\$192,042\$192,042233.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$9,648\$9,648\$9,648\$9,648233.3 Increase funds for personnel to retain criminal investigators.State General Funds\$622,239\$622,239\$622,239\$622,239233.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.\$112,855\$112,855\$112,855\$112,855233.5 Reduce funds to reflect an adjustment in merit system assessments.\$12,252\$1,252\$12,252\$12,252233.6 Increase funds for personnel for two hearing examiner positions.\$156,440\$175,105\$175,105233.7 Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.\$106,050\$806,050\$806,050\$806,050233.100 Clemency Decisions\$12,855\$12,855\$142,855\$144\$156,440\$156,444	Federal Funds Not Itemized					
2017.State General Funds\$192,042\$192,042\$192,042\$192,042233.2Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$9,648\$9,648\$9,648233.3Increase funds for personnel to retain criminal investigators.State General Funds\$622,239\$622,239\$622,239233.4Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.\$112,855\$112,855\$112,855233.5Reduce funds to reflect an adjustment in merit system assessments.\$122,232\$12,252\$12,252\$12,252233.6Increase funds for personnel for two hearing examiner positions.\$156,440\$175,105\$175,105233.7Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.\$806,050\$806,050\$806,050\$806,050233.100Clemency Decisions\$12,855\$12,855\$142,855\$142,855	TOTAL PUBLIC FUNDS	\$15,6	74,393	\$15,674,393	\$15,674,393	\$15,674,393
233.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$9,648\$9,648\$9,648\$9,648233.3 Increase funds for personnel to retain criminal investigators.State General Funds\$622,239\$622,239\$622,239233.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.\$112,855\$112,855\$112,855State General Funds\$112,855\$112,855\$112,855\$112,855\$112,855233.5 Reduce funds to reflect an adjustment in merit system assessments.State General Funds\$1,252)\$1,252)\$1,252)\$1,252)233.6 Increase funds for personnel for two hearing examiner positions.State General Funds\$156,440\$156,440\$175,105\$175,105233.7 Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.Federal Funds Not Itemized\$806,050)\$806,050)\$806,050)\$806,050)233.100 Clemency Decisions		ased pay adjustments, employee r	ecruitm	ent, or retentic	on initiatives eff	ective July 1,
State General Funds\$9,648\$9,648\$9,648\$9,648\$9,648233.3Increase funds for personnel to retain criminal investigators.State General Funds\$622,239\$622,239\$622,239233.4Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.\$112,855\$112,855\$112,855233.5Reduce funds to reflect an adjustment in merit system assessments.\$112,855\$112,855\$112,855233.6Increase funds for personnel for two hearing examiner positions.\$156,440\$175,105\$175,105233.7Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.\$806,050)\$806,050)\$806,050)\$806,050)233.100Clemency Decisions\$1233.100Clemency Decisions\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233\$1233<	State General Funds	\$1	92,042	\$192,042	\$192,042	\$192,042
233.3 Increase funds for personnel to retain criminal investigators. State General Funds \$622,239 \$622,239 \$622,239 233.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. \$112,855 \$112,855 \$112,855 \$112,855 233.5 Reduce funds to reflect an adjustment in merit system assessments. \$112,855 \$112,855 \$112,855 233.6 Increase funds for personnel for two hearing examiner positions. \$156,440 \$175,105 \$175,105 233.7 Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision. \$1806,050) \$806,050) \$806,050) \$806,050) \$806,050) 233.100 Clemency Decisions Appropriation (HB 44)	233.2 Increase funds to reflect a	n adjustment in the employer shar	e of the	Employees' Re	etirement Syster	т.
State General Funds\$622,239\$622,239\$622,239\$622,239233.4Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.\$112,855\$112,855\$112,855233.5Reduce funds to reflect an adjustment in merit system assessments.\$12,252\$112,855\$112,855233.6Increase funds for personnel for two hearing examiner positions.\$156,440\$175,105\$175,105233.7Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.\$806,050\$806,050\$806,050\$806,050233.100Clemency DecisionsClemency MediaAppropriation (HB 44)	State General Funds		\$9 <i>,</i> 648	\$9,648	\$9,648	\$9,648
State General Funds\$622,239\$622,239\$622,239\$622,239233.4Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.\$112,855\$112,855\$112,855233.5Reduce funds to reflect an adjustment in merit system assessments.\$12,252\$112,855\$112,855233.6Increase funds for personnel for two hearing examiner positions.\$156,440\$175,105\$175,105233.7Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.\$806,050\$806,050\$806,050\$806,050233.100Clemency DecisionsClemency MediaAppropriation (HB 44)	233.3 Increase funds for person	nel to retain criminal investigators.				
administered self insurance programs.State General Funds\$112,855\$112,855\$112,855233.5Reduce funds to reflect an adjustment in merit system assessments.State General Funds(\$1,252)(\$1,252)(\$1,252)233.6Increase funds for personnel for two hearing examiner positions.State General Funds\$156,440\$175,105\$175,105233.7Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.Federal Funds Not Itemized(\$806,050)(\$806,050)(\$806,050)233.100 Clemency DecisionsAppropriation (HB 44)	State General Funds	\$6	22,239	\$622,239	\$622,239	\$622,239
State General Funds\$112,855\$112,855\$112,855\$112,855233.5Reduce funds to reflect an adjustment in merit system assessments.State General Funds(\$1,252)(\$1,252)(\$1,252)233.6Increase funds for personnel for two hearing examiner positions.State General Funds\$156,440\$175,105\$175,105233.7Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.\$160,050(\$806,050)(\$806,050)(\$806,050)233.100Clemency DecisionsClemency DecisionsClemency DecisionsClemency DecisionsClemency DecisionsClemency Decisions			for Dep	partment of Ad	ministrative Ser	vices
State General Funds(\$1,252)(\$1,252)(\$1,252)(\$1,252)233.6Increase funds for personnel for two hearing examiner positions.State General Funds\$156,440\$175,105\$175,105233.7Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.\$1806,050)\$806,050)\$806,050)233.100 Clemency Decisions4000000000000000000000000000000000000	State General Funds		12,855	\$112,855	\$112,855	\$112,855
State General Funds(\$1,252)(\$1,252)(\$1,252)(\$1,252)233.6Increase funds for personnel for two hearing examiner positions.State General Funds\$156,440\$175,105\$175,105233.7Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.\$1806,050)\$806,050)\$806,050)233.100 Clemency Decisions4000000000000000000000000000000000000	233.5 <i>Reduce funds to reflect an</i>	adjustment in merit system assess	sments.			
State General Funds\$156,440\$175,105\$175,105233.7Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.Supervision\$806,050)\$806,050)\$806,050)Federal Funds Not Itemized\$\$3.100 Clemency DecisionsAppropriation (HB 44)	State General Funds				(\$1,252)	(\$1,252)
State General Funds\$156,440\$175,105\$175,105233.7Eliminate funds for federal task forces to reflect the transfer of personnel to the Department of Community Supervision.Supervision\$806,050)\$806,050)\$806,050)Federal Funds Not Itemized\$\$3.100 Clemency DecisionsAppropriation (HB 44)	233.6 Increase funds for person	nel for two hearina examiner positi	ons.			
Supervision. Federal Funds Not Itemized (\$806,050) (\$806,050) (\$806,050) 233.100 Clemency Decisions Appropriation (HB 44)	State General Funds			\$156,440	\$175,105	\$175,105
Federal Funds Not Itemized (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050) (\$806,050)		l task forces to reflect the transfer	of perso	onnel to the De	partment of Co	mmunity
	Federal Funds Not Itemized	(\$8	06,050)	(\$806,050)	(\$806,050)	(\$806,050)
	233 100 Clemency Decision	<u>.</u>			Appropriat	
	-		tional au	thority over every		

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includessetting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community includingwarrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptanceand placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and grantingor denying these applications based on specific criteria.TOTAL STATE FUNDS\$15,960,315\$15,960,315\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980\$15,978,980

 TOTAL STATE FUNDS
 \$15,960,315
 \$15,978,980
 \$15,978,980

 State General Funds
 \$15,960,315
 \$15,960,315
 \$15,978,980
 \$15,978,980

 TOTAL PUBLIC FUNDS
 \$15,960,315
 \$15,960,315
 \$15,978,980
 \$15,978,980

	(11 20100)		nouse	Jenate	
	n Services			Continuati	0
	pose of this appropriation is to provide notification to				
-	ation Program, to conduct outreach and information go		emency proceedin	gs, to host victim o	and visitor
days, ai	nd act as a liaison for victims to the state corrections sy	/stem.			
TOTALS	STATE FUNDS	\$491,517	\$491,517	\$491,517	\$491,517
	General Funds	\$491,517	\$491,517	\$491,517	\$491,517
TOTAL I	PUBLIC FUNDS	\$491,517	\$491,517	\$491,517	\$491,517
234.1	Increase funds for merit-based pay adjustme 2017.	ents, employee recruitmer	nt, or retention	initiatives effe	ctive July 1,
State G	eneral Funds	\$9,594	\$9,594	\$9,594	\$9,594
234.2	Increase funds to reflect an adjustment in th	e employer share of the E	mployees' Reti	rement System	
State G	eneral Funds	\$285	\$285	\$285	\$285
234.3	Increase funds to reflect an adjustment to a administered self insurance programs.	gency premiums for Depa	rtment of Adm	inistrative Servi	ices
State G	eneral Funds	\$3,336	\$3,336	\$3,336	\$3,336
234.4	Reduce funds to reflect an adjustment in me	erit system assessments.			
State G	eneral Funds	(\$37)	(\$37)	(\$37)	(\$37)
234.1	.00 Victim Services			Appropriatio	on (HB 44)
The pur	pose of this appropriation is to provide notification to	victims of changes in offender s	status or placeme	nt through the Vic	tim
-	ation Program, to conduct outreach and information go		emency proceedin	gs, to host victim o	and visitor
•	nd act as a liaison for victims to the state corrections sy				
	STATE FUNDS	\$504,695	\$504,695	\$504,695	\$504,695
	General Funds	\$504,695	\$504,695	\$504,695	\$504,695
IUIAL	PUBLIC FUNDS	\$504,695	\$504,695	\$504,695	\$504,695

Governor

Section 36: Properties Commission, State

Section Total - Continuation

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Fund Transfers Not Itemized	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
	Secti	ion Total - Fi	nal	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Fund Transfers Not Itemized	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000

Properties Commission, State

HB 44 (FY 2018G)

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	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Fund Transfers Not Itemized	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000

235.100 Properties Commission, State

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of 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.

Continuation Budget

Appropriation (HB 44)

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Funds Transfers	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
State Fund Transfers Not Itemized	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000
TOTAL PUBLIC FUNDS	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000

Section 37: Public Defender Council, Georgia

	Section Total - Continuation					
TOTAL STATE FUNDS	\$51,899,327	\$51,899,327	\$51,899,327	\$51,899,327		
State General Funds	\$51,899,327	\$51,899,327	\$51,899,327	\$51,899,327		
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300		
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300		
TOTAL AGENCY FUNDS	\$33,340,000	\$33,340,000	\$33,340,000	\$33,340,000		
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000		
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000		
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000		
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000		
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		
TOTAL PUBLIC FUNDS	\$85,307,627	\$85,307,627	\$85,307,627	\$85,307,627		
	•					
	Sect	ion Total - Fi	nal			
TOTAL STATE FUNDS	Sect \$57,041,131	ion Total - Fi \$58,420,553	nal \$57,562,254	\$58,266,540		
TOTAL STATE FUNDS State General Funds				\$58,266,540 \$58,266,540		
	\$57,041,131	\$58,420,553	\$57,562,254	\$58,266,540 \$68,300		
State General Funds	\$57,041,131 \$57,041,131	\$58,420,553 \$58,420,553	\$57,562,254 \$57,562,254	\$58,266,540		
State General Funds TOTAL FEDERAL FUNDS	\$57,041,131 \$57,041,131 \$68,300	\$58,420,553 \$58,420,553 \$68,300	\$57,562,254 \$57,562,254 \$68,300	\$58,266,540 \$68,300		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$57,041,131 \$57,041,131 \$68,300 \$68,300	\$58,420,553 \$58,420,553 \$68,300 \$68,300	\$57,562,254 \$57,562,254 \$68,300 \$68,300	\$58,266,540 \$68,300 \$68,300		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$57,041,131 \$57,041,131 \$68,300 \$68,300 \$33,340,000	\$58,420,553 \$58,420,553 \$68,300 \$68,300 \$33,340,000	\$57,562,254 \$57,562,254 \$68,300 \$68,300 \$33,340,000	\$58,266,540 \$68,300 \$68,300 \$33,340,000		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Interest and Investment Income	\$57,041,131 \$57,041,131 \$68,300 \$68,300 \$33,340,000 \$340,000	\$58,420,553 \$58,420,553 \$68,300 \$68,300 \$33,340,000 \$340,000	\$57,562,254 \$57,562,254 \$68,300 \$68,300 \$33,340,000 \$340,000	\$58,266,540 \$68,300 \$68,300 \$33,340,000 \$340,000		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized	\$57,041,131 \$57,041,131 \$68,300 \$68,300 \$33,340,000 \$340,000 \$340,000	\$58,420,553 \$58,420,553 \$68,300 \$68,300 \$33,340,000 \$340,000 \$340,000	\$57,562,254 \$57,562,254 \$68,300 \$68,300 \$33,340,000 \$340,000 \$340,000	\$58,266,540 \$68,300 \$68,300 \$33,340,000 \$340,000 \$340,000		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers	\$57,041,131 \$57,041,131 \$68,300 \$68,300 \$33,340,000 \$340,000 \$340,000 \$31,500,000 \$31,500,000 \$1,500,000	\$58,420,553 \$58,420,553 \$68,300 \$68,300 \$33,340,000 \$340,000 \$340,000 \$31,500,000 \$31,500,000 \$1,500,000	\$57,562,254 \$57,562,254 \$68,300 \$33,340,000 \$340,000 \$340,000 \$31,500,000 \$31,500,000 \$1,500,000	\$58,266,540 \$68,300 \$33,340,000 \$340,000 \$31,500,000 \$31,500,000 \$1,500,000		
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$57,041,131 \$57,041,131 \$68,300 \$68,300 \$33,340,000 \$340,000 \$340,000 \$31,500,000	\$58,420,553 \$58,420,553 \$68,300 \$68,300 \$33,340,000 \$340,000 \$340,000 \$31,500,000	\$57,562,254 \$57,562,254 \$68,300 \$68,300 \$33,340,000 \$340,000 \$340,000 \$31,500,000	\$58,266,540 \$68,300 \$33,340,000 \$340,000 \$340,000 \$31,500,000		

Public Defender Council

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	\$7,504,759
State General Funds	\$7,504,759	\$7,504,759	\$7,504,759	\$7,504,759
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$9,413,059	\$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	\$128,448
236.2 Increase funds to reflect an adjustment in the employ	er share of the E	mployees' Retii	rement System.	
State General Funds	\$4,731	\$4,731	\$4,731	\$4,731
236.3 Increase funds to reflect an adjustment to agency pre administered self insurance programs.	miums for Depai	rtment of Admi	nistrative Servi	ces
State General Funds	\$5,262	\$5,262	\$5,262	\$5,262
236.4 <i>Reduce funds to reflect an adjustment in merit system</i>	n assessments.			
State General Funds	(\$1,271)	(\$1,271)	(\$1,271)	(\$1,271)

HB 44	(FY 2018G)	Governor	House	Senate	CC
236.5 State Ge	Increase funds to provide statutorily mandated tra eneral Funds	ining.	\$341,573	\$0	\$341,573
236.6	Increase funds to provide one training director/con	flict attorney su	pervisor positio	n.	
State Ge	eneral Funds		\$113,976	\$0	\$113,976
236.7	Increase funds for cyber insurance premiums for th private market insurance.	e Department o	of Administrative	e Services for pur	chase of
State Ge	eneral Funds				\$13,967
236.99	CC : The purpose of this appropriation is to fund the Health Advocate, Central Office, and the administr Senate : The purpose of this appropriation is to fund Mental Health Advocate, Central Office, and the ad House : The purpose of this appropriation is to fund Mental Health Advocate, Central Office, and the ad Governor : The purpose of this appropriation is to fund Mental Health Advocate, Central Office, and the ad	ation of the Con d the Office of the dministration of I the Office of the dministration of und the Office of	nflict Division. he Georgia Capit the Conflict Divi ne Georgia Capit the Conflict Divi of the Georgia Co	tal Defender, Off ision. al Defender, Offi ision. apital Defender, (ice of the ce of the
State Ge	eneral Funds	\$0	\$0	\$0	\$0
	.00 Public Defender Council pose of this appropriation is to fund the Office of the Georgia (Capital Defender O	office of the Mantal	Appropriati	· · ·

and the administration of the Conflict Division.				
TOTAL STATE FUNDS	\$7,641,929	\$8,097,478	\$7,641,929	\$8,111,445
State General Funds	\$7,641,929	\$8,097,478	\$7,641,929	\$8,111,445
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$9,550,229	\$10,005,778	\$9,550,229	\$10,019,745

Public Defenders

Continuation Budget

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers	\$44,394,568 \$44,394,568 \$31,500,000 \$31,500,000 \$31,500,000	\$44,394,568 \$44,394,568 \$31,500,000 \$31,500,000 \$31,500,000	\$44,394,568 \$44,394,568 \$31,500,000 \$31,500,000 \$31,500,000	\$44,394,568 \$44,394,568 \$31,500,000 \$31,500,000 \$31,500,000
Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS	\$31,500,000 \$75,894,568	\$31,500,000 \$75,894,568	\$31,500,000 \$75,894,568	\$31,500,000 \$75,894,568
	\$75,694,506	5,094,506 نړ د	5,094,506 نړ	375,694,506 کې

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

State General Funds	\$716,859	\$716,859	\$716,859	\$716,859	
237.2 Increase funds to reflect an adjustment in the employed	er share of the E	mployees' Retii	rement System.		
State General Funds	\$26,401	\$26,401	\$26,401	\$26,401	
237.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds	\$29,368	\$29,368	\$29,368	\$29,368	
237.4 <i>Reduce funds to reflect an adjustment in merit system assessments.</i>					
State General Funds	(\$7,093)	(\$7,093)	(\$7,093)	(\$7,093)	
237.5 Increase 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

HB 44 (FY 2018G)	Governor	House	Senate	СС
and Tifton per HB279 (2015 Session). (H and circuit public defenders for two newly establ and Tifton)				-
State General Funds	\$39,099	\$19,536	\$19,536	\$19,536
237.7 Increase funds for phase one of a three-year	project to electronically	y store case files	at all circuit off	fices.
State General Funds	\$1,200,000	\$0	\$0	\$0
237.8 Increase funds to align the salary scale for pufunds for personnel for a 2% salary adjustme	•	-	eys. (S and CC:Iı	ncrease
State General Funds		\$974,338	\$806,358	\$806,358
237.9 Increase funds for an additional assistant pullicial Circuit and reflect January 1, 2018 st		or the new judge	eship in the Nor	theastern
State General Funds		\$37,982	\$37,982	\$37,982
237.10 Increase funds for 10 additional juvenile pub defenders)(CC:Increase funds for 10 addition	, , , , , , , , , , , , , , , , , , ,	, ,	en additional juv	enile public
State General Funds		\$782,564	\$547,794	\$782,564
237.11 Increase funds to annualize 15 juvenile public	c defenders.			
State General Funds		\$307,546	\$307,546	\$307,546
237.12 Increase funds to annualize one Clayton Judi	cial Circuit assistant pul	blic defender po	sition.	
State General Funds		\$41,006	\$41,006	\$41,006
237.100 Public Defenders			Appropriati	on (HB 44)
The purpose of this appropriation is to assure that adequate a	nd effective legal representa	ition is provided, in	dependently of poli	itical

considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

a conflict of interest.				
TOTAL STATE FUNDS	\$49,399,202	\$50,323,075	\$49,920,325	\$50,155,095
State General Funds	\$49,399,202	\$50,323,075	\$49,920,325	\$50,155,095
TOTAL AGENCY FUNDS	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
TOTAL PUBLIC FUNDS	\$80,899,202	\$81,823,075	\$81,420,325	\$81,655,095

Section 38: Public Health, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$260,498,772	\$260,498,772	\$260,498,772	\$260,498,772
State General Funds	\$245,454,977	\$245,454,977	\$245,454,977	\$245,454,977
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
TOTAL FEDERAL FUNDS	\$397,247,775	\$397,247,775	\$397,247,775	\$397,247,775
Federal Funds Not Itemized	\$367,328,219	\$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	\$16,864,606
Medical Assistance Program CFDA93.778	\$246,842	\$246,842	\$246,842	\$246,842
Preventive Health & Health Services Block Grant CFDA93.991	\$2,403,579	\$2,403,579	\$2,403,579	\$2,403,579
Temporary Assistance for Needy Families	\$10,404,529	\$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	\$10,404,529
TOTAL AGENCY FUNDS	\$13,425,083	\$13,425,083	\$13,425,083	\$13,425,083
Contributions, Donations, and Forfeitures	\$478,999	\$478,999	\$478,999	\$478,999
Contributions, Donations, and Forfeitures Not Itemized	\$478,999	\$478,999	\$478,999	\$478,999
Rebates, Refunds, and Reimbursements	\$8,785,219	\$8,785,219	\$8,785,219	\$8,785,219
Rebates, Refunds, and Reimbursements Not Itemized	\$8,785,219	\$8,785,219	\$8,785,219	\$8,785,219
Sales and Services	\$4,160,865	\$4,160,865	\$4,160,865	\$4,160,865
Sales and Services Not Itemized	\$4,160,865	\$4,160,865	\$4,160,865	\$4,160,865
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$581,976	\$581 <i>,</i> 976	\$581 <i>,</i> 976	\$581,976
State Funds Transfers	\$581,976	\$581 <i>,</i> 976	\$581 <i>,</i> 976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581 <i>,</i> 976	\$581,976
TOTAL PUBLIC FUNDS	\$671,753,606	\$671,753,606	\$671,753,606	\$671,753,606
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$272,111,602	\$274,963,893	\$273,625,002	\$275,275,331

State General Funds

\$257,067,807

\$259,920,098

\$258,581,207

\$260,231,536

HB 44 (FY 2018G)	Governor	House	Senate	CC
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
TOTAL FEDERAL FUNDS	\$397,247,775	\$397,247,775	\$397,247,775	\$397,247,775
Federal Funds Not Itemized	\$367,328,219	\$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	\$16,864,606
Medical Assistance Program CFDA93.778	\$246,842	\$246,842	\$246,842	\$246,842
Preventive Health & Health Services Block Grant CFDA93.991	\$2,403,579	\$2,403,579	\$2,403,579	\$2,403,579
Temporary Assistance for Needy Families	\$10,404,529	\$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	\$10,404,529
TOTAL AGENCY FUNDS	\$13,425,083	\$13,425,083	\$13,425,083	\$13,425,083
Contributions, Donations, and Forfeitures	\$478,999	\$478,999	\$478,999	\$478,999
Contributions, Donations, and Forfeitures Not Itemized	\$478,999	\$478,999	\$478,999	\$478,999
Rebates, Refunds, and Reimbursements	\$8,785,219	\$8,785,219	\$8,785,219	\$8,785,219
Rebates, Refunds, and Reimbursements Not Itemized	\$8,785,219	\$8,785,219	\$8,785,219	\$8,785,219
Sales and Services	\$4,160,865	\$4,160,865	\$4,160,865	\$4,160,865
Sales and Services Not Itemized	\$4,160,865	\$4,160,865	\$4,160,865	\$4,160,865
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$581,976	\$581,976	\$581,976	\$581,976
State Funds Transfers	\$581,976	\$581,976	\$581,976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581,976	\$581,976
TOTAL PUBLIC FUNDS	\$683,366,436	\$686,218,727	\$684,879,836	\$686,530,165

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	\$13,424,496
State General Funds	\$6,567,317	\$6,567,317	\$6,567,317	\$6,567,317
Tobacco Settlement Funds	\$6,857,179	\$6,857,179	\$6,857,179	\$6,857,179
TOTAL FEDERAL FUNDS	\$19,467,781	\$19,467,781	\$19,467,781	\$19,467,781
Federal Funds Not Itemized	\$8,397,424	\$8,397,424	\$8,397,424	\$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,529	\$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	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$285,000	\$285,000	\$285,000	\$285,000
Contributions, Donations, and Forfeitures Not Itemized	\$285,000	\$285,000	\$285,000	\$285,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$33,637,277	\$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.

State General Funds	\$23,250	\$23,250	\$23,250	\$23,250		
238.2 Increase funds to reflect an adjustment in the employ	ver share of the E	mployees' Retii	rement System.			
State General Funds	\$864	\$864	\$864	\$864		
238.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.						
State General Funds	\$3,636	\$3,636	\$3,636	\$3,636		
238.4 Increase funds to reflect an adjustment in merit system assessments.						
State General Funds	\$172	\$172	\$172	\$172		
238.5 Increase funds to replace a loss of federal funds to co	ontinue providing	women's healt	h services.			
State General Funds	\$651,897	\$651,897	\$651,897	\$651,897		
238.6 Increase funds to establish an Adolescent to Adult Transition model to improve outcomes for adults with Autism Spectrum Disorder.						
State General Funds		\$325,000	\$325,000	\$325,000		
238.7 Increase funds for the Diabetes Coordinator position authorized under O.C.G.A. 31-2A-13.						
State General Funds			\$126,000	\$126,000		

HB 44	(FY 2018G)	Governor	House	Senate	CC
238.8	Increase funds for the establishment of the Office of passage of SB102 (2017 Session).	Cardiac Care a	nd the cardiac	registry pursua	nt to the
State Ge	eneral Funds			\$106,800	\$106,800

238.9 Increase funds to evaluate and recommend a program to reduce maternal mortality using outcomes-based research due December 1st, 2017, recognizing that Georgia currently ranks fiftieth in maternal deaths in the United States. (CC:Increase funds for one-time funding to evaluate and recommend a program to reduce maternal mortality using outcomes-based research due December 31, 2017, recognizing that Georgia currently ranks fiftieth in maternal deaths in the United States)

State General Funds

\$100,000 \$100,000

\$50,000

- **238.10** Increase funds for developing telehealth sickle cell mobile units. (CC:Increase funds to upgrade telehealth sickle cell mobile units)
- State General Funds

Appropriation (HB

\$50,000

238.100 Adolescent and Adult Health Promotion Appropriation (HB 44) 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. \$14,812,115 TOTAL STATE FUNDS \$14,429,315 \$14.104.315 \$14.812.115 **State General Funds** \$7,247,136 \$7,572,136 \$7,954,936 \$7,954,936 **Tobacco Settlement Funds** \$6,857,179 \$6,857,179 \$6,857,179 \$6,857,179 **TOTAL FEDERAL FUNDS** \$19,467,781 \$19,467,781 \$19,467,781 \$19,467,781 **Federal Funds Not Itemized** \$8,397,424 \$8,397,424 \$8,397,424 \$8,397,424 Maternal & Child Health Services Block Grant CFDA93.994 \$516,828 \$516,828 \$516,828 \$516,828 Preventive Health & Health Services Block Grant CFDA93.991 \$149,000 \$149,000 \$149,000 \$149,000 **Temporary Assistance for Needy Families** \$10,404,529 \$10,404,529 \$10,404,529 \$10,404,529 \$10,404,529 \$10,404,529 **Temporary Assistance for Needy Families Grant CFDA93.558** \$10,404,529 \$10,404,529 TOTAL AGENCY FUNDS \$335,000 \$335,000 \$335,000 \$335,000

TO THE AGENCE FORDS	2333,000	<i>4333,000</i>	<i>4333,000</i>	<i>4333,000</i>	
Contributions, Donations, and Forfeitures	\$285,000	\$285,000	\$285,000	\$285,000	
Contributions, Donations, and Forfeitures Not Itemized	\$285,000	\$285,000	\$285,000	\$285,000	
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000	
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000	\$410,000	
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000	
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000	
TOTAL PUBLIC FUNDS	\$34,317,096	\$34,642,096	\$35,024,896	\$35,024,896	

Adult Essential Health Treatment Services

Continuation Budget

Appropriation (HB 44)

Continuation Budget

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS State General Funds	\$6,613,249 \$0	\$6,613,249 \$0	\$6,613,249 \$0	\$6,613,249 \$0
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249	\$6,913,249	\$6,913,249	\$6,913,249

239.100 Adult Essential Health Treatment Services

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or

neart attacks.				
TOTAL STATE FUNDS	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249	\$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	\$22,564,334	\$22,564,334	\$22,564,334	\$22,564,334
State General Funds	\$22,432,539	\$22,432,539	\$22,432,539	\$22,432,539
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856	\$8,312,856	\$8,312,856	\$8,312,856

HB 44 (FY 2018G)	Governor	House	Senate	CC
Federal Funds Not Itemized	\$7,045,918	\$7,045,918	\$7,045,918	\$7,045,918
Preventive Health & Health Services Block Grant C	FDA93.991 \$1,266,938	\$1,266,938	\$1,266,938	\$1,266,938
TOTAL AGENCY FUNDS	\$4,135,517	\$4,135,517	\$4,135,517	\$4,135,517
Rebates, Refunds, and Reimbursements	\$4,135,517	\$4,135,517	\$4,135,517	\$4,135,517
Rebates, Refunds, and Reimbursements Not Iten	nized \$4,135,517	\$4,135,517	\$4,135,517	\$4,135,517
TOTAL PUBLIC FUNDS	\$35,012,707	\$35,012,707	\$35,012,707	\$35,012,707
240.1 Increase funds for merit-based pay of 2017.	adjustments, employee recruitm	ent, or retentio	n initiatives ef	fective July 1,
State General Funds	\$461,789	\$461,789	\$461,789	\$461,789
240.2 Increase funds to reflect an adjustm	ent in the employer share of the	Employees' Re	tirement Syste	em.
State General Funds	\$17,154	\$17,154	\$17,154	\$17,154
240.3 Increase funds to reflect an adjustm administered self insurance program	5,1,,1	partment of Adr	ninistrative Se	rvices
State General Funds	\$72,216	\$72,216	\$72,216	\$72,216
240.4 Increase funds to reflect an adjustm	ent in merit system assessments	5.		
State General Funds	\$3,409	\$3,409	\$3,409	\$3,409
240.5 Increase funds for cyber insurance p private market insurance.	remiums for the Department of	Administrative	Services for pl	ırchase of

State General Funds

240.100 Departmental Administration (DPH)	.100 Departmental Administration (DPH)		Appropriat	Appropriation (HB 44)	
The purpose of this appropriation is to provide administrative support	to all departmental p	programs.			
TOTAL STATE FUNDS	\$23,118,902	\$23,118,902	\$23,118,902	\$23,247,220	
State General Funds	\$22,987,107	\$22,987,107	\$22,987,107	\$23,115,425	
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795	
TOTAL FEDERAL FUNDS	\$8,312,856	\$8,312,856	\$8,312,856	\$8,312,856	
Federal Funds Not Itemized	\$7,045,918	\$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	\$1,266,938	
TOTAL AGENCY FUNDS	\$4,135,517	\$4,135,517	\$4,135,517	\$4,135,517	
Rebates, Refunds, and Reimbursements	\$4,135,517	\$4,135,517	\$4,135,517	\$4,135,517	
Rebates, Refunds, and Reimbursements Not Itemized	\$4,135,517	\$4,135,517	\$4,135,517	\$4,135,517	
TOTAL PUBLIC FUNDS	\$35,567,275	\$35,567,275	\$35,567,275	\$35,695,593	

Emergency Preparedness / Trauma System Improvement

Continuation Budget

\$128,318

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	\$2,600,982
State General Funds	\$2,600,982	\$2,600,982	\$2,600,982	\$2,600,982
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473	\$23,675,473	\$23,675,473
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473	\$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000	\$350,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976	\$171,976	\$171,976	\$171,976
State Funds Transfers	\$171,976	\$171,976	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976	\$171,976
TOTAL PUBLIC FUNDS	\$26,448,431	\$26,448,431	\$26,448,431	\$26,448,431

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 241.1 2017.

State General Funds	\$34,462	\$34,462	\$34,462	\$34,462			
241.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.							
State General Funds	\$1,280	\$1,280	\$1,280	\$1,280			
241.3 Increase funds to reflect an adjustment to agency premadministered self insurance programs.	iums for Depart	ment of Admin	istrative Servic	es			
State General Funds	\$5,389	\$5,389	\$5,389	\$5 <i>,</i> 389			
241.4 Increase funds to reflect an adjustment in merit system	assessments.						
State General Funds	\$254	\$254	\$254	\$254			

HB 44 (FY 2018G)	Governor	House	Senate	CC

Increase funds for the Regional Coordinating Hospitals to replace federal funds for emergency preparedness. 241.5 State General Funds \$140,000 \$140,000 \$140,000

241.100 Emergency Preparedness / Trauma Syste	em		Appropriat	ion (HB 11)	
Improvement			Appropriation (HB		
The purpose of this appropriation is to prepare for natural disasters, bi	oterrorism, and othe	r 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	\$2,782,367	
State General Funds	\$2,642,367	\$2,782,367	\$2,782,367	\$2,782,367	
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473	\$23,675,473	\$23,675,473	
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473	\$23,125,473	
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000	\$350,000	
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000	\$200,000	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976	\$171,976	\$171,976	\$171,976	
State Funds Transfers	\$171,976	\$171,976	\$171,976	\$171,976	
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976	\$171,976	
TOTAL PUBLIC FUNDS	\$26,489,816	\$26,629,816	\$26,629,816	\$26,629,816	

Epidemiology

Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$4,740,592	\$4,740,592	\$4,740,592	\$4,740,592
State General Funds	\$4,624,955	\$4,624,955	\$4,624,955	\$4,624,955
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,749,343	\$6,749,343	\$6,749,343	\$6,749,343
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	\$25,156
TOTAL PUBLIC FUNDS	\$11,515,091	\$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.

State General Funds	\$30,446	\$30,446	\$30,446	\$30,446
242.2 Increase funds to reflect an adjustment in the employer State General Funds	share of the En \$1,131	nployees' Retire \$1.131	ement System. \$1.131	\$1,131
242.3 Increase funds to reflect an adjustment to agency prem	. ,	., -		. ,
administered self insurance programs. State General Funds	\$4,761	\$4,761	\$4,761	\$4,761
242.4 Increase funds to reflect an adjustment in merit system	assessments.			
State General Funds	\$225	\$225	\$225	\$225

242.100 Epidemiology

242.100 Epidemiology			Appropriat	ion (HB 44)
The purpose of this appropriation is to monitor, investigate, and respon	nd to disease, injury,	and other events	of public health co	oncern.
TOTAL STATE FUNDS	\$4,777,155	\$4,777,155	\$4,777,155	\$4,777,155
State General Funds	\$4,661,518	\$4,661,518	\$4,661,518	\$4,661,518
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,749,343	\$6,749,343	\$6,749,343	\$6,749,343
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	\$25,156
TOTAL PUBLIC FUNDS	\$11,551,654	\$11,551,654	\$11,551,654	\$11,551,654

Immunization

Continuation Budget

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	\$2,543,604
State General Funds	\$2,543,604	\$2,543,604	\$2,543,604	\$2,543,604

HB 44 (FY	2018G)	Governor	House	Senate	CC		
TOTAL FEDE	RAL FUNDS	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486		
Federal Fu	nds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486		
TOTAL AGEN	ICY FUNDS	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702		
	efunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702		
	Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702		
TOTAL PUBL	IC FUNDS	\$9,254,792	\$9,254,792	\$9,254,792	\$9,254,792		
	crease funds for merit-based pay adjustments, 17.	employee recruitme	ent, or retentio	n initiatives effe	ective July 1,		
State Genera	al Funds	\$8,204	\$8,204	\$8,204	\$8,204		
243.2 Inc	crease funds to reflect an adjustment in the em	unds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State Genera	al Funds	\$305	\$305	\$305	\$305		
	43.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.						
State Genera	al Funds	\$1,283	\$1,283	\$1,283	\$1,283		
243.4 Inc	crease funds to reflect an adjustment in merit s	system assessments.					
State Genera	al Funds	\$61	\$61	\$61	\$61		
243.100	Immunization			Appropriat	ion (HB 44)		
The purpose	of this appropriation is to provide immunization, consu	Iltation, training, assessi	ment, vaccines, ar	nd technical assiste	ance.		
TOTAL STAT	'E FUNDS	\$2,553,457	\$2,553,457	\$2,553,457	\$2,553,457		
State Gene	eral Funds	\$2,553,457	\$2,553,457	\$2,553,457	\$2,553,457		
TOTAL FEDE		\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486		
	nds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486		
TOTAL AGEN		\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702		
	tefunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702		
-	Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702		
TOTAL PUBL	IC FUNDS	\$9,264,645	\$9,264,645	\$9,264,645	\$9,264,645		

Infant and Child Essential Health Treatment Services

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$23,094,841	\$23,094,841	\$23,094,841	\$23,094,841
State General Funds	\$23,094,841	\$23,094,841	\$23,094,841	\$23,094,841
TOTAL FEDERAL FUNDS	\$24,082,186	\$24,082,186	\$24,082,186	\$24,082,186
Federal Funds Not Itemized	\$15,097,664	\$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	\$8,605,171
Medical Assistance Program CFDA93.778	\$246,842	\$246,842	\$246,842	\$246,842
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509	\$132,509
TOTAL AGENCY FUNDS	\$3,618,978	\$3,618,978	\$3,618,978	\$3,618,978
Contributions, Donations, and Forfeitures	\$94,403	\$94,403	\$94,403	\$94,403
Contributions, Donations, and Forfeitures Not Itemized	\$94 <i>,</i> 403	\$94,403	\$94,403	\$94,403
Sales and Services	\$3,524,575	\$3,524,575	\$3,524,575	\$3,524,575
Sales and Services Not Itemized	\$3,524,575	\$3,524,575	\$3,524,575	\$3,524,575
TOTAL PUBLIC FUNDS	\$50,796,005	\$50,796,005	\$50,796,005	\$50,796,005

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

State General Funds	\$18,280	\$18,280	\$18,280	\$18,280	
244.2 Increase funds to reflect an adjustment in the employe State General Funds	r share of the En \$679	nployees' Retir \$679	ement System. \$679	\$679	
244.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds	\$2,859	\$2,859	\$2,859	\$2,859	
244.4 Increase funds to reflect an adjustment in merit system assessments.					
State General Funds	\$135	\$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 later life by providing comprehe	ensive health services to infants
and children.	

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$23,116,794	\$23,116,794	\$23,116,794	\$23,116,794
State General Funds	\$23,116,794	\$23,116,794	\$23,116,794	\$23,116,794
TOTAL FEDERAL FUNDS	\$24,082,186	\$24,082,186	\$24,082,186	\$24,082,186
Federal Funds Not Itemized	\$15,097,664	\$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	\$8,605,171
Medical Assistance Program CFDA93.778	\$246,842	\$246,842	\$246,842	\$246,842
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509	\$132,509
TOTAL AGENCY FUNDS	\$3,618,978	\$3,618,978	\$3,618,978	\$3,618,978
Contributions, Donations, and Forfeitures	\$94,403	\$94,403	\$94,403	\$94,403
Contributions, Donations, and Forfeitures Not Itemized	\$94,403	\$94,403	\$94,403	\$94,403
Sales and Services	\$3,524,575	\$3,524,575	\$3,524,575	\$3,524,575
Sales and Services Not Itemized	\$3,524,575	\$3,524,575	\$3,524,575	\$3,524,575
TOTAL PUBLIC FUNDS	\$50,817,958	\$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 State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Maternal & Child Health Services Block Grant CFDA93.994 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized	\$12,894,228 \$12,894,228 \$263,629,246 \$256,236,639 \$7,392,607 \$86,587 \$86,587 \$86,587 \$86,587	\$12,894,228 \$12,894,228 \$263,629,246 \$256,236,639 \$7,392,607 \$86,587 \$86,587 \$86,587 \$86,587	\$12,894,228 \$12,894,228 \$263,629,246 \$256,236,639 \$7,392,607 \$86,587 \$86,587 \$86,587 \$86,587	\$12,894,228 \$12,894,228 \$263,629,246 \$256,236,639 \$7,392,607 \$86,587 \$86,587 \$86,587
Contributions, Donations, and Forfeitures Not Itemized	\$86,587	\$86,587	\$86,587	\$86,587
TOTAL PUBLIC FUNDS	\$276,610,061	\$276,610,061	\$276,610,061	\$276,610,061

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

State General Funds	\$49,696	\$49,696	\$49,696	\$49,696	
245.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$1,846	\$1,846	\$1,846	\$1,846	
245.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds	\$7,772	\$7,772	\$7,772	\$7,772	
245.4 Increase funds to reflect an adjustment in merit system assessments.					
State General Funds	\$367	\$367	\$367	\$367	

245.100 Infant and Child Health Promotion			Appropriation (HB 44)		
The purpose of this appropriation is to provide education and services	s to promote health a	nd nutrition for inj	fants and children		
TOTAL STATE FUNDS	\$12,953,909	\$12,953,909	\$12,953,909	\$12,953,909	
State General Funds	\$12,953,909	\$12,953,909	\$12,953,909	\$12,953,909	
TOTAL FEDERAL FUNDS	\$263,629,246	\$263,629,246	\$263,629,246	\$263,629,246	
Federal Funds Not Itemized	\$256,236,639	\$256,236,639	\$256,236,639	\$256,236,639	
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,607	\$7,392,607	
TOTAL AGENCY FUNDS	\$86,587	\$86,587	\$86,587	\$86,587	
Contributions, Donations, and Forfeitures	\$86,587	\$86,587	\$86,587	\$86,587	
Contributions, Donations, and Forfeitures Not Itemized	\$86,587	\$86,587	\$86,587	\$86,587	
TOTAL PUBLIC FUNDS	\$276,669,742	\$276,669,742	\$276,669,742	\$276,669,742	

Infectious Disease Control

Continuation Budget

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	\$31,929,374	\$31,929,374	\$31,929,374	\$31,929,374
State General Funds	\$31,929,374	\$31,929,374	\$31,929,374	\$31,929,374
TOTAL FEDERAL FUNDS	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
Federal Funds Not Itemized	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
TOTAL AGENCY FUNDS	\$13,009	\$13,009	\$13,009	\$13,009
Contributions, Donations, and Forfeitures	\$13,009	\$13,009	\$13,009	\$13,009
Contributions, Donations, and Forfeitures Not Itemized	\$13,009	\$13,009	\$13,009	\$13,009
TOTAL PUBLIC FUNDS	\$79,870,044	\$79,870,044	\$79,870,044	\$79,870,044

HB 44	(FY 2018G)	Governor	House	Senate	СС
246.1	Increase funds for merit-based pay adjustments, 2017.	, employee recruitme	ent, or retentior	n initiatives effe	ctive July 1,
State Ge	eneral Funds	\$167,037	\$167,037	\$167,037	\$167,037
246.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State Ge	eneral Funds	\$6,205	\$6,205	\$6,205	\$6,205
246.3	Increase funds to reflect an adjustment to agent administered self insurance programs.	cy premiums for Depo	artment of Adm	ninistrative Serv	ices
State Ge	eneral Funds	\$26,122	\$26,122	\$26,122	\$26,122
246.4	Increase funds to reflect an adjustment in merit	system assessments.			
State Ge	eneral Funds	\$1,233	\$1,233	\$1,233	\$1,233
246.1	.00 Infectious Disease Control			Appropriatio	on (HB 44)
	pose of this appropriation is to ensure quality prevention an nfectious diseases.	nd treatment of HIV/AIDS	, sexually transmi	tted diseases, tube	rculosis, and

other infectious diseases.				
TOTAL STATE FUNDS	\$32,129,971	\$32,129,971	\$32,129,971	\$32,129,971
State General Funds	\$32,129,971	\$32,129,971	\$32,129,971	\$32,129,971
TOTAL FEDERAL FUNDS	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
Federal Funds Not Itemized	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
TOTAL AGENCY FUNDS	\$13,009	\$13,009	\$13,009	\$13,009
Contributions, Donations, and Forfeitures	\$13,009	\$13,009	\$13,009	\$13,009
Contributions, Donations, and Forfeitures Not Itemized	\$13,009	\$13,009	\$13,009	\$13,009
TOTAL PUBLIC FUNDS	\$80,070,641	\$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	\$3,800,103
State General Funds	\$3,800,103	\$3,800,103	\$3,800,103	\$3,800,103
TOTAL FEDERAL FUNDS	\$511,063	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382	\$158,382
TOTAL AGENCY FUNDS	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134	\$561,134
TOTAL PUBLIC FUNDS	\$4,872,300	\$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.

247 1	LOO Inspections and Environmental Hazard	Control		Appropriati	on (HB 44)
State G	Seneral Funds		\$998,400	\$665,600	\$798,720
247.6	Increase funds for personnel for an additional 15 for personnel for an additional 10 environmental for an additional 12 environmental health specia	health specialist po	•	•	-
State G	ieneral Funds	\$1,496,531	\$1,496,531	\$1,496,531	\$1,496,531
247.5	Increase funds for personnel for a 5% increase for personnel.	r recruitment and re	tention of envir	ronmental heal	lth
State G	General Funds	\$370	\$370	\$370	\$370
247.4	Increase funds to reflect an adjustment in merit s	system assessments.			
State G	Seneral Funds	\$7,842	\$7,842	\$7,842	\$7,842
247.3	Increase funds to reflect an adjustment to agency administered self insurance programs.	y premiums for Depo	artment of Adm	inistrative Serv	vices
State G	Seneral Funds	\$1,863	\$1,863	\$1,863	\$1,863
247.2	Increase funds to reflect an adjustment in the em	ployer share of the	Employees' Ret	irement Systen	า.
State G	Seneral Funds	\$50,144	\$50,144	\$50,144	\$50,144

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.

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$5,356,853	\$6,355,253	\$6,022,453	\$6,155,573
State General Funds	\$5,356,853	\$6,355,253	\$6,022 <i>,</i> 453	\$6,155,573
TOTAL FEDERAL FUNDS	\$511,063	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	1 = -/	\$158,382	\$158,382	\$158,382
TOTAL AGENCY FUNDS	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services Sales and Services Not Itemized	\$561,134 \$561,134	\$561,134 \$561,134	\$561,134 \$561,134	\$561,134 \$561,134
TOTAL PUBLIC FUNDS	\$6,429,050	\$7,427,450	\$7,094,650	\$7,227,770
Office for Children and Families The purpose of this appropriation is to enhance coordination and	d communication among p	providers and stak		tion Budget
TOTAL STATE FUNDS	\$827,428	\$827,428	\$827,428	\$827,428
State General Funds	\$827,428	\$827,428	\$827,428	\$827,428
TOTAL PUBLIC FUNDS	\$827,428	\$827,428	\$827,428	\$827,428
248.100 Office for Children and Families			Appropria	tion (HB 44)
The purpose of this appropriation is to enhance coordination and	d communication among p	providers and stak	eholders of service	es to families.
TOTAL STATE FUNDS	\$827,428	\$827,428	\$827,428	\$827,428
State General Funds	\$827,428	\$827,428	\$827,428	\$827,428
TOTAL PUBLIC FUNDS	\$827,428	\$827,428	\$827,428	\$827,428
Public Health Formula Grants to Counties The purpose of this appropriation is to provide general grant-in- TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	aid to county boards of he \$113,421,468 \$113,421,468 \$113,421,468 \$113,421,468	alth delivering loc \$113,421,468 \$113,421,468 \$113,421,468		tion Budget rvices. \$113,421,468 \$113,421,468 \$113,421,468
249.1 Increase funds for merit-based pay adjustmen 2017.	ts, employee recruitm	ient, or retentio	on initiatives ef	fective July 1,
State General Funds	\$4,978,124	\$4,978,124	\$4,978,124	\$4,978,124
249.2 Increase funds to reflect an adjustment in the		e Employees' R		
State General Funds	\$186,644	\$186,644	\$186,644	\$186,644
State General Fullus	\$180,044	\$160,044	\$160,044	\$100,044
249.3 Increase funds for telehealth infrastructure.				
State General Funds	\$2,234,450	\$2,234,450	\$2,234,450	\$2,234,450
249.4 Add funds for the Fulton County Board of Hea	1th nor UD005 /2016 C	accion		
249.4 Add funds for the Fulton County Board of Heal State General Funds	\$978,865 \$	\$978,865	\$978,865	\$978,865
249.5 Increase funds to complete the phase-in of the (S:Begin implementation of the grant-in-aid for general grant-in-aid formula to hold harmless)	ormula)(CC:Increase fu			
State General Funds	1	\$1,388,891	\$0	\$1,388,891
249.100 Public Health Formula Grants to Cou	unties		Appropria	tion (HB 44)
The purpose of this appropriation is to provide general grant-in-		-		
TOTAL STATE FUNDS	\$121,799,551	\$123,188,442	\$121,799,551	\$123,188,442
State General Funds	\$121,799,551 \$121,700 551	\$123,188,442 \$122,188,442	\$121,799,551 \$121,700,551	\$123,188,442
TOTAL PUBLIC FUNDS	\$121,799,551	\$123,188,442	\$121,799,551	\$123,188,442

Vital Records

Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS	\$4,332,793	\$4,332,793	\$4,332,793	\$4,332,793
State General Funds	\$4,332,793	\$4,332,793	\$4,332,793	\$4,332,793
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680	\$530,680

HB 44 (FY 2018G)	Governor	House	Senate	СС
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$530,680 \$4,863,473	\$530,680 \$4,863,473	\$530,680 \$4,863,473	\$530,680 \$4,863,473
250.1 Increase funds for merit-based pay adjustments, er 2017.	nployee recruitme	ent, or retention	n initiatives effe	ctive July 1,
State General Funds	\$57,184	\$57,184	\$57,184	\$57,184
250.2 Increase funds to reflect an adjustment in the empl	oyer share of the	Employees' Ret	irement System	1.
State General Funds	\$2,124	\$2,124	\$2,124	\$2,124
250.3 Increase funds to reflect an adjustment to agency p administered self insurance programs.	premiums for Depo	artment of Adn	ninistrative Serv	vices
State General Funds	\$8,942	\$8,942	\$8,942	\$8,942
250.4 Increase funds to reflect an adjustment in merit sys	tem assessments.			
State General Funds	\$422	\$422	\$422	\$422
250.100 Vital Records			Appropriati	on (HB 44)

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	\$4,401,465
State General Funds	\$4,401,465	\$4,401,465	\$4,401,465	\$4,401,465
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,932,145	\$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	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
State General Funds	\$0	\$0	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
TOTAL PUBLIC FUNDS	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935

251.100 Brain and Spinal Injury Trust Fund			Appropriati	ion (HB 44)
The purpose of this appropriation is to provide disbursements from the T citizens of the state who have survived brain or spinal cord injuries.	rust Fund to offset	the costs of care a	nd rehabilitative s	services to
TOTAL STATE FUNDS	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
Brain & Spinal Injury Trust Fund	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935
TOTAL PUBLIC FUNDS	\$1,325,935	\$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	\$16,385,345
State General Funds	\$16,385,345	\$16,385,345	\$16,385,345	\$16,385,345
TOTAL PUBLIC FUNDS	\$16,385,345	\$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.

252.100 Georgia Trauma Care Network Commiss	sion	ļ	Appropriatio	n (HB 44)
State General Funds	\$71	\$71	\$71	\$71
252.3 Increase funds to reflect an adjustment in merit sys	stem assessments.			
State General Funds	\$172	\$172	\$172	\$172
252.2 Increase funds to reflect an adjustment in the emp	loyer share of the En	nployees' Retire	ement System.	
State General Funds	\$4,663	\$4,663	\$4,663	\$4,663

Continuation Budget

HB 44 (FY 2018G)	Governor	House	Senate	CC

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 State General Funds TOTAL PUBLIC FUNDS

flow of funds fo	r system improver	nent.	
\$16,390,251	\$16,390,251	\$16,390,251	\$16,390,251
\$16,390,251	\$16,390,251	\$16,390,251	\$16,390,251
\$16,390,251	\$16,390,251	\$16,390,251	\$16,390,251

Section 39: Public Safety, Department of

	Sect	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$153,241,247	\$153,241,247	\$153,241,247	\$153,241,247
State General Funds	\$153,241,247	\$153,241,247	\$153,241,247	\$153,241,247
TOTAL FEDERAL FUNDS	\$27,054,358	\$27,054,358	\$27,054,358	\$27,054,358
Federal Funds Not Itemized	\$27,054,358	\$27,054,358	\$27,054,358	\$27,054,358
TOTAL AGENCY FUNDS	\$36,891,198	\$36,891,198	\$36,891,198	\$36,891,198
Intergovernmental Transfers	\$15,971,460	\$15,971,460	\$15,971,460	\$15,971,460
Intergovernmental Transfers Not Itemized	\$15,971,460	\$15,971,460	\$15,971,460	\$15,971,460
Rebates, Refunds, and Reimbursements	\$3,000	\$3,000	\$3,000	\$3,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,000	\$3,000	\$3,000	\$3,000
Sales and Services	\$20,066,738	\$20,066,738	\$20,066,738	\$20,066,738
Sales and Services Not Itemized	\$20,066,738	\$20,066,738	\$20,066,738	\$20,066,738
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$159,400	\$159,400	\$159,400	\$159,400
State Funds Transfers	\$159,400	\$159,400	\$159,400	\$159,400
Agency to Agency Contracts	\$159,400	\$159,400	\$159,400	\$159,400
TOTAL PUBLIC FUNDS	\$217,346,203	\$217,346,203	\$217,346,203	\$217,346,203
		tion Total - F	inal	
TOTAL STATE FUNDS	\$178,304,932	\$178,642,902	\$178,703,902	\$178,554,244
State General Funds	\$178,304,932 \$178,304,932	\$178,642,902 \$178,642,902	\$178,703,902 \$178,703,902	\$178,554,244
	\$178,304,932 \$178,304,932 \$27,054,358	\$178,642,902 \$178,642,902 \$27,054,358	\$178,703,902 \$178,703,902 \$27,054,358	\$178,554,244 \$27,054,358
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358	\$178,642,902 \$178,642,902 \$27,054,358 \$27,054,358	\$178,703,902 \$178,703,902 \$27,054,358 \$27,054,358	\$178,554,244 \$27,054,358 \$27,054,358
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358 \$36,891,198	\$178,642,902 \$178,642,902 \$27,054,358 \$27,054,358 \$36,891,198	\$178,703,902 \$178,703,902 \$27,054,358 \$27,054,358 \$36,891,198	\$178,554,244 \$27,054,358 \$27,054,358 \$36,891,198
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460	\$178,642,902 \$178,642,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460	\$178,703,902 \$178,703,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460	\$178,554,244 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460	\$178,642,902 \$178,642,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460	\$178,703,902 \$178,703,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460	\$178,554,244 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000	\$178,642,902 \$178,642,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000	\$178,703,902 \$178,703,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000	\$178,554,244 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000	\$178,642,902 \$178,642,902 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000	\$178,703,902 \$178,703,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000	\$178,554,244 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$178,304,932 \$178,304,932 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738	\$178,642,902 \$178,642,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738	\$178,703,902 \$178,703,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738	\$178,554,244 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738	\$178,642,902 \$178,642,902 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738	\$178,703,902 \$178,703,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738	\$178,554,244 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738 \$850,000	\$178,642,902 \$178,642,902 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$850,000	\$178,703,902 \$178,703,902 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738 \$850,000	\$178,554,244 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738 \$850,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738 \$850,000 \$850,000	\$178,642,902 \$178,642,902 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738 \$850,000 \$850,000	\$178,703,902 \$178,703,902 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738 \$850,000 \$850,000	\$178,554,244 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738 \$850,000 \$850,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$3,000 \$20,066,738 \$20,066,738 \$850,000 \$850,000 \$159,400	\$178,642,902 \$178,642,902 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$850,000 \$159,400	\$178,703,902 \$178,703,902 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$850,000 \$159,400	\$178,554,244 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$850,000 \$159,400
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties State Funds Transfers	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$159,400 \$159,400	\$178,642,902 \$178,642,902 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$850,000 \$159,400	\$178,703,902 \$178,703,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$850,000 \$159,400	\$178,554,244 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$850,000 \$159,400 \$159,400
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$178,304,932 \$178,304,932 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$159,400 \$159,400	\$178,642,902 \$178,642,902 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$159,400 \$159,400	\$178,703,902 \$178,703,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$159,400 \$159,400	\$178,554,244 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$850,000 \$159,400 \$159,400
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties State Funds Transfers	\$178,304,932 \$178,304,932 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$159,400 \$159,400	\$178,642,902 \$178,642,902 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$850,000 \$159,400	\$178,703,902 \$178,703,902 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$850,000 \$159,400	\$178,554,244 \$27,054,358 \$27,054,358 \$36,891,198 \$15,971,460 \$15,971,460 \$3,000 \$20,066,738 \$20,066,738 \$20,066,738 \$850,000 \$850,000 \$159,400 \$159,400

Aviation

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical 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	\$4,073,442
State General Funds	\$4,073,442	\$4,073,442	\$4,073,442	\$4,073,442
TOTAL FEDERAL FUNDS	\$10,034	\$10,034	\$10,034	\$10,034
Federal Funds Not Itemized	\$10,034	\$10,034	\$10,034	\$10,034
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$4,183,476	\$4,183,476	\$4,183,476	\$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	\$10,160

HB 44 (FY 2018G)	Governor	House	Senate	СС
253.2 Increase funds to reflect an adjustment in the e	employer share of the	Employees' Ret	tirement System	
State General Funds	\$1,793	\$1,793	\$1,793	\$1,793
253.3 Increase funds for an increase in employer spec	cial contribution rates	for the Employ	ees' Retirement	System.
State General Funds	\$23,001	\$23,001	\$23,001	\$23,001
253.4 Increase funds to provide a 20% pay increase for	or law enforcement o <u>f</u>	ficers.		
State General Funds	\$372,431	\$372,431	\$372,431	\$372,431
253.5 Reduce funds to reflect an adjustment to agence administered self insurance programs.	cy premiums for Depa	rtment of Adm	inistrative Servic	ies -
State General Funds	(\$2,947)	(\$2,947)	(\$2,947)	(\$2,947)
253.6 Increase funds to reflect an adjustment in meri	t system assessments.			
State General Funds	\$275	\$275	\$275	\$275

253.100 Aviation			Appropriati	on (HB 44)
The purpose of this appropriation is to provide aerial suppo	ort for search and rescue missions	and search and a	pprehension miss	ions in criminal
pursuits within the State of Georgia; to provide transport f	lights to conduct state business, f	or emergency me	dical transport, an	d to support
local and federal agencies in public safety efforts with aeria	al surveillance and observation.			
TOTAL STATE FUNDS	\$4,478,155	\$4,478,155	\$4,478,155	\$4,478,155
State General Funds	\$4,478,155	\$4,478,155	\$4,478,155	\$4,478,155
TOTAL FEDERAL FUNDS	\$10,034	\$10,034	\$10,034	\$10,034
Federal Funds Not Itemized	\$10,034	\$10,034	\$10,034	\$10,034
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$4,588,189	\$4,588,189	\$4,588,189	\$4,588,189

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 STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$8,143,321	\$8,143,321	\$8,143,321	\$8,143,321
Intergovernmental Transfers	\$190,000	\$190,000	\$190,000	\$190,000
Intergovernmental Transfers Not Itemized	\$190,000	\$190,000	\$190,000	\$190,000
Sales and Services	\$7,953,321	\$7,953,321	\$7,953,321	\$7,953,321
Sales and Services Not Itemized	\$7,953,321	\$7,953,321	\$7,953,321	\$7,953,321
TOTAL PUBLIC FUNDS	\$8,143,321	\$8,143,321	\$8,143,321	\$8,143,321

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	\$8,143,321
Intergovernmental Transfers	\$190,000	\$190,000	\$190,000	\$190,000
Intergovernmental Transfers Not Itemized	\$190,000	\$190,000	\$190,000	\$190,000
Sales and Services	\$7,953,321	\$7,953,321	\$7,953,321	\$7,953,321
Sales and Services	\$7,953,321	\$7,953,321	\$7,953,321	\$7,953,321
Sales and Services Not Itemized	\$7,953,321	\$7,953,321	\$7,953,321	\$7,953,321
TOTAL PUBLIC FUNDS	\$8,143,321	\$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	\$9,049,299
State General Funds	\$9,049,299	\$9,049,299	\$9,049,299	\$9,049,299
TOTAL FEDERAL FUNDS	\$5,571	\$5,571	\$5,571	\$5,571
Federal Funds Not Itemized	\$5,571	\$5,571	\$5,571	\$5,571
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510	\$3,510

Appropriation (HB 44)

Continuation Budget

HB 44	(FY 2018G)	Governor	House	Senate	CC
	s and Services Not Itemized PUBLIC FUNDS	\$3,510 \$9,058,380	\$3,510 \$9,058,380	\$3,510 \$9,058,380	\$3,510 \$9,058,380
255.1	Increase funds for merit-based pay adjustments, em 2017.	ployee recruitm	ent, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds	\$112,017	\$112,017	\$112,017	\$112,017
255.2	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Re	tirement Syster	n.
State G	eneral Funds	\$5,591	\$5,591	\$5,591	\$5,591
255.3 Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.					
State G	eneral Funds	\$21,416	\$21,416	\$21,416	\$21,416
255.4	Increase funds to provide a 20% pay increase for law	v enforcement oj	fficers.		
State G	eneral Funds	\$300,820	\$300,820	\$300,820	\$300,820
255.5	Reduce funds to reflect an adjustment to agency pre administered self insurance programs.	emiums for Depa	irtment of Adm	inistrative Serv	ices
State G	eneral Funds	(\$9,189)	(\$9,189)	(\$9,189)	(\$9,189)
255.6	Increase funds to reflect an adjustment in merit syst	em assessments			
State G	eneral Funds	\$858	\$858	\$858	\$858
255.7	Increase funds for cyber insurance premiums for the private market insurance.	Department of .	Administrative	Services for pu	rchase of
State G	eneral Funds				\$29,100

255.100 Departmental Administration (DPS)	Appropriation (HB 44)					
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	\$9,480,812	\$9,480,812	\$9,480,812	\$9,509,912		
State General Funds	\$9,480,812	\$9,480,812	\$9,480,812	\$9,509,912		
TOTAL FEDERAL FUNDS	\$5,571	\$5,571	\$5,571	\$5,571		
Federal Funds Not Itemized	\$5,571	\$5,571	\$5,571	\$5,571		
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510	\$3,510		
Sales and Services	\$3,510	\$3,510	\$3,510	\$3,510		
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510	\$3,510		
TOTAL PUBLIC FUNDS	\$9,489,893	\$9,489,893	\$9,489,893	\$9,518,993		

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	\$109,563,168
State General Funds	\$109,563,168	\$109,563,168	\$109,563,168	\$109,563,168
TOTAL FEDERAL FUNDS	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
Federal Funds Not Itemized	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
TOTAL AGENCY FUNDS	\$8,602,608	\$8,602,608	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,698,708	\$7,698,708	\$7,698,708	\$7,698,708
Intergovernmental Transfers Not Itemized	\$7,698,708	\$7,698,708	\$7,698,708	\$7,698,708
Sales and Services	\$53,900	\$53,900	\$53,900	\$53,900
Sales and Services Not Itemized	\$53,900	\$53,900	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL PUBLIC FUNDS	\$120,053,924	\$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.

State General Funds	\$318,884	\$318,884	\$318,884	\$318,884	
256.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$69,085	\$69,085	\$69,085	\$69,085	
256.3 Increase funds for an increase in employer special contribution rates for the Employees' Retirement System.					
State General Funds	\$700,540	\$700,540	\$700,540	\$700,540	

HB 44 (FY 2018G)	Governor	House	Senate	СС
256.4 Increase funds to provide a 20% pay increase for law	v enforcement o	fficers.		
State General Funds	\$14,580,572	\$14,580,572	\$14,580,572	\$14,580,572
256.5 Reduce funds to reflect an adjustment to agency pro administered self insurance programs.	emiums for Depo	artment of Adm	ninistrative Serv	vices
State General Funds	(\$113,538)	(\$113,538)	(\$113,538)	(\$113,538)
256.6 Increase funds to reflect an adjustment in merit system	tem assessments	S.		
State General Funds	\$10,604	\$10,604	\$10,604	\$10,604
256.7 Increase funds for technology upgrades.				
State General Funds	\$416,000	\$416,000	\$416,000	\$416,000
256.8 Utilize existing funds of \$6,192,015 to fund operation (G:YES)(H:YES)(S:YES)	ons for three 50 p	person trooper	schools.	
State General Funds	\$0	\$0	\$0	\$0
256.100 Field Offices and Services			Appropriat	tion (HB 44)
The purpose of this appropriation is to provide enforcement for traffic of	ind criminal laws th	rough the Depart	ment of Public Saf	ety's Uniform
Division, and support a variety of specialized teams and offices, which i			-	
Negotiations Team, the Special Projects Adjutant Office, Headquarters	Adjutant Office, Spe	ecial Investigation	s Office, the Specie	al Weapons and
Tactics (SWAT) Unit, and the Training Unit.	6425 545 245	6425 545 245	6425 545 245	6425 545 245
TOTAL STATE FUNDS State General Funds	\$125,545,315 \$125,545,315	\$125,545,315 \$125 545 215	\$125,545,315	\$125,545,315
TOTAL FEDERAL FUNDS	\$125,545,315 \$1,888,148	\$125,545,315 \$1,888,148	\$125,545,315 \$1,888,148	\$125,545,315 \$1,888,148
Federal Funds Not Itemized	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148

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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	\$136,036,071	\$136,036,071	\$136,036,071

Motor Carrier Compliance

Continuation Budget

\$7,698,708

\$7,698,708

\$53,900 \$53,900

\$850,000

\$850,000

\$136,036,071

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.

	640 000 704	640.000 704	640 000 704	640 000 704
TOTAL STATE FUNDS	\$10,960,734	\$10,960,734	\$10,960,734	\$10,960,734
State General Funds	\$10,960,734	\$10,960,734	\$10,960,734	\$10,960,734
TOTAL FEDERAL FUNDS	\$3,880,764	\$3,880,764	\$3,880,764	\$3,880,764
Federal Funds Not Itemized	\$3,880,764	\$3,880,764	\$3,880,764	\$3,880,764
TOTAL AGENCY FUNDS	\$11,231,144	\$11,231,144	\$11,231,144	\$11,231,144
Intergovernmental Transfers	\$4,898,958	\$4,898,958	\$4,898,958	\$4,898,958
Intergovernmental Transfers Not Itemized	\$4,898,958	\$4,898,958	\$4,898,958	\$4,898,958
Rebates, Refunds, and Reimbursements	\$3,000	\$3,000	\$3,000	\$3,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,000	\$3,000	\$3,000	\$3,000
Sales and Services	\$6,329,186	\$6,329,186	\$6,329,186	\$6,329,186
Sales and Services Not Itemized	\$6,329,186	\$6,329,186	\$6,329,186	\$6,329,186
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$14,400	\$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	\$14,400	\$14,400
TOTAL PUBLIC FUNDS	\$26,087,042	\$26,087,042	\$26,087,042	\$26,087,042

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	\$85,302	
257.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$7,071	\$7,071	\$7,071	\$7,071	
257.3 Increase funds to provide a 20% pay increase for law enforcement officers.					
State General Funds	\$3,965,951	\$3,965,951	\$3,965,951	\$3,965,951	

HB 44 (FY 2018G)	Governor	House	Senate	CC
257.4 Reduce funds to reflect an adjustment to agenc administered self insurance programs.	y premiums for Depar	rtment of Adm	inistrative Servi	ices
State General Funds	(\$11,621)	(\$11,621)	(\$11,621)	(\$11,62
157.5 Increase funds to reflect an adjustment in merit	t system assessments.			
state General Funds	\$1,086	\$1,086	\$1,086	\$1,08
	+ _ /	+ _ ,	+ _,	+ _ /
257.100 Motor Carrier Compliance			Appropriat	ion (HB 44
The purpose of this appropriation is to provide inspection, regulation		-		
Ind criminal laws for commercial motor carriers, limousines, non-		-		nd large
passenger vehicles as well as providing High Occupancy Vehicle ar F OTAL STATE FUNDS	1011 an \$15,008,523	\$15,008,523	\$15,008,523	\$15,008,52
State General Funds	\$15,008,523	\$15,008,523	\$15,008,523	\$15,008,52
OTAL FEDERAL FUNDS	\$3,880,764	\$3,880,764	\$3,880,764	\$3,880,76
Federal Funds Not Itemized	\$3,880,764	\$3,880,764	\$3,880,764	\$3,880,76
TOTAL AGENCY FUNDS Intergovernmental Transfers	\$11,231,144 \$4,898,958	\$11,231,144 \$4,898,958	\$11,231,144 \$4,898,958	\$11,231,14 \$4,898,95
Intergovernmental Transfers Not Itemized	\$4,898,958	\$4,898,958	\$4,898,958	\$4,898,95
Rebates, Refunds, and Reimbursements	\$3,000	\$3,000	\$3,000	\$3,00
Rebates, Refunds, and Reimbursements Not Itemized	\$3,000	\$3,000	\$3,000	\$3,00
Sales and Services Sales and Services Not Itemized	\$6,329,186	\$6,329,186	\$6,329,186	\$6,329,18
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,329,186 \$14,400	\$6,329,186 \$14,400	\$6,329,186 \$14,400	\$6,329,18 \$14,40
State Funds Transfers	\$14,400	\$14,400	\$14,400	\$14,40
Agency to Agency Contracts	\$14,400	\$14,400	\$14,400	\$14,40
TOTAL PUBLIC FUNDS	\$30,134,831	\$30,134,831	\$30,134,831	\$30,134,83
consulting, testing, and certification of Georgia firefighters. TOTAL STATE FUNDS	\$775,748	\$775,748	\$775,748	\$775,74
State General Funds	\$775,748	\$775,748	\$775,748	\$775,74
FOTAL PUBLIC FUNDS	\$775,748	\$775,748	\$775,748	\$775,74
258.1 Increase funds for merit-based pay adjustments 2017.	s, employee recruitme	nt, or retentio	n initiatives effe	ective July 1
State General Funds	\$10,600	\$10,600	\$10,600	\$10,60
258.2 Increase funds to reflect an adjustment in the e	mplover share of the	Emplovees' Re	tirement Svsten	n.
State General Funds	\$390	\$390	\$390	\$39
258.3 Increase funds to reflect an adjustment to agen administered self insurance programs.	cy premiums for Depo	artment of Adr	ninistrative Ser	vices
State General Funds	\$1,260	\$1,260	\$1,260	\$1,26
258.4 Increase funds to reflect an adjustment in merit	t system assessments.			
State General Funds	\$86	\$86	\$86	
258.5 Increase funds for personnel for two compliance State General Funds	a lovaluation district n	nanager positi	ons.	\$8
258.6 Increase funds for two vehicles for compliance/		\$165,000	\$165,000	
State General Funds				
				\$165,00
058.7 Increase funds for computers and related equin	evaluation district ma	nager position \$46,000	\$46,000	\$165,00 \$46,00
, , , , , , , , , , , , , , , , , , , ,	evaluation district ma	nager position \$46,000	\$46,000	\$8 \$165,00 \$46,00 positions. \$9,00
 258.7 Increase funds for computers and related equip State General Funds 258.8 Increase funds for cyber insurance premiums fo private market insurance. 	evaluation district ma ment for compliance/	nager position \$46,000 Yevaluation dis \$9,000	s. \$46,000 trict manager p \$9,000	\$165,00 \$46,00 positions. \$9,00
tate General Funds 58.8 Increase funds for cyber insurance premiums fo	evaluation district ma ment for compliance/	nager position \$46,000 Yevaluation dis \$9,000	s. \$46,000 trict manager p \$9,000	\$165,00 \$46,00 positions. \$9,00

Governor House Senate CC

258.100 Firefighter Standards and Training Council, Georgia

Appropriation (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.

HB 44 (FY 2018G)

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$788,084	\$1,008,084	\$1,008,084	\$1,008,460
State General Funds	\$788,084	\$1,008,084	\$1,008,084	\$1,008,460
TOTAL PUBLIC FUNDS	\$788,084	\$1,008,084	\$1,008,084	\$1,008,460

Highway Safety, Office of

Continuation Budget

\$262

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$3,505,881	\$3,505,881	\$3,505,881	\$3,505,881
State General Funds	\$3,505,881	\$3,505,881	\$3,505,881	\$3,505,881
TOTAL FEDERAL FUNDS	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
Federal Funds Not Itemized	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
TOTAL AGENCY FUNDS	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services Not Itemized	\$507,912	\$507,912	\$507,912	\$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$23,847,971	\$23,847,971	\$23,847,971	\$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	\$16,937	
259.2 Increase funds to reflect an adjustment in the emplo					
State General Funds	\$624	\$624	\$624	\$624	
259.3 Increase funds to reflect an adjustment to agency p administered self insurance programs.	remiums for Depart	ment of Admir	nistrative Servic	es	
State General Funds	\$564	\$564	\$564	\$564	
259.4 Increase funds to reflect an adjustment in merit system	259.4 Increase funds to reflect an adjustment in merit system assessments.				
State General Funds	\$615	\$615	\$615	\$615	
59.5 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of					

private market insurance.

State General Funds

259.100 Highway Safety, Office of				ion (HB 44)
The purpose of this appropriation is to educate the public on hi	ighway safety issues, and fac	cilitate the implem	entation of progra	ams to reduce
crashes, injuries, and fatalities on Georgia roadways.				
TOTAL STATE FUNDS	\$3,524,621	\$3,524,621	\$3,524,621	\$3,524,883
State General Funds	\$3,524,621	\$3,524,621	\$3,524,621	\$3,524,883
TOTAL FEDERAL FUNDS	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
Federal Funds Not Itemized	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
TOTAL AGENCY FUNDS	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services Not Itemized	\$507,912	\$507,912	\$507,912	\$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$23,866,711	\$23,866,711	\$23,866,711	\$23,866,973

Peace Officer Standards and Training Council, Georgia

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	\$2,991,658	\$2,991,658	\$2,991,658	\$2,991,658
State General Funds	\$2,991,658	\$2,991,658	\$2,991,658	\$2,991,658
TOTAL PUBLIC FUNDS	\$2,991,658	\$2,991,658	\$2,991,658	\$2,991,658

HB 44	(FY 2018G)	Governor	House	Senate	СС
260.1	Increase funds for merit-based pay adjustments, en 2017.	nployee recruitme	ent, or retentio	n initiatives effe	ctive July 1,
State G	eneral Funds	\$30,692	\$30,692	\$30,692	\$30,692
260.2	Increase funds to reflect an adjustment in the empl	oyer share of the	Employees' Re	tirement System	
State G	eneral Funds	\$1,516	\$1,516	\$1,516	\$1,516
260.3	Increase funds for personnel to retain criminal inves	stigators.			
State G	eneral Funds	\$206,596	\$206,596	\$206,596	\$206,596
260.4	Increase funds to reflect an adjustment to agency p administered self insurance programs.	remiums for Depo	artment of Adn	ninistrative Servi	ices
State G	eneral Funds	\$21,769	\$21,769	\$21,769	\$21,769
260.5	Increase funds to reflect an adjustment in merit sys	tem assessments.			
State G	eneral Funds	\$168	\$168	\$168	\$168
260.6	Increase funds for personnel for two criminal invest	igator positions a	nd for operatio	ons.	
State G	eneral Funds	\$189,393	\$189,363	\$189,363	\$189,363
260.7	Increase funds for contracts to standardize mandat	e testing at all ac	ademies.		
State G	eneral Funds	\$100,000	\$100,000	\$100,000	\$100,000
260.8	Increase funds for personnel for one curriculum spe curriculum specialist position)(S and CC:Increase fu	• •			
State G	eneral Funds	\$82,194	\$82,194	\$82,194	\$82,194
260.9	Increase funds for statutory training costs for local	police chiefs.			
State G	eneral Funds		\$118,000	\$129,000	\$0
260.10	Reduce funds for stipends for curriculum developme	ent by subject are	a experts.		
State G	eneral Funds			(\$50,000)	(\$50,000)
260.11	Increase funds for the Sheriffs' Training Academy.				
State G	eneral Funds			\$100,000	\$0
260.12	Increase funds for cyber insurance premiums for the private market insurance.	e Department of A	Administrative	Services for purc	hase of
State C	eneral Funds				\$865

260.100 Peace Officer Standards and Training Council,

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	\$3,623,986	\$3,741,956	\$3,802,956	\$3,574,821
State General Funds	\$3,623,986	\$3,741,956	\$3,802,956	\$3,574,821
TOTAL PUBLIC FUNDS	\$3,623,986	\$3,741,956	\$3,802,956	\$3,574,821

Public Safety Training Center, Georgia

Georgia

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	\$12,321,317	\$12,321,317	\$12,321,317	\$12,321,317
State General Funds	\$12,321,317	\$12,321,317	\$12,321,317	\$12,321,317
TOTAL FEDERAL FUNDS	\$1,580,663	\$1,580,663	\$1,580,663	\$1,580,663
Federal Funds Not Itemized	\$1,580,663	\$1,580,663	\$1,580,663	\$1,580,663
TOTAL AGENCY FUNDS	\$8,302,703	\$8,302,703	\$8,302,703	\$8,302,703
Intergovernmental Transfers	\$3,183,794	\$3,183,794	\$3,183,794	\$3,183,794
Intergovernmental Transfers Not Itemized	\$3,183,794	\$3,183,794	\$3,183,794	\$3,183,794
Sales and Services	\$5,118,909	\$5,118,909	\$5,118,909	\$5,118,909
Sales and Services Not Itemized	\$5,118,909	\$5,118,909	\$5,118,909	\$5,118,909
TOTAL PUBLIC FUNDS	\$22,204,683	\$22,204,683	\$22,204,683	\$22,204,683

Continuation Budget

Appropriation (HB 44)

HB 44 (FY 2018G)		Governor	House	Senate	CC		
261.1	Increase funds for merit-based pay adjustment 2017.	s, employee recruitme	ent, or retentio	n initiatives effe	ective July 1,		
State Ge	eneral Funds	\$77,299	\$77,299	\$77,299	\$92,375		
261.2	Increase funds to reflect an adjustment in the e	employer share of the	Employees' Re	tirement Systen	า.		
State General Funds		\$6,579	\$6,579	\$6,579	\$6,579		
261.3	Increase funds to provide a 20% pay increase f		-				
State Ge	eneral Funds	\$1,052,147	\$1,052,147	\$1,052,147	\$1,052,147		
261.4	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.						
State Ge	eneral Funds	(\$35,550)	(\$35,550)	(\$35 <i>,</i> 550)	(\$35,550)		
261.5	Reduce funds to reflect an adjustment in merit	system assessments.					
State General Funds		(\$619)	(\$619)	(\$619)	(\$619)		
261.6	Increase funds for system equipment and softw	vare upgrades for onli	ne public safet	y training cours	es.		
State Ge	eneral Funds	\$126,952	\$126,952	\$126,952	\$126,952		
261.7	Increase funds for personnel and operations for 12 Crisis Intervention Training (CIT) positions.						
State Ge	eneral Funds	\$1,262,323	\$1,262,323	\$1,262,323	\$1,293,260		
261.8	Increase funds for personnel for 10 Public Safe	ty Training (PST) Instru	ictor positions	for six satellite	academies.		
State Ge	eneral Funds	\$870,824	\$870,824	\$870,824	\$870,824		
261.9	Increase funds for personnel for two curriculun	n developer positions i	n the Instructio	onal Services Div	vision.		
State Ge	State General Funds		\$174,164	\$174,164	\$174,164		
261.10	Increase funds for cyber insurance premiums for private market insurance.	or the Department of A	Administrative	Services for pur	chase of		
State Ge	eneral Funds				\$2,726		

261.100 Public Safety Training Center, Georgia Appropriation (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 \$15,904,175 **State General Funds** \$15,855,436 \$15,855,436 \$15,855,436 \$15,904,175 **TOTAL FEDERAL FUNDS** \$1,580,663 \$1,580,663 \$1,580,663 \$1,580,663 **Federal Funds Not Itemized** \$1,580,663 \$1,580,663 \$1,580,663 \$1,580,663 **TOTAL AGENCY FUNDS** \$8,302,703 \$8,302,703 \$8,302,703 \$8,302,703 **Intergovernmental Transfers** \$3,183,794 \$3,183,794 \$3,183,794 \$3,183,794 **Intergovernmental Transfers Not Itemized** \$3,183,794 \$3,183,794 \$3,183,794 \$3,183,794 \$5,118,909 \$5,118,909 \$5,118,909 Sales and Services \$5,118,909 **Sales and Services Not Itemized** \$5,118,909 \$5,118,909 \$5,118,909 \$5,118,909 TOTAL PUBLIC FUNDS \$25,738,802 \$25,738,802 \$25,738,802 \$25,787,541

Section 40: Public Service Commission

	Section Total - Continuation				
TOTAL STATE FUNDS	\$9,119,823	\$9,119,823	\$9,119,823	\$9,119,823	
State General Funds	\$9,119,823	\$9,119,823	\$9,119,823	\$9,119,823	
TOTAL FEDERAL FUNDS	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100	
Federal Funds Not Itemized	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100	
TOTAL PUBLIC FUNDS	\$10,462,923	\$10,462,923	\$10,462,923	\$10,462,923	
	Sect	ion Total - Fi	nal		
TOTAL STATE FUNDS	Sect \$9,284,763	ion Total - Fi \$9,413,638	nal \$9,432,513	\$9,434,186	
TOTAL STATE FUNDS State General Funds				\$9,434,186 \$9,434,186	
	\$9,284,763	\$9,413,638	\$9,432,513		
State General Funds	\$9,284,763 \$9,284,763	\$9,413,638 \$9,413,638	\$9,432,513 \$9,432,513	\$9,434,186	

Commission Administration (PSC)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

HB 44	(FY 2018G)	Governor	House	Senate	СС
TOTAL	STATE FUNDS	\$1,489,930	\$1,489,930	\$1,489,930	\$1,489,930
State	General Funds	\$1,489,930	\$1,489,930	\$1,489,930	\$1,489,930
TOTAL	FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83 <i>,</i> 500
	al Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL	PUBLIC FUNDS	\$1,573,430	\$1,573,430	\$1,573,430	\$1,573,430
262.1	Increase funds for merit-based pay adjustments, em 2017.	ployee recruitme	ent, or retentio	n initiatives effe	ective July 1,
State G	eneral Funds	\$24,306	\$24,306	\$24,306	\$24,306
262.2	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Re	tirement Systen	n.
State G	eneral Funds	\$895	\$895	\$895	\$895
262.3	Reduce funds to reflect an adjustment to agency pre administered self insurance programs.	emiums for Depa	rtment of Adm	inistrative Servi	ices
State G	eneral Funds	(\$215)	(\$215)	(\$215)	(\$215)
262.4	Increase funds to reflect an adjustment in merit syst	em assessments			
State G	eneral Funds	\$293	\$293	\$293	\$293
262.5	Increase funds for utility research contract.				
State G	eneral Funds		\$18,875	\$37,750	\$37,750
262.6	Increase funds for cyber insurance premiums for the private market insurance.	Department of <i>i</i>	Administrative	Services for pur	rchase of
State G	eneral Funds				\$1,673
262.1	.00 Commission Administration (PSC)			Appropriat	ion (HB 44)
	pose of this appropriation is to assist the Commissioners and sto	aff in achieving the a	agency's goals.		
TOTAL	STATE FUNDS	\$1,515,209	\$1,534,084	\$1,552,959	\$1,554,632
State	General Funds	\$1,515,209	\$1,534,084	\$1,552,959	\$1,554,632
	FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83,500
	al Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL	PUBLIC FUNDS	\$1,598,709	\$1,617,584	\$1,636,459	\$1,638,132
	ty Protection pose of this appropriation is to enforce state and federal regulation	tions pertaining to b	ouried utility facilit		ion Budget
safety t	hrough training and inspections.				
TOTAL	STATE FUNDS	\$1,097,564	\$1,097,564	\$1,097,564	\$1,097,564
State	General Funds	\$1,097,564	\$1,097,564	\$1,097,564	\$1,097,564
	FEDERAL FUNDS	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
	al Funds Not Itemized	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
TOTAL	PUBLIC FUNDS	\$2,328,664	\$2,328,664	\$2,328,664	\$2,328,664
263.1	Increase funds for merit-based pay adjustments, em 2017.	ployee recruitme	ent, or retentio	n initiatives effe	ective July 1,
State G	eneral Funds	\$19,603	\$19,603	\$19,603	\$19,603
263.2	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Re	tirement Systen	n.
State G	eneral Funds	\$722	\$722	\$722	\$722
263.3	Reduce funds to reflect an adjustment to agency pre administered self insurance programs.	emiums for Depa	rtment of Adm	inistrative Servi	ices
State G	eneral Funds	(\$173)	(\$173)	(\$173)	(\$173)
263.4	Increase funds to reflect an adjustment in merit syst	em assessments			
State G	eneral Funds	\$236	\$236	\$236	\$236
263.1	.00 Facility Protection			Appropriat	ion (HB 44)
The pu	pose of this appropriation is to enforce state and federal regulation	tions pertaining to b	ouried utility facilit		• •
	hrough training and inspections.				
	STATE FUNDS	\$1,117,952	\$1,117,952	\$1,117,952	\$1,117,952
	General Funds	\$1,117,952	\$1,117,952	\$1,117,952	\$1,117,952
IUTAL	FEDERAL FUNDS	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100

HB 44 (FY 2018G)	Governor	House	Senate	CC
Federal Funds Not Itemized	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
TOTAL PUBLIC FUNDS	\$2,349,052	\$2,349,052	\$2,349,052	\$2,349,052

Utilities Regulation

Continuation Budget

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

TOTAL STATE FUNDS	\$6,532,329	\$6,532,329	\$6,532,329	\$6,532,329
State General Funds TOTAL FEDERAL FUNDS	\$6,532,329 \$28,500	\$6,532,329 \$28.500	\$6,532,329 \$28.500	\$6,532,329 \$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500 \$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$6,560,829	\$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 General Funds	\$114,682	\$114,682	\$114,682	\$114,682	
264.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$4,224	\$4,224	\$4,224	\$4,224	
264.3 Reduce funds to reflect an adjustment to agency premi administered self insurance programs.	ums for Depart	ment of Admin	istrative Service	25	
State General Funds	(\$1,014)	(\$1,014)	(\$1,014)	(\$1,014)	
264.4 Increase funds to reflect an adjustment in merit system	assessments.				
State General Funds	\$1,381	\$1,381	\$1,381	\$1,381	

264.5 Increase funds for personnel for one utility analyst for the Commission's Energy Efficiency and Renewable Energy (EERE) section.

\$110,000

\$110,000

Appropriation (HB 44)

\$110,000

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.

providersi				
TOTAL STATE FUNDS	\$6,651,602	\$6,761,602	\$6,761,602	\$6,761,602
State General Funds	\$6,651,602	\$6,761,602	\$6,761,602	\$6,761,602
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$6,680,102	\$6,790,102	\$6,790,102	\$6,790,102

Section 41: Regents, University System of Georgia

	Section Total - Continuation				
TOTAL STATE FUNDS	\$2,145,702,074	\$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	\$2,145,702,074	
TOTAL AGENCY FUNDS	\$5,208,406,386	\$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	\$4,269,171	
Contributions, Donations, and Forfeitures Not Itemized	\$4,269,171	\$4,269,171	\$4,269,171	\$4,269,171	
Intergovernmental Transfers	\$2,322,854,680	\$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	\$2,130,007,303	
Intergovernmental Transfers Not Itemized	\$192,847,377	\$192,847,377	\$192,847,377	\$192,847,377	
Rebates, Refunds, and Reimbursements	\$271,887,239	\$271,887,239	\$271,887,239	\$271,887,239	
Rebates, Refunds, and Reimbursements Not Itemized	\$271,887,239	\$271,887,239	\$271,887,239	\$271,887,239	
Sales and Services	\$2,609,395,296	\$2,609,395,296	\$2,609,395,296	\$2,609,395,296	
Record Center Storage Fees	\$600,000	\$600,000	\$600,000	\$600,000	
Sales and Services Not Itemized	\$409,174,219	\$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	\$2,199,621,077	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,603,302	\$16,603,302	\$16,603,302	\$16,603,302	
State Funds Transfers	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331	
Agency to Agency Contracts	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331	
Agency Funds Transfers	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971	

HB 44 (FY 2018G)	Governor	House	Senate	CC
Agency Fund Transfers Not Itemized	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
TOTAL PUBLIC FUNDS	\$7,370,711,762	\$7,370,711,762	\$7,370,711,762	\$7,370,711,762
	S ec	tion Total I	r:	
		tion Total - I		
TOTAL STATE FUNDS	\$2,298,666,478	\$2,305,192,037	\$2,305,005,787	\$2,305,085,976
State General Funds	\$2,298,666,478	\$2,305,192,037	\$2,305,005,787	\$2,305,085,976
TOTAL AGENCY FUNDS	\$5,208,406,386	\$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	\$4,269,171
Contributions, Donations, and Forfeitures Not Itemized	\$4,269,171	\$4,269,171	\$4,269,171	\$4,269,171
Intergovernmental Transfers	\$2,322,854,680	\$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	\$2,130,007,303
Intergovernmental Transfers Not Itemized	\$192,847,377	\$192,847,377	\$192,847,377	\$192,847,377
Rebates, Refunds, and Reimbursements	\$271,887,239	\$271,887,239	\$271,887,239	\$271,887,239
Rebates, Refunds, and Reimbursements Not Itemized	\$271,887,239	\$271,887,239	\$271,887,239	\$271,887,239
Sales and Services	\$2,609,395,296	\$2,609,395,296	\$2,609,395,296	\$2,609,395,296
Record Center Storage Fees	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$409,174,219	\$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	\$2,199,621,077
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,603,302	\$16,603,302	\$16,603,302	\$16,603,302
State Funds Transfers	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
Agency to Agency Contracts	\$3,286,331	\$3,286,331	\$3,286,331	\$3,286,331
Agency Funds Transfers	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
Agency Fund Transfers Not Itemized	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
TOTAL PUBLIC FUNDS	\$7,523,676,166	\$7,530,201,725	\$7,530,015,475	\$7,530,095,664

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	\$38,763,187
State General Funds	\$38,763,187	\$38,763,187	\$38,763,187	\$38,763,187
TOTAL AGENCY FUNDS	\$32,069,877	\$32,069,877	\$32,069,877	\$32,069,877
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
Sales and Services Not Itemized	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Funds Transfers	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Fund Transfers Not Itemized	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
TOTAL PUBLIC FUNDS	\$76,316,106	\$76,316,106	\$76,316,106	\$76,316,106

neral Funds	\$582,061	\$582,061	\$582,061	\$582,061
Increase funds to reflect an adjustment in the to 16.81%.	e employer share of the	Teachers Retire	ement System j	from 14.27%
neral Funds	\$607,478	\$607,478	\$607,478	\$607,478
Increase funds for the employer share of hea	lth insurance (\$78,495)	and retiree hed	alth benefits (\$8	85,224).
neral Funds	\$163,719	\$163,719	\$163,719	\$163,719
	•	ment Station p	rogram for pers	sonnel for
neral Funds	\$786,586	\$786,586	\$786,586	\$786,586
Increase funds for personnel to annualize the	ruminant nutritionist a	nd row crop ph	ysiologist posit	ions.
neral Funds	\$84,000	\$84,000	\$84,000	\$84,000
Increase funds for maintenance and operatio	ons.			
neral Funds		\$4,120,000	\$4,120,000	\$4,120,000
00 Agricultural Experiment Station			Appropriat	ion (HB 44)
		pment, food safet	y, storage, and m	arketing to
TATE FUNDS	\$40,987,031	\$45,107,031 \$45,107,031	\$45,107,031 \$45,107,031	\$45,107,031 \$45,107,031
	Increase funds to reflect an adjustment in the to 16.81%. Ineral Funds Increase funds for the employer share of hea meral Funds Transfer funds from the Teaching program to prior year University of Georgia merit-based meral Funds Increase funds for personnel to annualize the meral Funds Increase funds for maintenance and operation meral Funds DO Agricultural Experiment Station ose of this appropriation is to improve production, pro profitability and global competiveness of Georgia's ag	Increase funds to reflect an adjustment in the employer share of the to 16.81%. meral Funds \$607,478 Increase funds for the employer share of health insurance (\$78,495) meral Funds \$163,719 Transfer funds from the Teaching program to the Agricultural Experi prior year University of Georgia merit-based pay adjustments. meral Funds \$786,586 Increase funds for personnel to annualize the ruminant nutritionist a meral Funds \$\$84,000 Increase funds for maintenance and operations. meral Funds DO Agricultural Experiment Station ose of this appropriation is to improve production, processing, new product develop profitability and global competiveness of Georgia's agribusiness. TATE FUNDS \$40,987,031	Increase funds to reflect an adjustment in the employer share of the Teachers Retire to 16.81%. Increase funds for the employer share of health insurance (\$78,495) and retiree head increase funds for the employer share of health insurance (\$78,495) and retiree head increase funds from the Teaching program to the Agricultural Experiment Station p prior year University of Georgia merit-based pay adjustments. Increase funds for personnel to annualize the ruminant nutritionist and row crop ph ineral Funds for maintenance and operations. Increase funds for maintenance and operations. Increase funds for maintenance sho personnel to annualize the ruminant nutritionist and row crop ph ineral Funds for maintenance and operations. Increase funds for maintenance sho personnel to annualize the ruminant nutrition for the station provide the station of the statio	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System for to 16.81%. meral Funds \$607,478 \$607,478 \$607,478 \$607,478 \$607,478 Increase funds for the employer share of health insurance (\$78,495) and retiree health benefits (\$4 meral Funds \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,710 \$160 meral Funds \$14,120,000 \$100 meral Funds \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$160 meral Funds \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,719 \$163,710 \$160 meral Funds \$160 meral Funds \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14,120,000 \$14

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$32,069,877	\$32,069,877	\$32,069,877	\$32,069,877
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
Sales and Services Not Itemized	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Funds Transfers	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Fund Transfers Not Itemized	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
TOTAL PUBLIC FUNDS	\$78,539,950	\$82,659,950	\$82,659,950	\$82,659,950

Athens and Tifton Veterinary Laboratories

Continuation Budget

Appropriation (HB 44)

Continuation Budget

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$0 \$0 \$3,225,000 \$375,000 \$2,850,000 \$2,850,000 \$3,286,331 \$3,286,331 \$3,286,331	\$0 \$0 \$3,225,000 \$375,000 \$2,850,000 \$2,850,000 \$3,286,331 \$3,286,331 \$3,286,331	\$0 \$0 \$3,225,000 \$375,000 \$2,850,000 \$2,850,000 \$3,286,331 \$3,286,331 \$3,286,331	\$0 \$0 \$3,225,000 \$375,000 \$2,850,000 \$2,850,000 \$3,286,331 \$3,286,331 \$3,286,331
Agency to Agency Contracts TOTAL PUBLIC FUNDS	. , ,			

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 Intergovernmental Transfers University System of Georgia Research Funds Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$3,225,000 \$375,000 \$2,850,000 \$2,850,000 \$3,286,331 \$3,286,331 \$3,286,331	\$3,225,000 \$375,000 \$2,850,000 \$2,850,000 \$3,286,331 \$3,286,331 \$3,286,331	\$3,225,000 \$375,000 \$2,850,000 \$2,850,000 \$3,286,331 \$3,286,331 \$3,286,331	\$3,225,000 \$375,000 \$2,850,000 \$2,850,000 \$3,286,331 \$3,286,331 \$3,286,331
TOTAL PUBLIC FUNDS	\$6,511,331	\$6,511,331	\$6,511,331	\$6,511,331

Cooperative Extension Service

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.

624 020 000	624 020 000	¢24 020 000	624 020 000
\$34,830,899	\$34,830,899	\$34,830,899	\$34,830,899
\$34,830,899	\$34,830,899	\$34,830,899	\$34,830,899
\$23,500,000	\$23,500,000	\$23,500,000	\$23,500,000
\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
\$250,000	\$250,000	\$250,000	\$250,000
\$250,000	\$250,000	\$250,000	\$250,000
\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
\$66,164,828	\$66,164,828	\$66,164,828	\$66,164,828
	\$23,500,000 \$10,000,000 \$10,000,000 \$250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$7,833,929 \$7,833,929 \$7,833,929	\$34,830,899 \$23,500,000 \$10,000,000 \$10,000,000 \$10,000,000 \$250,000 \$250,000 \$250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10,000\$\$10	\$34,830,899 \$23,500,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$250,000 \$250,000 \$250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$13,250,000 \$

State General Funds	\$509 <i>,</i> 854	\$509,854	\$509,854	\$509,854

HB 44	(FY 2018G)	Governor	House	Senate	CC
267.2	Increase funds to reflect an adjustment in the emp to 16.81%.	loyer share of the	Teachers Retir	ement System j	from 14.27%
State G	eneral Funds	\$684,406	\$684,406	\$684,406	\$684,406
267.3	Increase funds for the employer share of health ins	surance (\$101,993	8) and retiree h	ealth benefits (\$149,940).
State G	eneral Funds	\$251,933	\$251,933	\$251,933	\$251,933
267.4	Transfer funds from the Teaching program to the 0 prior year University of Georgia merit-based pay a	•	sion Service pro	ogram for perso	onnel for
State G	eneral Funds	\$702,864	\$702,864	\$702,864	\$702,864
267.5	Increase funds for personnel to annualize the viticu positions.	ılturist, grain crop	agronomist, a	nd vegetable p	athologist
State G	eneral Funds	\$126,000	\$126,000	\$126,000	\$126,000
267.6	Transfer funds and eight positions from the State S Department of Agriculture to the Board of Regents Service program. (H and S:Transfer funds for perso positions from the State Soil and Water Conservati Agriculture to the Board of Regents of the Universi for a new subprogram)	s of the University nnel (\$553,019) a ion Commission pr	System of Geo and operations (rogram 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	\$596,769
267.7	Increase funds for maintenance and operations.				
State G	eneral Funds		\$2,140,000	\$2,140,000	\$2,140,000
267.1	100 Cooperative Extension Service			Appropriat	ion (HB 44)
-	rpose of this appropriation is to provide training, educational p nily and consumer sciences, and to manage the 4-H youth prog	-	ch to Georgians in	agricultural, horti	cultural, food,
	STATE FUNDS	\$37,658,975	\$39,842,725	\$39,842,725	\$39,842,725
	General Funds AGENCY FUNDS	\$37,658,975 \$23 500 000	\$39,842,725 \$23 500 000	\$39,842,725 \$23 500 000	\$39,842,725 \$23 500 000

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TOTAL STATE FUNDS	\$37,658,975	\$39,842,725	\$39,842,725	\$39,842,725
State General Funds	\$37,658,975	\$39,842,725	\$39,842,725	\$39,842,725
TOTAL AGENCY FUNDS	\$23,500,000	\$23,500,000	\$23,500,000	\$23,500,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$250,000	\$250,000	\$250,000	\$250,000
Rebates, Refunds, and Reimbursements Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
Sales and Services	\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
Sales and Services Not Itemized	\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Funds Transfers	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Fund Transfers Not Itemized	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
TOTAL PUBLIC FUNDS	\$68,992,904	\$71,176,654	\$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.

TOTAL STATE FUNDS	\$19,342,678	\$19,342,678	\$19,342,678	\$19,342,678
State General Funds	\$19,342,678	\$19,342,678	\$19,342,678	\$19,342,678
TOTAL AGENCY FUNDS	\$10,900,000	\$10,900,000	\$10,900,000	\$10,900,000
Intergovernmental Transfers	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Intergovernmental Transfers Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$30,242,678	\$30,242,678	\$30,242,678	\$30,242,678

State G	eneral Funds	\$122,140	\$122,140	\$122,140	\$122,140
268.2	Increase funds to reflect an adjustment in the employer s to 16.81%.	share of the Te	achers Retirem	ent System fro	m 14.27%
State G	eneral Funds	\$37,100	\$37,100	\$37,100	\$37,100

HB 44 (FY 2018G)	Governor	House	Senate	CC				
268.3 Increase funds for the employer share of health insurance.								
State General Funds	\$8,575	\$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 g	overnment officia	ls on best busines	s practices and				
technology-driven economic development, and to provide the state sh	nare to federal incenti	ve and assistance	programs for entr	epreneurs and				
innovative businesses.								
TOTAL STATE FUNDS	\$19,510,493	\$19,510,493	\$19,510,493	\$19,510,493				
State General Funds	\$19,510,493	\$19,510,493	\$19,510,493	\$19,510,493				
TOTAL AGENCY FUNDS	\$10,900,000	\$10,900,000	\$10,900,000	\$10,900,000				
Intergovernmental Transfers	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000				
Intergovernmental Transfers Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000				
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000				
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000				
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000				
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000				
TOTAL PUBLIC FUNDS	\$30,410,493	\$30,410,493	\$30,410,493	\$30,410,493				

Forestry Cooperative Extension

Continuation Budget

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	\$853,902	\$853,902	\$853,902	\$853,902
State General Funds	\$853,902	\$853,902	\$853,902	\$853,902
TOTAL AGENCY FUNDS	\$575,988	\$575 <i>,</i> 988	\$575,988	\$575 <i>,</i> 988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$1,429,890	\$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 G	eneral Funds	\$11,729	\$11,729	\$11,729	\$11,729
269.2	Increase funds to reflect an adjustment in the employer sl to 16.81%.	hare of the Teo	achers Retirem	ent System fro	m 14.27%
State G	eneral Funds	\$16,191	\$16,191	\$16,191	\$16,191
269.3	Increase funds for the employer share of health insurance				
State G	eneral Funds	\$1,691	\$1,691	\$1,691	\$1,691
269.4 Transfer funds from the Teaching program to the Forestry Cooperative Extension program for personnel for prior year University of Georgia merit-based pay adjustments.					
State G	eneral Funds	\$19,735	\$19,735	\$19,735	\$19,735
269.5	Increase funds for personnel for a network administrator Health to support externally funded research.	for the Center	for Invasive Sp	pecies and Ecos	ystem
State G	eneral Funds		\$80,000	\$80,000	\$80,000

269.100 Forestry Cooperative Extension Appropriation (HB 44) 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** \$903,248 \$983,248 \$983,248 \$983,248 **State General Funds** \$903,248 \$983,248 \$983,248 \$983,248 TOTAL AGENCY FUNDS \$575,988 \$575,988 \$575,988 \$575,988 \$475,988 \$475,988 \$475,988 \$475,988 **Intergovernmental Transfers University System of Georgia Research Funds** \$475,988 \$475,988 \$475,988 \$475,988 \$100,000 \$100,000 \$100,000 \$100,000 **Sales and Services** Sales and Services Not Itemized \$100,000 \$100,000 \$100,000 \$100,000

\$1,479,236

\$1,559,236

Forestry Research

TOTAL PUBLIC FUNDS

Continuation Budget

\$1,559,236

\$1,559,236

HB 44 (FY 2018G)	Governor	House	Senate	CC

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	\$2,725,563	\$2,725,563	\$2,725,563	\$2,725,563
State General Funds	\$2,725,563	\$2,725,563	\$2,725,563	\$2,725,563
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426	\$10,250,426	\$10,250,426
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634	\$590,634	\$590,634
Rebates, Refunds, and Reimbursements Not Itemized	\$590,634	\$590,634	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792	\$659,792	\$659,792
Sales and Services Not Itemized	\$659,792	\$659,792	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$12,975,989	\$12,975,989	\$12,975,989	\$12,975,989

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

State G	eneral Funds	\$44,554	\$44,554	\$44,554	\$44,554
270.2	Increase funds to reflect an adjustment in the employer sl to 16.81%.	hare of the Tea	chers Retireme	nt System from	14.27%
State G	eneral Funds	\$49,824	\$49,824	\$49,824	\$49 <i>,</i> 824
270.3	70.3 Increase funds for the employer share of health insurance (\$6,464) and retiree health benefits (\$10,104).				4).

State General Funds\$16,568\$16,568\$16,568\$16,568270.4Transfer funds from the Teaching program to the Forestry Research program for personnel for prior year

University of Georgia merit-based pay adjustments.				
State General Funds	\$71,814	\$71,814	\$71,814	\$71,814

270.100 Forestry Research Appropriation (HB 44)

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations. **TOTAL STATE FUNDS** \$2,908,323 \$2,908,323 \$2,908,323 \$2,908,323 **State General Funds** \$2,908,323 \$2,908,323 \$2,908,323 \$2,908,323 **TOTAL AGENCY FUNDS** \$10,250,426 \$10,250,426 \$10,250,426 \$10,250,426 \$9,000,000 \$9,000,000 Intergovernmental Transfers \$9,000,000 \$9,000,000 **University System of Georgia Research Funds** \$9,000,000 \$9,000,000 \$9,000,000 \$9,000,000 Rebates, Refunds, and Reimbursements \$590,634 \$590,634 \$590,634 \$590,634 Rebates, Refunds, and Reimbursements Not Itemized \$590.634 \$590,634 \$590,634 \$590.634 **Sales and Services** \$659,792 \$659,792 \$659,792 \$659,792 Sales and Services Not Itemized \$659,792 \$659,792 \$659,792 \$659,792 TOTAL PUBLIC FUNDS \$13,158,749 \$13,158,749 \$13,158,749 \$13,158,749

Georgia Archives

Continuation Budget

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

TOTAL STATE FUNDS	\$4,678,137	\$4,678,137	\$4,678,137	\$4,678,137
State General Funds	\$4,678,137	\$4,678,137	\$4,678,137	\$4,678,137
TOTAL AGENCY FUNDS	\$894,417	\$894,417	\$894,417	\$894,417
Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized	\$894,417 \$32,417 \$32,417	\$32,417 \$32,417 \$32,417	\$32,417 \$32,417 \$32,417	\$32,417 \$32,417 \$32,417
Sales and Services	\$862,000	\$862,000	\$862,000	\$862,000
Record Center Storage Fees	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$262,000	\$262,000	\$262,000	\$262,000
TOTAL PUBLIC FUNDS	\$5,572,554	\$5,572,554	\$5,572,554	\$5,572,554

State G	eneral Funds	\$24,127	\$24,127	\$24,127	\$24,127
271.2	Increase funds to reflect an adjustment in the employer to 16.81%.	share of the T	eachers Retiren	nent System fro	om 14.27%
State G	eneral Funds	\$15,426	\$15,426	\$15,426	\$15,426

HB 44 (FY 2018G)	Governor	House	Senate	CC
271.3 Increase funds for the employer share of health in	nsurance.			
State General Funds	\$2,817	\$2,817	\$2,817	\$2,817
271.100 Georgia Archives			Appropriati	on (HB 44)
The purpose of this appropriation is to maintain the state's archives, and assist State Agencies with adequately documenting their activit records, and transferring their non-current records to the State Reco	ies, administering their			
TOTAL STATE FUNDS	\$4,720,507	\$4,720,507	\$4,720,507	\$4,720,507
State General Funds	\$4,720,507	\$4,720,507	\$4,720,507	\$4,720,507
TOTAL AGENCY FUNDS	\$894,417	\$894,417	\$894,417	\$894,417
Contributions, Donations, and Forfeitures	\$32,417	\$32,417	\$32,417	\$32,417
Contributions, Donations, and Forfeitures Not Itemized	\$32,417	\$32,417	\$32,417	\$32,417
Sales and Services	\$862,000	\$862,000	\$862,000	\$862,000
Record Center Storage Fees	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$262,000	\$262,000	\$262,000	\$262,000
TOTAL PUBLIC FUNDS	\$5,614,924	\$5,614,924	\$5,614,924	\$5,614,924

Georgia Radiation Therapy Center

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL AGENCY FUNDS	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754
Contributions, Donations, and Forfeitures	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754
Contributions, Donations, and Forfeitures Not Itemized	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754
TOTAL PUBLIC FUNDS	\$4,236,754	\$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 admi	inister baccalaureate programs in Medical
Dosimetry and Radiation Therapy.	

TOTAL AGENCY FUNDS	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754
Contributions, Donations, and Forfeitures	\$4,236,754	\$4,236,754	\$4.236,754	\$4,236,754
Contributions, Donations, and Forfeitures Not Itemized	\$4,236,754	\$4,236,754	\$4,236,754	\$4,236,754
TOTAL PUBLIC FUNDS	\$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	\$5,097,451
State General Funds	\$5,097,451	\$5,097,451	\$5,097,451	\$5,097,451
TOTAL PUBLIC FUNDS	\$5,097,451	\$5,097,451	\$5,097,451	\$5,097,451

Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% 273.1 to 16.81%.

State General Funds	\$6,882	\$6,882	\$6,882	\$6,882
273.2 Increase funds for the employer share of health insurance.				
State General Funds	\$910	\$910	\$910	\$910

273.100 Georgia Research Alliance	Appropriation (HB 44)
The purpose of this appropriation is to expand research and commercialization capacity in	n public and private universities in Georgia to launch
new companies and create jobs	

new companies and create jobs.				
TOTAL STATE FUNDS	\$5,105,243	\$5,105,243	\$5,105,243	\$5,105,243
State General Funds	\$5,105,243	\$5,105,243	\$5,105,243	\$5,105,243
TOTAL PUBLIC FUNDS	\$5,105,243	\$5,105,243	\$5,105,243	\$5,105,243

Georgia Tech Research Institute

Continuation Budget

Continuation Budget

HB 44 (FY 2018G)	Governor	House	Senate	СС

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.

\$5,810,979	\$5,810,979	\$5,810,979	\$5,810,979
\$5,810,979	\$5,810,979	\$5,810,979	\$5,810,979
\$406,225,535	\$406,225,535	\$406,225,535	\$406,225,535
\$255,583,517	\$255,583,517	\$255,583,517	\$255,583,517
\$255,583,517	\$255,583,517	\$255,583,517	\$255,583,517
\$140,042,683	\$140,042,683	\$140,042,683	\$140,042,683
\$140,042,683	\$140,042,683	\$140,042,683	\$140,042,683
\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
\$412,036,514	\$412,036,514	\$412,036,514	\$412,036,514
	\$5,810,979 \$406,225,535 \$255,583,517 \$255,583,517 \$140,042,683 \$140,042,683 \$10,599,335 \$10,599,335	\$5,810,979 \$406,225,535 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$140,042,683 \$140,042,683 \$140,042,683 \$140,042,683 \$10,599,335 \$10,599,335 \$10,599,335	\$5,810,979 \$406,225,535 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,583,517 \$255,58

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	\$85,775
274.2	Increase funds to reflect an adjustment in the employer s to 16.81%.	hare of the Tea	chers Retireme	nt System fron	n 14.27%

State General Funds\$12,300\$12,300\$12,300\$12,300**274.3** Increase funds for the employer share of health insurance (\$17,275) and retiree health benefits (\$145,710).

\$162,985

State General Funds

274.100 Georgia Tech Research Institute			Appropriati	on (HB 44)
The purpose of this appropriation is to provide funding to laboratories and	research centers	affiliated with the	e Georgia Institute	of Technology
whose scientific, engineering, industrial, or policy research promotes econd	omic developmen	t, health, and safe	ety in Georgia.	
TOTAL STATE FUNDS	\$6,072,039	\$6,072,039	\$6,072,039	\$6,072,039

IOTAL STATE FUNDS	\$6,072,039	\$6,072,039	\$6,072,039	\$6,072,039
State General Funds	\$6,072,039	\$6,072,039	\$6,072,039	\$6,072,039
TOTAL AGENCY FUNDS	\$406,225,535	\$406,225,535	\$406,225,535	\$406,225,535
Intergovernmental Transfers	\$255,583,517	\$255,583,517	\$255,583,517	\$255,583,517
University System of Georgia Research Funds	\$255,583,517	\$255,583,517	\$255,583,517	\$255,583,517
Rebates, Refunds, and Reimbursements	\$140,042,683	\$140,042,683	\$140,042,683	\$140,042,683
Rebates, Refunds, and Reimbursements Not Itemized	\$140,042,683	\$140,042,683	\$140,042,683	\$140,042,683
Sales and Services	\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
Sales and Services Not Itemized	\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
TOTAL PUBLIC FUNDS	\$412,297,574	\$412,297,574	\$412,297,574	\$412,297,574

Marine Institute

Continuation Budget

\$162,985

\$162,985

\$162,985

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	\$942,055	\$942,055	\$942,055	\$942,055
State General Funds	\$942,055	\$942,055	\$942,055	\$942,055
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,428,336	\$1,428,336	\$1,428,336	\$1,428,336

State General Funds	\$11,567	\$11,567	\$11,567	\$11,567
275.2 Increase funds to reflect an adjustment in the employer to 16.81%.	share of the Te	eachers Retiren	ent System fro	m 14.27%
State General Funds	\$13,219	\$13,219	\$13,219	\$13,219
275.3 Increase funds for the employer share of health insuran State General Funds	<i>ce.</i> \$2,276	\$2,276	\$2,276	\$2,276

	4 (FY 2018G)	Governor	House	Senate	CC
275.4	Transfer funds from the Teaching program to the University of Georgia merit-based pay adjustment	•	ogram for pers	onnel for prior	year
State G	General Funds	\$24,502	\$24,502	\$24,502	\$24,50
275.:	100 Marine Institute			Appropriati	ion (HB 4
The pu	rpose of this appropriation is to support research on coastal	processes involvina the u	iniaue ecosystems		-
	e access and facilities for graduate and undergraduate classe				
	STATE FUNDS	\$993,619	\$993,619	\$993,619	\$993,6
State	e General Funds	\$993,619	\$993,619	\$993,619	\$993,6
ΓΟΤΑΙ	AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,2
Inter	governmental Transfers	\$367,648	\$367,648	\$367,648	\$367 <i>,</i> 6
Uni	versity System of Georgia Research Funds	\$367,648	\$367,648	\$367,648	\$367 <i>,</i> 6
	tes, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,0
	pates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,0
	and Services	\$93,633	\$93,633	\$93,633	\$93,6
Sale	es and Services Not Itemized	\$93,633	\$93,633	\$93,633	\$93,6
TOTAL	PUBLIC FUNDS	\$1,479,900	\$1,479,900	\$1,479,900	\$1,479,9
•		ia research to enhance c	oastal environme.	ntal and economic	sustainabili
				ntal and economic	
-	STATE FUNDS	\$1,267,822	\$1,267,822	\$1,267,822	\$1,267,8
State	General Funds	\$1,267,822 \$1,267,822	\$1,267,822 \$1,267,822	\$1,267,822 \$1,267,822	\$1,267,8 \$1,267,8
State TOTAL	General Funds AGENCY FUNDS	\$1,267,822 \$1,267,822 \$1,345,529	\$1,267,822 \$1,267,822 \$1,345,529	\$1,267,822 \$1,267,822 \$1,345,529	\$1,267,8 \$1,267,8 \$1,345,5
State TOTAL Inter	General Funds AGENCY FUNDS governmental Transfers	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0
State TOTAL Inter Uni	General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0 \$600,0
State TOTAL Inter Uni Reba	e General Funds AGENCY FUNDS governmental Transfers iversity System of Georgia Research Funds tes, Refunds, and Reimbursements	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0 \$600,0 \$90,0
State TOTAL Inter Uni Reba Reb	e General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements pates, Refunds, and Reimbursements Not Itemized	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0 \$600,0 \$90,0 \$90,0
State TOTAL Inter Uni Reba Reb Sales	e General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements pates, Refunds, and Reimbursements Not Itemized and Services	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0 \$600,0 \$90,0 \$90,0 \$655,5
State TOTAL Inter Uni Reba Reb Sales Sales	e General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements pates, Refunds, and Reimbursements Not Itemized and Services es and Services Not Itemized	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0 \$600,0 \$90,0 \$90,0 \$655,5 \$655,5
State TOTAL Inter Uni Reba Reba Sales Sales Sale TOTAL	e General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements pates, Refunds, and Reimbursements Not Itemized and Services	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0 \$600,0 \$90,0 \$90,0 \$655,5 \$655,5 \$2,613,3
State TOTAL Inter Uni Reba Reb Sales Sales Sales Sales Sale	e General Funds AGENCY FUNDS governmental Transfers iversity System of Georgia Research Funds tes, Refunds, and Reimbursements bates, Refunds, and Reimbursements Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments,	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0 \$600,0 \$90,0 \$90,0 \$655,5 \$655,5 \$2,613,3 ective July
State TOTAL Inter, Uni Reba Reb Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales	e General Funds AGENCY FUNDS governmental Transfers versity System of Georgia Research Funds tes, Refunds, and Reimbursements bates, Refunds, and Reimbursements Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, 2017.	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351 employee recruitme \$19,493	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351 ent, or retention \$19,493	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351 n initiatives effe \$19,493	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0 \$600,0 \$90,0 \$655,5 \$655,5 \$2,613,3 ective July \$19,4
State TOTAL Inter, Uni Reba Reb Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Satu Satu Satu Satu Satu Satu Satu Satu	e General Funds AGENCY FUNDS governmental Transfers iversity System of Georgia Research Funds tes, Refunds, and Reimbursements bates, Refunds, and Reimbursements Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS <i>Increase funds for merit-based pay adjustments,</i> 2017. General Funds <i>Increase funds to reflect an adjustment in the en</i>	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351 employee recruitme \$19,493	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351 ent, or retention \$19,493	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351 n initiatives effe \$19,493	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0 \$600,0 \$90,0 \$655,5 \$655,5 \$2,613,3 ective July \$19,4
State TOTAL Inter, Uni Reba Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sata Sata Sata Sata Sata Sata Sata Sat	e General Funds AGENCY FUNDS governmental Transfers iversity System of Georgia Research Funds tes, Refunds, and Reimbursements bates, Refunds, and Reimbursements Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS <i>Increase funds for merit-based pay adjustments,</i> 2017. General Funds <i>Increase funds to reflect an adjustment in the en</i> to 16.81%.	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351 employee recruitme \$19,493 aployer share of the \$24,264	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$655,529 \$655,529 \$2,613,351 ent, or retention \$19,493 Teachers Retire	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351 n initiatives effe \$19,493 ement System f	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0 \$600,0 \$90,0 \$655,5 \$655,5 \$2,613,3 ective July \$19,4
State TOTAL Inter Uni Reba Reb Sales Sales Sales TOTAL 276.1 State C 276.2 State C 276.3	e General Funds AGENCY FUNDS governmental Transfers iversity System of Georgia Research Funds tes, Refunds, and Reimbursements bates, Refunds, and Reimbursements Not Itemized and Services es and Services Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, 2017. General Funds Increase funds to reflect an adjustment in the en to 16.81%. General Funds	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351 employee recruitme \$19,493 aployer share of the \$24,264	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$600,000 \$90,000 \$655,529 \$655,529 \$2,613,351 ent, or retention \$19,493 Teachers Retire	\$1,267,822 \$1,267,822 \$1,345,529 \$600,000 \$90,000 \$90,000 \$655,529 \$655,529 \$2,613,351 n initiatives effe \$19,493 ement System f	\$1,267,8 \$1,267,8 \$1,345,5 \$600,0 \$600,0 \$90,0 \$90,0 \$655,5 \$2,613,3 ective July \$19,4 from 14.27

Transfer funds from the Teaching program to the Marine Resources Extension Center program for personnel 276.4 for prior year University of Georgia merit-based pay adjustments. State General Funds \$57,215 \$57,215 \$57,215 \$57,215

Increase funds for an oyster hatchery manager and an aquaculture agent to grow Georgia's oyster aquaculture 276.5 industry.

State General Funds

\$150,000

\$150,000 \$150,000

276.100 Marine Resources Extension Center			Appropriati	on (HB 44)
The purpose of this appropriation is to fund outreach, education, and	research to enhance c	oastal environme	ntal and economic	sustainability.
TOTAL STATE FUNDS	\$1,372,189	\$1,522,189	\$1,522,189	\$1,522,189
State General Funds	\$1,372,189	\$1,522,189	\$1,522,189	\$1,522,189
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,717,718	\$2,867,718	\$2,867,718	\$2,867,718

778 1	.00 Public Libraries			Appropriat	ion (HR 1/
tate G	eneral Funds	\$3,137	\$3,137	\$3,137	\$3,13
78.4	Increase funds for the employer share of health	insurance.			
tate G	eneral Funds	(\$4,654)	\$0	\$0	\$
78.3	Reduce funds to reflect an adjustment to agency administered self insurance programs.	y premiums for Depa	rtment of Adm	inistrative Serv	ices
tate G	eneral Funds	\$492,794	\$492,794	\$492,794	\$492,79
78.2	Increase funds to reflect an adjustment in the er to 16.81%.			ement System j	
tate G	eneral Funds	\$501,850	\$501,850	\$501,850	\$501,85
78.1	Increase funds for merit-based pay adjustments, 2017.				
UTAL		Ş40,840,407	Ş4U,040,4U/	Ş4U,04D,4U/	,¥U,ŏ40,4U
	s and Services Not Itemized PUBLIC FUNDS	\$4,548,083 \$40,846,407	\$4,548,083 \$40,846,407	\$4,548,083 \$40,846,407	\$4,548,08 \$40,846,40
	and Services	\$4,548,083	\$4,548,083	\$4,548,083	\$4,548,08
	ates, Refunds, and Reimbursements Not Itemized	\$90,169	\$90,169	\$90,169	\$90,16
	es, Refunds, and Reimbursements	\$90,169	\$90,169	\$90,169	\$90,16
	AGENCY FUNDS	\$4,638,252	\$4,638,252	\$4,638,252	\$4,638,25
	STATE FUNDS General Funds	\$36,208,155 \$36,208,155	\$36,208,155 \$36,208,155	\$36,208,155 \$36,208,155	\$36,208,15 \$36,208,15
ccess	to information for all Georgians regardless of geographic lo	cation or special needs.			
	c Libraries pose of this appropriation is to award grants from the Publ	ic Library Fund, promote	literacy, and prov	Continuat ide library service.	0
OTAL	PUBLIC FUNDS	\$30,392,211	\$30,392,211	\$30,392,211	\$30,392,21
	General Funds	\$30,392,211	\$30,392,211	\$30,392,211	\$30,392,21
OTAL	ergency and express care. STATE FUNDS	\$30,392,211	\$30,392,211	\$30,392,211	\$30,392,21
-	pose of this appropriation is to provide medical education of	and patient care, includin	g ambulatory, tra	uma, cancer, neoi	natal intensive
277.1	.00 Medical College of Georgia Hospital a	nd Clinics		Appropriat	ion (HB 44
tate G	eneral Funds	\$553,693	\$553,693	\$553,693	\$553,69
77.1	Increase funds for merit-based pay adjustments, 2017.	, employee recruitme	ent, or retentio	n initiatives eff	ective July 1
UTAL	PUBLIC FUNDS	\$29,656,516	Ş29,030,310	\$29,030,510	ŞZ9,030,51
	PUBLIC FUNDS	\$29,838,518	\$29,838,518	\$29,838,518 \$29,838,518	\$29,838,51 \$29,838,51
	General Funds	\$29,838,518	\$29,838,518		

access to information for all Georgians regardless of geographic loca	ntion or special needs.			
TOTAL STATE FUNDS	\$37,201,282	\$37,205,936	\$37,205,936	\$37,205,936
State General Funds	\$37,201,282	\$37,205,936	\$37,205,936	\$37,205,936
TOTAL AGENCY FUNDS	\$4,638,252	\$4,638,252	\$4,638,252	\$4,638,252
Rebates, Refunds, and Reimbursements	\$90,169	\$90,169	\$90,169	\$90,169
Rebates, Refunds, and Reimbursements Not Itemized	\$90,169	\$90,169	\$90,169	\$90,169
Sales and Services	\$4,548,083	\$4,548,083	\$4,548,083	\$4,548,083
Sales and Services Not Itemized	\$4,548,083	\$4,548,083	\$4,548,083	\$4,548,083
TOTAL PUBLIC FUNDS	\$41,839,534	\$41,844,188	\$41,844,188	\$41,844,188

Public Service / Special Funding Initiatives

Continuation Budget

Continuation Budget

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

HB 44 (FY 2018G)

Medical College of Georgia Hospital and Clinics

HB 44	(FY 2018G)	Governor	House	Senate	CC
State	STATE FUNDS General Funds PUBLIC FUNDS	\$23,059,638 \$23,059,638 \$23,059,638	\$23,059,638 \$23,059,638 \$23,059,638	\$23,059,638 \$23,059,638 \$23,059,638	\$23,059,638 \$23,059,638 \$23,059,638
279.1	Increase funds for merit-based pay adjustments, e 2017.	employee recruitme	ent, or retentio	n initiatives effe	ective July 1,
State Ge	eneral Funds	\$304,650	\$304,650	\$304,650	\$304,650
279.2	Increase funds for the employer share of health in		. ,		. ,
	eneral Funds	\$23,232	\$23,232	\$23,232	\$23,232
279.3	Increase funds for the Georgia Center for Early La				
	eneral Funds	\$2,712,913	\$2,712,913	\$2,712,913	\$2,712,913
279.4	Transfer funds from the Public Service/Special Fun Workforce: Graduate Medical Education program residency slots.	-	-	•	
State Ge	eneral Funds	(\$1,228,418)	(\$1,228,418)	(\$1,228,418)	(\$1,228,418
279.5	Increase funds for the Georgia Youth Science and	Technology Center			
State Ge	eneral Funds		\$125,000	\$125,000	\$125,000
279.1	.00 Public Service / Special Funding Initiativ	ves		Appropriat	ion (HB 44)
	pose of this appropriation is to fund leadership, service, and e	education initiatives the	at require funding	beyond what is p	rovided by
formula TOTAL S	STATE FUNDS	\$24,872,015	\$24,997,015	\$24,997,015	\$24,997,015
-	General Funds	\$24,872,015	\$24,997,015	\$24,997,015	\$24,997,015
	PUBLIC FUNDS	524 872 015	574 997 015	\$24 997 015	574 997 015
TOTALI	PUBLIC FUNDS	\$24,872,015	\$24,997,015	\$24,997,015	\$24,997,015
TOTAL I Regei The pur membe	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board.	t to institutions of the	University System	Continuat of Georgia and to	ion Budge
TOTAL I Regei The pur, membe TOTAL S State	nts Central Office pose of this appropriation is to provide administrative suppor			Continuat	ion Budge fund \$12,063,606 \$12,063,606
TOTAL I Regei The pur, membe TOTAL S State TOTAL F	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606	University System \$12,063,606 \$12,063,606 \$12,063,606	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606	ion Budge fund \$12,063,606 \$12,063,606 \$12,063,606
TOTAL I Regei The pur, membe TOTAL S State TOTAL F 280.1	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606	University System \$12,063,606 \$12,063,606 \$12,063,606	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606	ion Budget fund \$12,063,606 \$12,063,606 \$12,063,606
TOTAL I Regei The pur membe TOTAL S State G 280.1 State G	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 n initiatives effo \$74,348	ion Budge fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348
TOTAL I Regei The pur member TOTAL S State C 280.1 State Ge 280.2	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp to 16.81%.	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 employee recruitme \$74,348 ployer share of the	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348 Teachers Retire	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 n initiatives effe \$74,348 ement System f	ion Budget fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348 from 14.27%
TOTAL I Regei The pur member TOTAL S State C 280.1 State Ge 280.2	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp to 16.81%. eneral Funds Increase funds to reflect an adjustment to agency	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 employee recruitme \$74,348 ployer share of the \$39,828	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348 Teachers Retire \$39,828	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 n initiatives effo \$74,348 ement System f \$39,828	ion Budget fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348 from 14.27% \$39,828
TOTAL I Regei The pur member TOTAL S State C 280.1 State Ge 280.2 State Ge 280.3	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp to 16.81%. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs.	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 employee recruitme \$74,348 ployer share of the \$39,828 premiums for Dep	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348 Teachers Retire \$39,828 artment of Adr	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 n initiatives effo \$74,348 ement System f \$39,828 ministrative Ser	ion Budget fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348 from 14.27% \$39,828 vices
TOTAL I Regei The pur member TOTAL S State G 280.1 State Ge 280.2 State Ge 280.3 State Ge	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp to 16.81%. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs. eneral Funds	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 employee recruitme \$74,348 ployer share of the \$39,828 premiums for Depo \$37,610	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348 Teachers Retire \$39,828	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 n initiatives effo \$74,348 ement System f \$39,828	ion Budge fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348 from 14.27% \$39,828 vices
TOTAL I The pur, member TOTAL S State C TOTAL F 280.1 State Ge 280.2 State Ge 280.3 State Ge 280.4	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp to 16.81%. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs. eneral Funds Increase funds for the employer share of health in	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 employee recruitme \$74,348 ployer share of the \$39,828 premiums for Depl \$37,610 surance.	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348 Teachers Retire \$39,828 artment of Adr \$32,956	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 n initiatives effo \$74,348 ement System f \$39,828 ninistrative Ser \$32,956	ion Budget fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348 from 14.27% \$39,828 vices \$32,956
TOTAL I The pur, member TOTAL S State G 280.1 State Ge 280.2 State Ge 280.3 State Ge 280.4 State Ge	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp to 16.81%. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs. eneral Funds Increase funds for the employer share of health in eneral Funds	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 employee recruitme \$74,348 ployer share of the \$39,828 premiums for Depl \$37,610 surance. \$6,296	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348 Teachers Retire \$39,828 artment of Adr \$32,956 \$6,296	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 n initiatives effor \$74,348 ement System f \$39,828 ninistrative Ser \$32,956 \$6,296	ion Budge fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348 from 14.27% \$39,828 vices \$32,956 \$6,296
TOTAL I The pur member TOTAL S State C TOTAL F 280.1 State Ge 280.2 State Ge 280.3 State Ge 280.4 State Ge 280.5	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp to 16.81%. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs. eneral Funds Increase funds for the employer share of health in	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 employee recruitme \$74,348 ployer share of the \$39,828 premiums for Depl \$37,610 surance. \$6,296	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348 Teachers Retire \$39,828 artment of Adr \$32,956 \$6,296	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 n initiatives effor \$74,348 ement System f \$39,828 ninistrative Ser \$32,956 \$6,296	ion Budget fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348 from 14.27% \$39,828 vices \$32,956 \$6,296
TOTAL I The pur member TOTAL S State G 280.1 State Ge 280.2 State Ge 280.3 State Ge 280.4 State Ge 280.5 State Ge	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp to 16.81%. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs. eneral Funds Increase funds for the employer share of health in eneral Funds Increase funds for the Southern Regional Education eneral Funds	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,063,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606 \$12,065,606,606 \$12,065,606,606 \$12,065,606,606,606,606,606,606,606,606,606	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348 Teachers Retire \$39,828 artment of Adr \$32,956 \$6,296 \$6,296 \$72018 dues ar	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 n initiatives effo \$74,348 ement System f \$39,828 ninistrative Ser \$32,956 \$6,296 nd contracts an \$33,591	ion Budget fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348 from 14.27% \$39,828 vices \$32,956 \$6,296 nounts. \$33,591
TOTAL I The pur, member TOTAL S State G 280.1 State G 280.2 State G 280.3 State G 280.4 State G 280.4 State G 280.4 State G 280.5 State G 280.5	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp to 16.81%. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs. eneral Funds Increase funds for the employer share of health in eneral Funds Increase funds for the Southern Regional Education eneral Funds Increase funds for the Southern Regional Education eneral Funds Increase funds for the Southern Regional Education eneral Funds	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 employee recruitme \$74,348 ployer share of the \$39,828 premiums for Depl \$37,610 surance. \$6,296 on Board to reflect in \$33,591	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348 Teachers Retire \$39,828 artment of Adr \$32,956 \$6,296 \$4,296 \$6,296 \$6,296	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 n initiatives effor \$74,348 ement System f \$39,828 ninistrative Ser \$32,956 \$6,296 nd contracts an \$33,591 Appropriat	ion Budget fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348 from 14.27% \$39,828 vices \$32,956 \$6,296 nounts. \$33,591 ion (HB 44)
TOTAL I Regei The pur, member TOTAL S State G 280.1 State Ge 280.2 State Ge 280.3 State Ge 280.4 State Ge 280.5 State Ge 280.5 State Ge 280.5	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp to 16.81%. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs. eneral Funds Increase funds for the employer share of health in eneral Funds Increase funds for the Southern Regional Education eneral Funds Increase funds for the Southern Regional Education eneral Funds Increase funds for the Southern Regional Education eneral Funds	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 employee recruitme \$74,348 ployer share of the \$39,828 premiums for Depu \$37,610 surance. \$6,296 on Board to reflect is \$33,591 t to institutions of the	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348 Teachers Retire \$39,828 artment of Adr \$32,956 \$6,296 FY2018 dues ar \$33,591 University System	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 n initiatives effor \$74,348 ement System f \$39,828 ninistrative Ser \$32,956 \$6,296 nd contracts an \$33,591 Appropriat	ion Budge fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348 from 14.27% \$39,828 vices \$32,956 \$6,296 hounts. \$33,591 ion (HB 44 fund
TOTAL I The pur, member TOTAL S State C TOTAL F 280.1 State Ge 280.2 State Ge 280.3 State Ge 280.4 State Ge 280.5 State Ge 280.5 State Ge 280.1 The pur, member State Ge 280.1 State Ge 280.2	nts Central Office pose of this appropriation is to provide administrative suppor rship in the Southern Regional Education Board. STATE FUNDS General Funds PUBLIC FUNDS Increase funds for merit-based pay adjustments, e 2017. eneral Funds Increase funds to reflect an adjustment in the emp to 16.81%. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs. eneral Funds Increase funds for the employer share of health in eneral Funds Increase funds for the Southern Regional Education eneral Funds Increase funds for the Southern Regional Education eneral Funds Increase funds for the Southern Regional Education eneral Funds	t to institutions of the \$12,063,606 \$12,063,606 \$12,063,606 employee recruitme \$74,348 ployer share of the \$39,828 premiums for Depl \$37,610 surance. \$6,296 on Board to reflect in \$33,591	University System \$12,063,606 \$12,063,606 \$12,063,606 ent, or retentio \$74,348 Teachers Retire \$39,828 artment of Adr \$32,956 \$6,296 \$4,296 \$6,296 \$6,296	Continuat of Georgia and to \$12,063,606 \$12,063,606 \$12,063,606 an initiatives effor \$74,348 ement System f \$39,828 ministrative Ser \$32,956 \$6,296 and contracts an \$33,591 Appropriat of Georgia and to	ion Budge fund \$12,063,606 \$12,063,606 \$12,063,606 ective July 1, \$74,348 from 14.27% \$39,828 vices \$32,956 \$6,296 nounts. \$33,591 ion (HB 44

Skidaway Institute of Oceanography

Continuation Budget

HB 44 (FY 2018G)	Governor	House	Senate	СС

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	\$1,297,577	\$1,297,577	\$1,297,577	\$1,297,577
State General Funds	\$1,297,577	\$1,297,577	\$1,297,577	\$1,297,577
TOTAL AGENCY FUNDS	\$3,800,620	\$3,800,620	\$3,800,620	\$3,800,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$400,000	\$400,000	\$400,000	\$400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$650,000	\$650,000	\$650,000	\$650,000
Sales and Services Not Itemized	\$650,000	\$650,000	\$650,000	\$650,000
TOTAL PUBLIC FUNDS	\$5,098,197	\$5,098,197	\$5,098,197	\$5,098,197

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

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\$36,619

¢17 102

\$36,619

¢17 102

\$36,619

¢17 102

\$36,619

State	ellelal rulius	Ş17,105	\$17,105	\$17,105	\$17,105
281.2	Increase funds to reflect an adjustment in the employer sh to 16.81%.	nare of the Tec	achers Retireme	nt System from	n 14.27%
State G	eneral Funds	\$16 552	\$16 552	\$16 55 2	\$16 552

State G	eneral Funds	\$16,552	\$16,552	\$16,552	\$16,552
281.3 Increase funds for the employer share of health insurance (\$1,537) and retiree health benefits (\$18,636).					
State G	eneral Funds	\$20,173	\$20,173	\$20,173	\$20,173

281.4 Transfer funds from the Teaching program to the Skidaway Institute of Oceanography program for personnel for prior year University of Georgia merit-based pay adjustments.

State General Funds

State Conoral Funds

281.100 Skidaway Institute of Oceanography			Appropriati	ion (HB 44)
The purpose of this appropriation is to fund research and educationa environments.	l programs regarding n	narine and ocean	science and aquat	ic
TOTAL STATE FUNDS	\$1,388,024	\$1,388,024	\$1,388,024	\$1,388,024
State General Funds	\$1,388,024	\$1,388,024	\$1,388,024	\$1,388,024
TOTAL AGENCY FUNDS	\$3,800,620	\$3,800,620	\$3,800,620	\$3,800,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$400,000	\$400,000	\$400,000	\$400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$650,000	\$650,000	\$650,000	\$650,000
Sales and Services Not Itemized	\$650,000	\$650,000	\$650,000	\$650,000
TOTAL PUBLIC FUNDS	\$5,188,644	\$5,188,644	\$5,188,644	\$5,188,644

Teaching

Continuation Budget

The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	\$1,905,455,350	\$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	\$1,905,455,350
TOTAL AGENCY FUNDS	\$4,689,257,707	\$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	\$2,013,701,907
University System of Georgia Research Funds	\$1,828,854,530	\$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	\$184,847,377
Rebates, Refunds, and Reimbursements	\$126,998,753	\$126,998,753	\$126,998,753	\$126,998,753
Rebates, Refunds, and Reimbursements Not Itemized	\$126,998,753	\$126,998,753	\$126,998,753	\$126,998,753
Sales and Services	\$2,548,557,047	\$2,548,557,047	\$2,548,557,047	\$2,548,557,047
Sales and Services Not Itemized	\$348,935,970	\$348,935,970	\$348,935,970	\$348,935,970
Tuition and Fees for Higher Education	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077
TOTAL PUBLIC FUNDS	\$6,594,713,057	\$6,594,713,057	\$6,594,713,057	\$6,594,713,057

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

 State General Funds
 \$40,131,243
 \$40,131,243
 \$40,131,243
 \$40,131,243

 282.2
 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.
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HB 44	(FY 2018G)	Governor	House	Senate	CC
282.3	Reduce funds to reflect an adjustment to agency pre administered self insurance programs.	miums for Depa	rtment of Adm	inistrative Serv	ices
State G	eneral Funds	(\$2,099,162)	(\$2,099,162)	(\$2,099,162)	(\$2,099,162)
282.4	Increase funds for the employer share of health insu (\$4,069,520).	rance (\$5,206,99	98) and retiree	health benefits	
State G	eneral Funds	\$9,276,518	\$9,276,518	\$9,276,518	\$9,276,518
282.5	Transfer funds from the Teaching program to the Ag Service, Forestry Cooperative Extension, Forestry Res Center, Skidaway Institute of Oceanography, Veterir Teaching Hospital programs for personnel for prior y	search, Marine II ary Medicine Ex vear University o	nstitute, Marin periment Statio f Georgia merit	e Resources Ext on and Veterind t-based pay adj	tension ary Medicine astments.
State G	eneral Funds	(\$1,790,944)	(\$1,790,944)	(\$1,790,944)	(\$1,790,944)
282.6	Transfer funds from the Board of Regents of the Uni Department of Agriculture Athens and Tifton Veterir University of Georgia merit-based pay adjustments.		-	• • •	
State G	eneral Funds	(\$71,200)	(\$71,200)	(\$71,200)	(\$71,200)
282.7	Increase funds to reflect the change in enrollment (\$ System of Georgia institutions.	66,695,501) and	l square footag	ie (\$3,425,181)	at University
State G	eneral Funds	\$70,120,682	\$70,120,682	\$70,120,682	\$70,120,682
282.8	Reduce funds for Georgia Gwinnett College (GGC) to GGC Special Funding Initiative.	reflect year fou	r of the seven y	ear plan to elin	ninate the
State G	eneral Funds	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)
282.9	Increase funds to adjust the debt service payback an (\$989,778) and Kennesaw State University (\$723,81		ts constructed o	at Georgia Stat	e University
State G	eneral Funds	\$1,713,592	\$1,713,592	\$1,713,592	\$1,713,592
	Eliminate funds for facility major improvements and eneral Funds	<i>renovations, sto</i> (\$8,000,000)	n tewide. (\$8,000,000)	(\$8,000,000)	(\$8,000,000)
282.11	Eliminate funds for a legislative commission on gove	rnment structur	е.		
	eneral Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
282.12	Transfer funds from the Board of Regents of the Uni Technical College System of Georgia Technical Educo Transition Resource Center (VECTR).				
State G	eneral Funds		(\$1,023,100)	(\$1,023,100)	(\$1,023,100)

Appropriation (HB 44)

282.100 Teaching Appropriation (HB 44)					
The purpose of this appropriation is provide funds to the Board of Rege	ents for annual allo	cations to Univers	ity System of Geor	gia institutions	
for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.					
TOTAL STATE FUNDS	\$2,048,024,862	\$2,047,001,762	\$2,047,001,762	\$2,047,001,762	
State General Funds	\$2,048,024,862	\$2,047,001,762	\$2,047,001,762	\$2,047,001,762	
TOTAL AGENCY FUNDS	\$4,689,257,707	\$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	\$2,013,701,907	
University System of Georgia Research Funds	\$1,828,854,530	\$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	\$184,847,377	
Rebates, Refunds, and Reimbursements	\$126,998,753	\$126,998,753	\$126,998,753	\$126,998,753	
Rebates, Refunds, and Reimbursements Not Itemized	\$126,998,753	\$126,998,753	\$126,998,753	\$126,998,753	
Sales and Services	\$2,548,557,047	\$2,548,557,047	\$2,548,557,047	\$2,548,557,047	
Sales and Services Not Itemized	\$348,935,970	\$348,935,970	\$348,935,970	\$348,935,970	
Tuition and Fees for Higher Education	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077	\$2,199,621,077	
TOTAL PUBLIC FUNDS	\$6,737,282,569	\$6,736,259,469	\$6,736,259,469	\$6,736,259,469	

Veterinary Medicine Experiment Station

Continuation Budget

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

2 \$2,707,032	\$2,707,032	\$2,707,032
2 \$2,707,032	\$2,707,032	\$2,707,032
2 \$2,707,032	\$2,707,032	\$2,707,032
	2 \$2,707,032	2 \$2,707,032 \$2,707,032

HB 44 (FY 2018G)	Governor	House	Senate	CC

283.1	Increase funds for merit-based pay adjustments, a 2017.	employee recruitmei	nt, or retention	initiatives effe	ctive July 1,
State G	eneral Funds	\$40,741	\$40,741	\$40,741	\$40,741
283.2	Increase funds to reflect an adjustment in the em to 16.81%.	ployer share of the T	eachers Retire	ment System fr	om 14.27%
State G	eneral Funds	\$43,061	\$43,061	\$43,061	\$43,061
283.3	Increase funds for the employer share of health ir	nsurance (\$5,265) an	d retiree healt	h benefits (\$13,	152).
State G	eneral Funds	\$18,417	\$18,417	\$18,417	\$18,417
283.4	Transfer funds from the Teaching program to the personnel for prior year University of Georgia me	rit-based pay adjusti	ments.		-
State G	eneral Funds	\$74,027	\$74,027	\$74,027	\$74,027
	Increase funds for personnel for two field services (S:Increase funds for personnel for two field servic and reflect delayed start dates)(CC:Increase funds dedicated to food animal practice and reflect Oct	ces clinical veterinari s for personnel for tv	ians dedicated vo field service.	to food animal	practice
State G	eneral Funds		\$310,000	\$155,000	\$232,500
283.6	Increase funds for personnel for one lab superviso Diagnostic Research Laboratory to address diseas lab supervisor (\$72,500) and one lab technician (\$ address disease surveillance and reflect delayed s	se surveillance. (S an \$52,500) for the Pou	d CC:Increase f	unds for persor	nnel for one
State G	eneral Funds		\$125,000	\$93.750	
			\$125,000	293,750	\$93,750
283.1	.00 Veterinary Medicine Experiment Static	on	\$125,000	, ,	
The pur	.00 Veterinary Medicine Experiment Static pose of this appropriation is to coordinate and conduct resea cential concern to Georgia's livestock and poultry industries a ntion.	urch at the University of (Georgia on anima	Appropriation	on (HB 44) of present
The pur and pot interver TOTAL	pose of this appropriation is to coordinate and conduct resea ential concern to Georgia's livestock and poultry industries a ntion. STATE FUNDS	nrch at the University of (nd to provide training ar \$2,883,278	Georgia on anima ad education in dis \$3,318,278	Appropriation I disease problems sease research, sur \$3,132,028	on (HB 44) of present rveillance, and \$3,209,528
The pur and pot interver TOTAL S State	pose of this appropriation is to coordinate and conduct resea ential concern to Georgia's livestock and poultry industries a ntion.	arch at the University of (nd to provide training ar	Georgia on anima ad education in dis	Appropriation I disease problems sease research, sui	on (HB 44) of present rveillance, and

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	\$427,418
State General Funds	\$427,418	\$427,418	\$427,418	\$427,418
TOTAL AGENCY FUNDS	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Sales and Services Sales and Services Not Itemized	\$17,000,000 \$17,000,000	\$17,000,000 \$17,000,000	\$17,000,000 \$17,000,000	\$17,000,000 \$17,000,000
TOTAL PUBLIC FUNDS	\$17,427,418	\$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.

State General Funds	\$7,483	\$7,483	\$7,483	\$7,483
2012 Increase funds to reflect an adjustment in the emplo	war chara of the Ta	acharc Batiran	ont Sustam from	m 11 770/

284.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.

State General Funds	\$7,491	\$7,491	\$7,491	\$7,491
284.3 Increase funds for the employer share of health insura	nce (\$1,160) and	l retiree health	benefits (\$4,69	92).
State General Funds	\$5,852	\$5,852	\$5,852	\$5,852

284.4 Transfer funds from the Teaching program to the Veterinary Medicine Teaching Hospital program for personnel for prior year University of Georgia merit-based pay adjustments.

 State General Funds
 \$17,582
 \$17,582
 \$17,582
 \$17,582

284.100 Veterinary Medicine Teaching Hospital Appropriation (HB 44) The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health

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.

Continuation Budget

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$465,826	\$465,826	\$465,826	\$465,826
State General Funds	\$465,826	\$465,826	\$465,826	\$465,826
TOTAL AGENCY FUNDS	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Sales and Services	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
Sales and Services Not Itemized	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000
TOTAL PUBLIC FUNDS	\$17,465,826	\$17,465,826	\$17,465,826	\$17,465,826

The pur	ents to Georgia Military College pose of this appropriation is to provide quality basic Ailitary College and preparatory school.	education funding for grades six	through twelve a		ion Budget College's
TOTAL S State	General Funds PUBLIC FUNDS	\$5,178,401 \$5,178,401 \$5,178,401	\$5,178,401 \$5,178,401 \$5,178,401	\$5,178,401 \$5,178,401 \$5,178,401	\$5,178,401 \$5,178,401 \$5,178,401
285.1	Increase funds for merit-based pay adjustr 2017.	ments, employee recruitme	nt, or retentior	n initiatives effe	ective July 1,
State G	eneral Funds	\$139,983	\$139,983	\$139,983	\$139,983
285.2	Increase funds to reflect an adjustment in	the employer share of the l	Employees' Ret	irement Systen	า.
State G	eneral Funds	\$145	\$145	\$145	\$145
285.3	Increase funds to reflect an adjustment in to 16.81%.	the employer share of the ⁻	Teachers Retire	ement System f	rom 14.27%
State G	eneral Funds	\$127,780	\$127,780	\$127,780	\$127,780
285.4	Reduce funds to reflect an adjustment to c administered self insurance programs.	agency premiums for Depar	rtment of Admi	inistrative Servi	ces
State G	eneral Funds	(\$14,505)	(\$14,505)	(\$14,505)	(\$14,505)
285.5	Increase funds for enrollment growth and School.	training and experience at	the Georgia M	ilitary College I	Preparatory
State G	eneral Funds	\$275,895	\$275,895	\$275,895	\$275,895
285.6	Increase funds for the state share of main	tenance costs.			
State G	eneral Funds		\$454,909	\$454,909	\$454,909
285.1	00 Payments to Georgia Military Co	llege		Appropriati	on (HB 44)
	pose of this appropriation is to provide quality basic Ailitary College and preparatory school.	education funding for grades six	through twelve a	at Georgia Military	College's
	STATE FUNDS	\$5,707,699	\$6,162,608	\$6,162,608	\$6,162,608
	General Funds	\$5,707,699	\$6,162,608	\$6,162,608	\$6,162,608
TOTAL	PUBLIC FUNDS	\$5,707,699	\$6,162,608	\$6,162,608	\$6,162,608

Payments to Georgia Public Telecommuni Commission The purpose of this appropriation is to create, produce, and audiences, and enrich the quality of their lives.		ns and services tha		ion Budget
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	\$15,153,706 \$15,153,706 \$15,153,706
286.1 Increase funds for merit-based pay adjustr 2017.	ments, employee recruitme	ent, or retentio	n initiatives eff	ective July 1,
State General Funds	\$130,457	\$130,457	\$130,457	\$130,457

286.2	Increase funds to reflect an adjustment in the employer	share of the En	nployees' Retire	ement System.	
State Ge	eneral Funds	\$4,610	\$4,610	\$4,610	\$4,610
286.3	Increase funds to reflect an adjustment in the employer to 16.81%.	share of the Te	achers Retirem	ent System fro	m 14.27%
State Ge	eneral Funds	\$4,093	\$4,093	\$4,093	\$4,093

HB 44	(FY 2018G)	Governor	House	Senate	СС
286.4	Reduce funds to reflect an adjustment to agency pr administered self insurance programs.	emiums for Depo	artment of Adm	ninistrative Serv	vices
State G	eneral Funds	(\$50,037)	(\$50,037)	(\$50,037)	(\$50,037)
286.5	Increase funds to reflect an adjustment in merit sys	tem assessments	S.		
State G	eneral Funds	\$1,506	\$1,506	\$1,506	\$1,506
286.6	Increase funds for cyber insurance premiums for the private market insurance.	e Department of	Administrative	Services for pu	rchase of
State G	eneral Funds				\$2,689
286.1	.00 Payments to Georgia Public Telecommu Commission	nications		Appropriat	ion (HB 44)
•	pose of this appropriation is to create, produce, and distribute in the set of the set of the set of the set.	high quality progran	ns and services the	at educate, inform	, and entertain
TOTAL	STATE FUNDS	\$15,244,335	\$15,244,335	\$15,244,335	\$15,247,024

State General I	Funds
TOTAL PUBLIC FU	UNDS

\$15,244,335 \$15,244,335 \$15,244,335 \$15,244,335 \$15,244,335 \$15,244,335

\$15,247,024

\$15,247,024

Section 42: Revenue, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$183,732,819	\$183,732,819	\$183,732,819	\$183,732,819
State General Funds	\$183,299,036	\$183,299,036	\$183,299,036	\$183,299,036
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$819,087	\$819,087	\$819,087	\$819,087
Federal Funds Not Itemized	\$567,580	\$567,580	\$567,580	\$567,580
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$184,551,906	\$184,551,906	\$184,551,906	\$184,551,906

	Section Total - Final			
TOTAL STATE FUNDS	\$190,778,326	\$189,478,326	\$189,478,326	\$189,500,433
State General Funds	\$190,344,543	\$189,044,543	\$189,044,543	\$189,066,650
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$819,087	\$819,087	\$819,087	\$819,087
Federal Funds Not Itemized	\$567,580	\$567,580	\$567,580	\$567,580
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$191,597,413	\$190,297,413	\$190,297,413	\$190,319,520

Departmental Administration (DOR)

Continuation Budget The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 287.1 2017.

State General Funds	\$188,798	\$188,798	\$188,798	\$188,798
287.2 Increase funds to reflect an adjustment in the emplo	oyer share of the E	mployees' Retii	rement System.	
State General Funds	\$6,953	\$6,953	\$6,953	\$6,953
287.3 Increase funds to reflect an adjustment to agency pr administered self insurance programs.	remiums for Depai	rtment of Admi	nistrative Servi	ces
State General Funds	\$68,126	\$68,126	\$68,126	\$68,126
287.4 Reduce funds to reflect an adjustment in merit syste	em assessments.			
State General Funds	(\$1,169)	(\$1,169)	(\$1,169)	(\$1,169)
287.5 Increase funds for cyber insurance premiums for the private market insurance.	Department of Ad	dministrative Se	ervices for purc	hase of

State General Funds

\$22,107

HB 44 (FY 2018G)	Governor	House	Senate	СС
287.100 Departmental Administration (DOR)			Appropria	ation (HB 44)

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	\$14,306,370	\$14,306,370	\$14,306,370	\$14,328,477
State General Funds	\$14,306,370	\$14,306,370	\$14,306,370	\$14,328,477
TOTAL PUBLIC FUNDS	\$14,306,370	\$14,306,370	\$14,306,370	\$14,328,477

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	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUNDS	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351

288.100 Forestland Protection Grants	Appropriation (HB 44)
The purpose of this appropriation is to provide reimbursement for preferential asse	essment of aualifying 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	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUNDS	\$14,072,351	\$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	\$7,068,330
State General Funds	\$6,634,547	\$6,634,547	\$6,634,547	\$6,634,547
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$371,507	\$371,507	\$371,507	\$371,507
Federal Funds Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$7,439,837	\$7,439,837	\$7,439,837	\$7,439,837

State G	eneral Funds	\$69,659	\$69,659	\$69,659	\$69,659
289.2	Increase funds to reflect an adjustment in the employer s	hare of the Em	ployees' Retir	ement System.	
State G	eneral Funds	\$2,565	\$2,565	\$2,565	\$2,565
289.3	Increase funds for an increase in employer special contrib	ution rates for	the Employee	es' Retirement .	System.
State G	eneral Funds	\$24,936	\$24,936	\$24,936	\$24,936
289.4	Increase funds for personnel to retain criminal investigate	ors.			
State G	eneral Funds	\$433,869	\$433,869	\$433,869	\$433,869
289.5	Increase funds to reflect an adjustment to agency premiu administered self insurance programs.	ms for Departi	ment of Admir	nistrative Servi	ces
State G	eneral Funds	\$25,136	\$25,136	\$25,136	\$25,136
289.6	Reduce funds to reflect an adjustment in merit system as	sessments.			
State G	eneral Funds	(\$431)	(\$431)	(\$431)	(\$431)

289.100 Industry Regulation			Appropriati	on (HB 44)
The purpose of this appropriation is to provide regulation of the dis	stribution, sale, and consu	imption of alcoho	lic beverages, tob	acco products;
and conduct checkpoints in areas where reports indicate the use of	f dyed fuels in on-road vel	hicles.		
TOTAL STATE FUNDS	\$7,624,064	\$7,624,064	\$7,624,064	\$7,624,064
State General Funds	\$7,190,281	\$7,190,281	\$7,190,281	\$7,190,281
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$371,507	\$371,507	\$371,507	\$371,507

HB 44	(FY 2018G)	Governor	House	Senate	CC
Federa	al Funds Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
Prever	ntion & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
TOTAL P	PUBLIC FUNDS	\$7,995,571	\$7,995,571	\$7,995,571	\$7,995,571
local	Government Services			Continuat	tion Budge
	pose of this appropriation is to assist local tax officials with the	administration of st	ate tax laws and c		-
	TATE FUNDS	\$4,843,578	\$4,843,578	\$4,843,578	\$4,843,578
	General Funds PUBLIC FUNDS	\$4,843,578 \$4,843,578	\$4,843,578 \$4,843,578	\$4,843,578 \$4,843,578	\$4,843,578 \$4,843,578
290.1	Increase funds for merit-based pay adjustments, en 2017.	nployee recruitm	ent, or retentio	n initiatives eff	ective July 1,
State Ge	eneral Funds	\$67,772	\$67,772	\$67,772	\$67,772
290.2	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Re	tirement Syster	т.
State Ge	eneral Funds	\$2,496	\$2,496	\$2 <i>,</i> 496	\$2,496
290.3	Increase funds to reflect an adjustment to agency p administered self insurance programs.	remiums for Dep	artment of Adr	ninistrative Ser	vices
State Ge	eneral Funds	\$24,454	\$24,454	\$24,454	\$24,454
290.4	Reduce funds to reflect an adjustment in merit syste				
State Ge	eneral Funds	(\$419)	(\$419)	(\$419)	(\$419)
290.1	00 Local Government Services			Appropriat	ion (HB 44)
	pose of this appropriation is to assist local tax officials with the	administration of st	ate tax laws and a		· · ·
property	y unit. STATE FUNDS	\$4,937,881	\$4,937,881	\$4,937,881	\$4,937,881
	General Funds	\$4,937,881	\$4,937,881	\$4,937,881	\$4,937,881
TOTAL P	PUBLIC FUNDS	\$4,937,881	\$4,937,881	\$4,937,881	\$4,937,881
	Tax Officials Retirement and FICA				tion Budget
The purp	pose of this appropriation is to provide state retirement benefit	s and employer shar	re of FICA to local	tax officials.	
	TATE FUNDS	\$11,492,977	\$11,492,977	\$11,492,977	\$11,492,977
	General Funds PUBLIC FUNDS	\$11,492,977 \$11,492,977	\$11,492,977 \$11,492,977	\$11,492,977 \$11,492,977	\$11,492,977 \$11,492,977
291.1	Reduce funds for the FY1997 to FY1999 Employees'	Retirement Svste	em of Georaia d	leficiencv pavn	ients.
State Ge	eneral Funds	(\$615,943)	(\$615,943)	(\$615,943)	(\$615,943)
291.1	00 Local Tax Officials Retirement and FICA			Appropriat	ion (HB 44)
The purp	pose of this appropriation is to provide state retirement benefit		-	tax officials.	
	ITATE FUNDS	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034
	General Funds PUBLIC FUNDS	\$10,877,034 \$10,877,034	\$10,877,034 \$10,877,034	\$10,877,034 \$10,877,034	\$10,877,034 \$10,877,034
		+,	+,	+,	+,,
Moto	r Vehicle Registration and Titling			Continuat	tion Budget
The purp	pose of this appropriation is to establish motor vehicle ownersh for road-worthiness for new title issuance.	ip by maintaining ti	tle and registratio		0
TOTAL S	TATE FUNDS	\$32,734,603	\$32,734,603	\$32,734,603	\$32,734,603
	General Funds	\$32,734,603	\$32,734,603	\$32,734,603	\$32,734,603
TOTAL P	PUBLIC FUNDS	\$32,734,603	\$32,734,603	\$32,734,603	\$32,734,603

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

\$158,586

		House	Senate	CC
92.2 Increase funds to reflect an adjustment in the employed	oyer share of the	Employees' Re	tirement Syster	<i>т.</i>
tate General Funds	\$5,841	\$5,841	\$5,841	\$5,841
92.3 Increase funds to reflect an adjustment to agency p administered self insurance programs.	premiums for Dep	artment of Adn	ninistrative Ser	vices
tate General Funds	\$57,224	\$57,224	\$57,224	\$57,224
92.4 Reduce funds to reflect an adjustment in merit system	em assessments.			
tate General Funds	(\$982)	(\$982)	(\$982)	(\$982)
92.5 Increase funds for operations for motor vehicle regi	istration and titlir	ng.		
tate General Funds	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
92.6 Increase funds for operations for implementation of System (DRIVES).	f the Driver Recor	rd and Integrate	ed Vehicle Ente	erprise
tate General Funds	\$3,459,028	\$3,459,028	\$3,459,028	\$3,459,028
92.100 Motor Vehicle Registration and Titling			Appropriat	ion (HB 44)
he purpose of this appropriation is to establish motor vehicle ownersh	nip by maintaining tit	le and registration	n records and valio	date rebuilt
ehicles for road-worthiness for new title issuance. OTAL STATE FUNDS	\$37,964,300	\$37,964,300	\$37,964,300	\$37,964,300
State General Funds	\$37,964,300	\$37,964,300	\$37,964,300	\$37,964,300
OTAL PUBLIC FUNDS	\$37,964,300	\$37,964,300	\$37,964,300	\$37,964,300
Office of Special Investigations The purpose of this appropriation is to investigate fraudulent taxpayer	and criminal activitie \$5,999,876	es involving depar \$5,999,876		ion Budget
State General Funds	\$5,999,876	\$5,999,876	\$5,999,876	\$5,999,876
OTAL PUBLIC FUNDS	\$5,999,876	\$5,999,876	\$5,999,876	\$5,999,876
93.1 Increase funds for merit-based pay adjustments, en 2017.	nployee recruitme	ent, or retentio	n initiatives eff	ective July 1,
tate General Funds	\$58,430	\$58,430	\$58,430	\$58,430
93.2 Increase funds to reflect an adjustment in the empl	oyer share of the	Employees' Rea	tirement Syster	n.
tate General Funds	\$2,152	\$2,152	\$2,152	\$2,152
93.3 Increase funds for an increase in employer special c	ontribution rates	for the Employ	vees' Retiremen	t System.
tate General Funds	\$4,799	\$4,799	\$4,799	\$4,799
93.4 Increase funds for personnel to retain criminal inves	stigators.			
tate General Funds	\$133,162	\$133,162	\$133,162	\$133,162
93.5 Increase funds to reflect an adjustment to agency p administered self insurance programs.	premiums for Dep	artment of Adn	ninistrative Ser	vices
tate General Funds	\$21,084	\$21,084	\$21,084	\$21,084
93.6 Reduce funds to reflect an adjustment in merit system	em assessments.			
tate General Funds	(\$362)	(\$362)	(\$362)	(\$362
			Appropriat	ion (HB 44)
193.100 Office of Special Investigations				
he purpose of this appropriation is to investigate fraudulent taxpayer				
· · ·	and criminal activitie \$6,219,141 \$6,219,141	es involving depar \$6,219,141 \$6,219,141	tment efforts. \$6,219,141 \$6,219,141	\$6,219,141 \$6,219,141

Revenue Processing

Continuation Budget

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	\$15,279,993	\$15,279,993	\$15,279,993	\$15,279,993
State General Funds	\$15,279,993	\$15,279,993	\$15,279,993	\$15,279,993
TOTAL PUBLIC FUNDS	\$15,279,993	\$15,279,993	\$15,279,993	\$15,279,993

2017. State General Funds 294.2 Increase fu State General Funds 294.3 Increase fu administer State General Funds 294.4 Reduce fur State General Funds 294.5 Reduce fur State General Funds 294.5 Reduce fur State General Funds 294.100 Reven The purpose of this appractices and the law, TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds 295.1 Increase fu State General Funds 295.2 Increase fu	se funds to reflect an adjustment in the emploids se funds to reflect an adjustment to agency pristered self insurance programs. Inds e funds to reflect an adjustment in merit systends e funds. nds venue Processing his appropriation is to ensure that all tax payments are e law, and to ensure that all tax returns are reviewed of NDS Funds JNDS	\$103,572 loyer share of the \$3,815 premiums for Depo \$37,373 em assessments. (\$641) e received, credited, o	\$103,572 Employees' Res \$3,815 artment of Adm \$37,373 (\$641) (\$1,300,000)	\$103,572 tirement System \$3,815 ninistrative Serv \$37,373 (\$641) (\$1,300,000) Appropriat i ording to sound bu	\$103,572 n. \$3,815 vices \$37,373 (\$641 (\$1,300,000 ion (HB 44) usiness
294.2 Increase fu Gate General Funds 294.3 Increase fu Gate General Funds 294.4 Reduce fur Gate General Funds 294.4 Reduce fur Gate General Funds 294.5 Reduce fur Gate General Funds 294.5 Reduce fur Gate General Funds 294.5 Reduce fur Gate General Funds 294.100 Reven The purpose of this approactices and the law, GTAL STATE FUNDS State General Funds FOTAL STATE FUNDS State General Funds COTAL STATE FUNDS State General Funds COTAL FEDERAL FUNDS State General Funds COTAL PUBLIC FUNDS State General Funds COTAL PUBLIC FUNDS State General Funds 295.1 Increase fu Gate General Funds 295.2 Increase fu Gate General Funds Gate General Funds 295.3 Increase fu Gadminister Gatate General Funds	se funds to reflect an adjustment in the emploids se funds to reflect an adjustment to agency pristered self insurance programs. Inds e funds to reflect an adjustment in merit systends e funds. nds venue Processing his appropriation is to ensure that all tax payments are e law, and to ensure that all tax returns are reviewed of NDS Funds JNDS	loyer share of the \$3,815 premiums for Depo \$37,373 em assessments. (\$641) e received, credited, o and recorded to accur \$15,424,112 \$15,424,112	Employees' Ret \$3,815 artment of Adm \$37,373 (\$641) (\$1,300,000) and deposited acc rately update taxp \$14,124,112 \$14,124,112	tirement System \$3,815 ninistrative Serv \$37,373 (\$641) (\$1,300,000) Appropriat ording to sound bu payer information. \$14,124,112	n. \$3,815 vices \$37,373 (\$641 (\$1,300,000 ion (HB 44 usiness
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Tax Compliance Tax Compliance Tax Compliance The purpose of this approved the purpose of the purpose of the purpose of the purpose of the purpose of the purpose of the purpose of the purpose of the purpose of the purpose of the purpose of the purpose of the purpose of the purpose of the purpose of the purpose of the pur	e law, and to ensure that all tax returns are reviewed o NDS Funds JNDS	and recorded to accur \$15,424,112 \$15,424,112	ately update taxp \$14,124,112 \$14,124,112	bayer information. \$14,124,112	
OTAL STATE FUNDS State General Fund OTAL PUBLIC FUNDS Cax Compliance the purpose of this ap OTAL STATE FUNDS State General Funds OTAL FEDERAL FUNDS OTAL FEDERAL FUNDS State General Funds 95.1 Increase fu 2017. tate General Funds 95.2 Increase fu tate General Funds 95.3 Increase fu administer	NDS Funds JNDS	\$15,424,112 \$15,424,112	\$14,124,112 \$14,124,112	\$14,124,112	64 A 4 9 4 4 4 4
State General Fund OTAL PUBLIC FUNDS Tax Compliance the purpose of this ap OTAL STATE FUNDS State General Funds OTAL FEDERAL FUND Federal Funds Not If OTAL PUBLIC FUNDS 95.1 Increase fu 2017. tate General Funds 95.2 Increase fu tate General Funds 95.3 Increase fu administer	Funds JNDS	\$15,424,112	\$14,124,112		/ /
Total PUBLIC FUNDS Tax Compliance The purpose of this ap TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS TOTAL FEDERAL FUNDS TOTAL PUBLIC FUNDS TOTAL FEDERAL FUNDS TOTAL PUBLIC FUNDS TOTAL FEDERAL FUNDS TOTAL PUBLIC FUNDS TOTAL FEDERAL FUNDS TOTAL FEDERAL FUNDS TOTAL PUBLIC FUNDS TOTAL FEDERAL FUNDS TOTAL PUBLIC FUNDS TOTAL FEDERAL FUNDS TOTAL FEDERAL FUNDS TOTAL PUBLIC FUNDS TOTAL FEDERAL FU	JNDS				\$14,124,112 \$14,124,112
The purpose of this approves the purpose of this approves the purpose of				\$14,124,112	\$14,124,112
The purpose of this approves the purpose of this approves the purpose of	nnce			C a b i a a b	· · · · · · · · · ·
State General Funds OTAL FEDERAL FUND Federal Funds Not In OTAL PUBLIC FUNDS 295.1 Increase fu 2017. State General Funds 295.2 Increase fu State General Funds 295.3 Increase fu administer	his appropriation is to audit tax accounts, ensure com	pliance, and collect o	n delinquent acco	Continuat unts.	ion Budge
State General Funds OTAL FEDERAL FUND Federal Funds Not In OTAL PUBLIC FUNDS 295.1 Increase fu 2017. State General Funds 295.2 Increase fu State General Funds 295.3 Increase fu administer		\$59,271,703	\$59,271,703	\$59,271,703	\$59,271,703
Federal Funds Not II OTAL PUBLIC FUNDS 95.1 Increase fu 2017. tate General Funds 95.2 Increase fu tate General Funds 95.3 Increase fu administer		\$59,271,703	\$59,271,703	\$59,271,703	\$59,271,70
OTAL PUBLIC FUNDS 195.1 Increase fu 2017. tate General Funds 195.2 Increase fu tate General Funds 195.3 Increase fu administer	FUNDS	\$222,000	\$222,000	\$222,000	\$222,00
295.1 Increase fu 2017. State General Funds 295.2 Increase fu State General Funds 295.3 Increase fu administer		\$222,000	\$222,000	\$222,000	\$222,000
2017. State General Funds 295.2 Increase fu State General Funds 295.3 Increase fu administer	INDS	\$59,493,703	\$59,493,703	\$59,493,703	\$59,493,703
295.2 Increase fu State General Funds 295.3 Increase fu administer	se funds for merit-based pay adjustments, er	nployee recruitme	ent, or retentio	n initiatives effe	ctive July 1,
state General Funds 295.3 Increase fu administer	nds	\$629,881	\$629,881	\$629,881	\$629,881
195.3 Increase fu administer	se funds to reflect an adjustment in the empl	loyer share of the	Employees' Re	tirement Systen	n.
administer	nds	\$23,198	\$23,198	\$23,198	\$23,198
	se funds to reflect an adjustment to agency p istered self insurance programs.	premiums for Depo	artment of Adn	ninistrative Serv	vices
		\$227,287	\$227,287	\$227,287	\$227,287
95.4 Reduce fui	e funds to reflect an adjustment in merit syst	em assessments.			
itate General Funds		(\$3,899)	(\$3,899)	(\$3,899)	(\$3,899
295.100 Tax Co	x Compliance			Appropriat	ion (HB 44
	his appropriation is to audit tax accounts, ensure com	pliance, and collect or	n delinquent acco		`
OTAL STATE FUNDS		\$60,148,170	\$60,148,170	\$60,148,170	\$60,148,17
State General Fund OTAL FEDERAL FUN		\$60,148,170 \$222,000	\$60,148,170 \$222,000	\$60,148,170 \$222,000	\$60,148,170 \$222,000
Federal Funds Not I	FUNDS	\$222,000	\$222,000	\$222,000	\$222,000
TOTAL PUBLIC FUNDS		\$60,370,170	\$60,370,170	\$60,370,170	\$60,370,170

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The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	\$4,240,945	\$4,240,945	\$4,240,945	\$4,240,945
State General Funds	\$4,240,945	\$4,240,945	\$4,240,945	\$4,240,945
TOTAL PUBLIC FUNDS	\$4,240,945	\$4,240,945	\$4,240,945	\$4,240,945

296.1 Increase funds for merit-based pay adjustments, employee recru 2017. State General Funds \$59,81 296.2 Increase funds to reflect an adjustment in the employer share of State General Funds \$2,21 296.3 Increase funds to reflect an adjustment to agency premiums for administered self insurance programs. State General Funds \$21,51 296.4 Reduce funds to reflect an adjustment in merit system assessments State General Funds \$21,51 296.4 Reduce funds to reflect an adjustment in merit system assessments State General Funds \$21,51 296.4 Reduce funds to reflect an adjustment in merit system assessments State General Funds \$43,24,21 707AL STATE FUNDS \$4,324,21 State General Funds \$4,324,21 707AL STATE FUNDS \$4,324,21 707AL STATE FUNDS \$14,684,81 State General Funds \$14,684,81 State General Funds \$14,684,81 TAL STATE FUNDS \$14,684,81 State General Funds \$14,684,81 State General Funds \$14,684,81 State General Funds \$14,614,81	1 \$59,851 he Employees' F 4 \$2,204 repartment of A 7 \$21,597 ts. (\$370 0) (\$370 ments; draft regulate \$4,324,227 7 \$4,324,227 7 \$4,324,227 7 \$4,324,227	\$59,851 Retirement System \$2,204 dministrative Ser \$21,597) (\$370) Appropriat tions for taxes collect alysis related to all to \$4,324,227 \$4,324,227	\$59,851 m. \$2,204 rvices \$21,597 (\$370) tion (HB 44) ted by the
296.2 Increase funds to reflect an adjustment in the employer share of state General Funds \$2,20 296.3 Increase funds to reflect an adjustment to agency premiums for administered self insurance programs. State General Funds \$21,50 296.4 Reduce funds to reflect an adjustment in merit system assessments. State General Funds \$21,50 296.4 Reduce funds to reflect an adjustment in merit system assessment. State General Funds \$32 296.100 Tax Policy The purpose of this appropriation is to conduct all administrative appeals of tax assess department; support the State Board of Equalization; and draft letter rulings and provipolicy inquiries. TOTAL STATE FUNDS \$4,324,21 State General Funds \$4,324,22 The purpose of this appropriation is to provide assistance to customer inquiries about 1 use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all reg TOTAL STATE FUNDS \$14,684,81 State General Funds \$225,55 TOTAL STATE FUNDS \$14,684,81 State General Funds \$14,684,81 State General Funds \$14,684,81 TOTAL FEDERAL FUNDS \$14,684,81 State General Funds \$14,070 297.1	he Employees' F 4 \$2,204 repartment of A 7 \$21,597 ts. (\$370 D) (\$370 ments; draft regulate research and and 7 \$4,324,227 7 \$4,324,227 7 \$4,324,227	Retirement System \$2,204 dministrative Ser \$21,597) (\$370) Appropriat tions for taxes collec alysis related to all to \$4,324,227 \$4,324,227	m. \$2,204 rvices \$21,597 (\$370) tion (HB 44) tted by the ax law and \$4,324,227 \$4,324,227
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296.3 Increase funds to reflect an adjustment to agency premiums for administered self insurance programs. State General Funds \$21,51 296.4 Reduce funds to reflect an adjustment in merit system assessment. State General Funds (\$33 296.100 Tax Policy The purpose of this appropriation is to conduct all administrative appeals of tax assess department; support the State Board of Equalization; and draft letter rulings and provipolicy inquiries. TOTAL STATE FUNDS \$4,324,22 State General Funds \$4,324,22 Total Public Funds \$4,324,22 Total STATE FUNDS \$4,324,22 Total Public Funds \$4,324,22 Total Public Funds \$4,324,22 Total Public Funds \$4,324,22 Total STATE FUNDS \$4,324,22 Total Public Funds \$4,324,22 Total Public Funds \$14,684,88 State General Funds \$14,684,88 Total FUDERAL FUNDS \$14,684,88 State General Funds <t< td=""><td>repartment of A 7 \$21,597 ts. 0) (\$370 ments; draft regulat e research and and 7 \$4,324,227 7 \$4,324,227</td><td>dministrative Ser \$21,597) (\$370) Appropriat tions for taxes collec alysis related to all to \$4,324,227 \$4,324,227</td><td>rvices \$21,597 (\$370) tion (HB 44) ted by the ax law and \$4,324,227 \$4,324,227</td></t<>	repartment of A 7 \$21,597 ts. 0) (\$370 ments; draft regulat e research and and 7 \$4,324,227 7 \$4,324,227	dministrative Ser \$21,597) (\$370) Appropriat tions for taxes collec alysis related to all to \$4,324,227 \$4,324,227	rvices \$21,597 (\$370) tion (HB 44) ted by the ax law and \$4,324,227 \$4,324,227
administered self insurance programs. State General Funds \$21,51 296.4 Reduce funds to reflect an adjustment in merit system assessments. State General Funds (\$33 296.100 Tax Policy The purpose of this appropriation is to conduct all administrative appeals of tax assess department; support the State Board of Equalization; and draft letter rulings and provipolicy inquiries. TOTAL STATE FUNDS \$4,324,22 State General Funds \$4,324,22 TOTAL STATE FUNDS \$14,684,84 State General Funds \$14,684,84 State General Funds \$14,684,84 State General Funds \$14,684,84 TOTAL STATE FUNDS \$14,684,84 State General Funds \$14,691,93 297.1 Increase funds	7 \$21,597 ts. 0) (\$370 ments; draft regulat e research and and 7 \$4,324,227 7 \$4,324,227	\$21,597) (\$370) Appropriat tions for taxes collec alysis related to all to \$4,324,227 \$4,324,227	\$21,597 (\$370) t ion (HB 44) ted by the ax law and \$4,324,227 \$4,324,227
State General Funds \$21,51 296.4 Reduce funds to reflect an adjustment in merit system assessments State General Funds (\$33 296.100 Tax Policy The purpose of this appropriation is to conduct all administrative appeals of tax assess department; support the State Board of Equalization; and draft letter rulings and provipolicy inquiries. TOTAL STATE FUNDS \$4,324,22 State General Funds \$4,324,22 TOTAL PUBLIC FUNDS \$4,324,22 ToTAL PUBLIC FUNDS \$4,324,22 ToTAL STATE FUNDS \$4,324,22 TOTAL PUBLIC FUNDS \$4,324,22 ToTAL PUBLIC FUNDS \$4,324,22 ToTAL PUBLIC FUNDS \$14,684,80 State General Funds \$14,684,80 State General Funds \$14,684,80 TOTAL STATE FUNDS \$14,684,80 State General Funds \$14,910,30 297.1 Increase funds for merit-based pay adjustments, emp	ts.)) (\$370 ments; draft regulat e research and and 7 \$4,324,227 7 \$4,324,227) (\$370) Appropriat tions for taxes collec alysis related to all to \$4,324,227 \$4,324,227	(\$370) tion (HB 44) ted by the ax law and \$4,324,227 \$4,324,227
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296.100 Tax Policy The purpose of this appropriation is to conduct all administrative appeals of tax assess department; support the State Board of Equalization; and draft letter rulings and provipolicy inquiries. TOTAL STATE FUNDS \$4,324,22 State General Funds \$4,324,22 TAXpayer Services \$4,324,22 Taxpayer Services \$4,324,22 Taxpayer Services \$4,324,22 ToTAL STATE FUNDS \$4,324,22 TOTAL STATE FUNDS \$14,684,84 State General Funds \$14,691,033 297.1 Increase funds for merit-based pay adjustments,	nents; draft regulat e research and and 7 \$4,324,227 7 \$4,324,227	Appropriat tions for taxes collec alysis related to all to \$4,324,227 \$4,324,227	t ion (HB 44) ted by the ax law and \$4,324,227 \$4,324,227
The purpose of this appropriation is to conduct all administrative appeals of tax assess department; support the State Board of Equalization; and draft letter rulings and provipolicy inquiries. TOTAL STATE FUNDS \$4,324,22 State General Funds \$4,324,22 TOTAL PUBLIC FUNDS \$4,324,22 Taxpayer Services \$4,324,22 The purpose of this appropriation is to provide assistance to customer inquiries about to use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all reg TOTAL STATE FUNDS \$14,684,88 State General Funds \$14,684,88 State General Funds \$14,684,88 State General Funds \$14,684,88 TOTAL FEDERAL FUNDS \$14,684,88 State General Funds \$14,074 297.1 Increase funds for merit-based pay adjustments, employee recrus 2017. State General Funds <td>e research and and 7 \$4,324,227 7 \$4,324,227</td> <td>tions for taxes collec alysis related to all to \$4,324,227 \$4,324,227</td> <td>ted by the ax law and \$4,324,227 \$4,324,227</td>	e research and and 7 \$4,324,227 7 \$4,324,227	tions for taxes collec alysis related to all to \$4,324,227 \$4,324,227	ted by the ax law and \$4,324,227 \$4,324,227
The purpose of this appropriation is to conduct all administrative appeals of tax assess department; support the State Board of Equalization; and draft letter rulings and provipolicy inquiries. TOTAL STATE FUNDS \$4,324,22 State General Funds \$4,324,22 TOTAL PUBLIC FUNDS \$14,684,88 State General Funds \$14,684,88 State General Funds \$14,684,88 State General Funds \$14,684,88 State General Funds \$225,55 Total PUBLIC FUNDS \$14,684,88 State General Funds for merit-based pay adjustments, employee recruz 2017. State General Funds \$14,910,33 297.1 Increase funds to reflect an adjustment in the employer share of State General Funds \$51,12 297.3 Incr	e research and and 7 \$4,324,227 7 \$4,324,227	tions for taxes collec alysis related to all to \$4,324,227 \$4,324,227	ted by the ax law and \$4,324,227 \$4,324,227
The purpose of this appropriation is to provide assistance to customer inquiries about to use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all register tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all register tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all register tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all register tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all register tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all register tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all register tax is a state General Funds in the tax is a state of tax is a state of the tax is a state of tax is a state of tax is the tax is a state of tax			
297.1Increase funds for merit-based pay adjustments, employee recru 2017.State General Funds\$140,74297.2Increase funds to reflect an adjustment in the employer share of State General Funds297.3Increase funds to reflect an adjustment to agency premiums for administered self insurance programs.State General Funds\$50,75297.4Reduce funds to reflect an adjustment in merit system assessment	1 \$14,684,801 1 \$14,684,801 0 \$225,580 0 \$225,580	\$14,684,801 \$225,580 \$225,580	\$14,684,801 \$14,684,801 \$225,580 \$225,580
 297.2 Increase funds to reflect an adjustment in the employer share of State General Funds \$5,12 297.3 Increase funds to reflect an adjustment to agency premiums for administered self insurance programs. State General Funds \$50,75 297.4 Reduce funds to reflect an adjustment in merit system assessment. 			\$14,910,381 fective July 1,
State General Funds\$5,14297.3Increase funds to reflect an adjustment to agency premiums for administered self insurance programs.State General Funds\$50,75297.4Reduce funds to reflect an adjustment in merit system assessment	7 \$140,767	\$140,767	\$140,767
 297.3 Increase funds to reflect an adjustment to agency premiums for administered self insurance programs. State General Funds \$50,79 297.4 Reduce funds to reflect an adjustment in merit system assessment 	he Employees' I	Retirement Syste	m.
administered self insurance programs. State General Funds \$50,79 297.4 Reduce funds to reflect an adjustment in merit system assessment	4 \$5,184	\$5,184	\$5,184
297.4 Reduce funds to reflect an adjustment in merit system assessme	epartment of A	dministrative Ser	rvices
	5 \$50,795	\$50,795	\$50,795
State General Funds (\$8)	, 350,795		
) (\$871)	(\$871)
297.100 Taxpayer Services	ts.	Appropriat	tion (HB 44)
The purpose of this appropriation is to provide assistance to customer inquiries about t	ts.	Appropriat	tax, sales and
use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all reg TOTAL STATE FUNDS \$14,880,6	ts. L) (\$871 e administration o		
State General Funds \$14,880,6	ts. L) (\$871 De administration o tration functions.	f individual income t	\$11 880 676
TOTAL FEDERAL FUNDS \$225,55	ts. L) (\$871 re administration o tration functions. 5 \$14,880,676	f individual income t \$14,880,676	\$14,880,676 \$14.880.676
Federal Funds Not Itemized \$225,5	ts. 1) (\$871 1) (\$871 1	f individual income t \$14,880,676 \$14,880,676	\$14,880,676
TOTAL PUBLIC FUNDS\$15,106,23	ts. 1) (\$871 1) (\$871 1	f individual income t \$14,880,676 \$14,880,676 \$225,580	

Section 43: Secretary of State

	Section Total - Continuation			
TOTAL STATE FUNDS	\$24,535,702	\$24,535,702	\$24,535,702	\$24,535,702
State General Funds	\$24,535,702	\$24,535,702	\$24,535,702	\$24,535,702
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$4,625,596	\$4,625,596	\$4,625,596	\$4,625,596

HB 44 (FY 2018G)	Governor	House	Senate	СС
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$4,605,596	\$4,605,596	\$4,605,596	\$4,605,596
Sales and Services Not Itemized	\$4,605,596	\$4,605,596	\$4,605,596	\$4,605,596
TOTAL PUBLIC FUNDS	\$29,246,298	\$29,246,298	\$29,246,298	\$29,246,298
	Sect	ion Total - Fi	inal	
TOTAL STATE FUNDS	\$25,208,203	\$25,007,289	\$25,007,289	\$25,007,289
State General Funds	\$25,208,203	\$25,007,289	\$25,007,289	\$25,007,289
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$4,625,596	\$4,625,596	\$4,625,596	\$4,625,596
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$4,605,596	\$4,605,596	\$4,605,596	\$4,605,596
Sales and Services Not Itemized	\$4,605,596	\$4,605,596	\$4,605,596	\$4,605,596
TOTAL PUBLIC FUNDS	\$29,918,799	\$29,717,885	\$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	\$643,462
State General Funds	\$643,462	\$643,462	\$643,462	\$643,462
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services Not Itemized	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
TOTAL PUBLIC FUNDS	\$4,418,558	\$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.

5			
State General Funds	(\$200,914)	(\$200,914)	(\$200,914)

298.100 Corporations	Appropriation (HB 44)				
The purpose of this appropriation is to accept and review	filings made pursuant to statutes;	to issue certificati	ons of records on	file; and to	
provide general information to the public on all filed entit	ties.				
TOTAL STATE FUNDS	\$643,462	\$442,548	\$442,548	\$442,548	
State General Funds	\$643,462	\$442,548	\$442,548	\$442,548	
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096	
Sales and Services	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096	
Sales and Services Not Itemized	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096	
TOTAL PUBLIC FUNDS	\$4,418,558	\$4,217,644	\$4,217,644	\$4,217,644	

Elections

Continuation Budget

Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$5,425,709 \$5,425,709 \$85,000	\$5,425,709 \$5,425,709 \$85,000	\$5,425,709 \$5,425,709 \$85,000	\$5,425,709 \$5,425,709 \$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$5,560,709	\$5,560,709	\$5,560,709	\$5,560,709

State General Funds	\$37,970	\$37,970	\$37,970	\$37,970	
299.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$1,570	\$1,570	\$1,570	\$1,570	

HB 44	(FY 2018G)	Governor	House	Senate	СС
299.3	Increase funds to reflect an adjustment to agency p administered self insurance programs.	premiums for Depo	artment of Adn	ninistrative Serv	vices
State G	eneral Funds	\$22,792	\$22,792	\$22,792	\$22,792
299.4	Reduce funds to reflect an adjustment in merit syst	em assessments.			
State G	eneral Funds	(\$339)	(\$339)	(\$339)	(\$339)
299.1	00 Elections			Appropriati	on (HB 44)
informa	pose of this appropriation is to administer all duties imposed un ation services, performing all certification and commissioning d	uties required by law,	and assisting can		
	in interpreting and complying with all election, voter registrati STATE FUNDS	\$5,487,702	\$5,487,702	\$5,487,702	\$5,487,702
State	General Funds	\$5,487,702	\$5,487,702	\$5,487,702	\$5,487,702
TOTAL	FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
	al Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
	AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
	and Services	\$50,000	\$50,000	\$50,000	\$50,000
	es and Services Not Itemized PUBLIC FUNDS	\$50,000 \$5,622,702	\$50,000 \$5,622,702	\$50,000 \$5,622,702	\$50,000 \$5,622,702
Inves	tigations			Continuati	ion Budget
The pur	rpose of this appropriation is to enforce the laws and regulation and regulation and regulation and explicants				0
-	STATE FUNDS	\$2,854,255	\$2,854,255	\$2,854,255	\$2,854,255
	General Funds	\$2,854,255	\$2,854,255	\$2,854,255	\$2,854,255
	PUBLIC FUNDS	\$2,854,255	\$2,854,255	\$2,854,255	\$2,854,255
300.1	Increase funds for merit-based pay adjustments, er 2017.	mployee recruitme	ent, or retention	n initiatives effe	ective July 1,
State G	eneral Funds	\$40,344	\$40,344	\$40,344	\$40,344
300.2	Increase funds to reflect an adjustment in the empl	loyer share of the	Employees' Ret	tirement Systen	٦.
State G	eneral Funds	\$1,668	\$1,668	\$1,668	\$1,668
300.3	Increase funds for personnel to retain criminal inve program to the Investigations program for personn	•		•	orations
State G	eneral Funds	\$200,914	\$200,914	\$200,914	\$200,914
300.4	Utilize existing funds to retain criminal investigator	·s (\$13.030). (G∙YE	S)(H·YFS)(S·YF9	5)	
	eneral Funds	\$0	\$0	\$0	\$0
300.5	Increase funds to reflect an adjustment to agency p administered self insurance programs.	premiums for Depo			
State G	eneral Funds	\$24,217	\$24,217	\$24,217	\$24,217
200 C	Reduce funds to reflect an adjustment in merit syst	em assessments.			
300.6			(6200)	(\$260)	(+)
	eneral Funds	(\$360)	(\$360)	(\$360)	(\$360)
300.1	00 Investigations			Appropriati	on (HB 44)
State Go 300.1 <i>The pur</i>		ns related to professio	nal licenses, elect	Appropriati	on (HB 44)
State Go 300.1 The pur investig	00 Investigations rpose of this appropriation is to enforce the laws and regulation	ns related to professio	nal licenses, elect	Appropriati	on (HB 44)
State G 300.1 <i>The pur</i> <i>investig</i> TOTAL	DO Investigations Trace of this appropriation is to enforce the laws and regulation that complaints; and to conduct inspections of applicants and e	ns related to professio xisting license holders	nal licenses, elect	Appropriati	on (HB 44) s; to

Office Administration (SOS)

Continuation Budget The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	\$3,316,355	\$3,316,355	\$3,316,355	\$3,316,355
State General Funds	\$3,316,355	\$3,316,355	\$3,316,355	\$3,316,355
TOTAL AGENCY FUNDS	\$5,500	\$5,500	\$5,500	\$5,500
Sales and Services	\$5,500	\$5,500	\$5,500	\$5,500

HB 44 (FY 2018G)	Governor	House	Senate	СС		
Sales and Services Not Itemized \$5,500 \$5,500 \$5 TOTAL PUBLIC FUNDS \$3,321,855 \$3,321,855 \$3,321,855 \$3,321,855 \$3,321,855						
301.1 Increase funds for merit-based pay adjustment 2017.	s, employee recruitme	nt, or retentior	n initiatives effe	ctive July 1,		
State General Funds	\$44,925	\$44,925	\$44,925	\$44,925		
301.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State General Funds	\$1,858	\$1,858	\$1,858	\$1,858		
301.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.						
State General Funds	\$26,966	\$26,966	\$26,966	\$26,966		
301.4 <i>Reduce funds to reflect an adjustment in merit</i>	system assessments.					
State General Funds	(\$401)	(\$401)	(\$401)	(\$401)		
301.100 Office Administration (SOS)			Appropriati	on (HB 44)		
The purpose of this appropriation is to provide administrative sup	port to the Office of Secret	ary of State and i	ts attached agenci	es.		

301.100 Office Administration (SOS)			on (HB 44)			
The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.						
\$3,389,703	\$3,389,703	\$3,389,703	\$3,389,703			
\$3,389,703	\$3,389,703	\$3,389,703	\$3,389,703			
\$5,500	\$5,500	\$5 <i>,</i> 500	\$5 <i>,</i> 500			
\$5,500	\$5,500	\$5 <i>,</i> 500	\$5,500			
\$5,500	\$5,500	\$5,500	\$5,500			
\$3,395,203	\$3,395,203	\$3,395,203	\$3,395,203			
	\$3,389,703 \$3,389,703 \$5,500 \$5,500 \$5,500	\$3,389,703 \$3,389,703 \$3,389,703 \$5,500 \$5,500 \$5,500 \$5,500 \$5,500	\$3,389,703\$3,389,703\$3,389,703\$3,389,703\$3,389,703\$3,389,703\$5,500\$5,500\$5,500\$5,500\$5,500\$5,500\$5,500\$5,500\$5,500\$5,500\$5,500\$5,500\$5,500\$5,500\$5,500			

Professional Licensing Boards

Continuation Budget The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	\$8,296,753	\$8,296,753	\$8,296,753	\$8,296,753
State General Funds	\$8,296,753	\$8,296,753	\$8,296,753	\$8,296,753
TOTAL AGENCY FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$600,000 \$600,000 \$8,896,753	\$600,000 \$600,000 \$8,896,753	\$600,000 \$600,000 \$8,896,753	\$600,000 \$600,000 \$8,896,753

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 302.1 2017.

State Ger	neral Funds	\$114,320	\$114,320	\$114,320	\$114,320
302.2	Increase funds to reflect an adjustment in the employer	share of the Em	nployees' Retire	ement System.	
State Ger	neral Funds	\$4,728	\$4,728	\$4,728	\$4,728
302.3	Utilize existing funds to retain criminal investigators (\$2	4,212). (G:YES)((H:YES)(S:YES)		
State Ger	neral Funds	\$0	\$0	\$0	\$0
302.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State Ger	neral Funds	\$64,977	\$64,977	\$64,977	\$64,977
302.5	302.5 Reduce funds to reflect an adjustment in merit system assessments.				

302.100 Professional Licensing Boards			Appropriati	on (HB 44)
The purpose of this appropriation is to protect the public health an	nd welfare by supporting a	Ill operations of B	pards which licens	e professions.
TOTAL STATE FUNDS	\$8,479,759	\$8,479,759	\$8,479,759	\$8,479,759
State General Funds	\$8,479,759	\$8,479,759	\$8,479,759	\$8,479,759
TOTAL AGENCY FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$9,079,759	\$9,079,759	\$9,079,759	\$9,079,759

(\$1,019)

(\$1,019)

Securities

State General Funds

Continuation Budget

(\$1,019)

(\$1,019)

HB 44 (FY 2018G)	Governor	House	Senate	СС

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	\$684,817 \$684,817
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$709,817	\$709,817	\$709,817	\$709,817

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

State G	General Funds	\$9,213	\$9,213	\$9,213	\$9,213
303.2	Increase funds to reflect an adjustment in the employer s	hare of the En	nployees' Retire	ment System.	
State G	Seneral Funds	\$381	\$381	\$381	\$381
303.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					S
State G	Seneral Funds	\$5,530	\$5,530	\$5,530	\$5,530
303.4	Reduce funds to reflect an adjustment in merit system as	sessments.			
State G	General Funds	(\$82)	(\$82)	(\$82)	(\$82)

303.100 Securities *Appropriation (HB 44) 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	\$699,859	\$699,859	\$699,859	\$699,859
State General Funds	\$699,859	\$699,859	\$699,859	\$699,859
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$724,859	\$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	\$271,789
State General Funds	\$271,789	\$271,789	\$271,789	\$271,789
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$291,789	\$291,789	\$291,789	\$291,789

State General Funds	\$4,553	\$4,553	\$4,553	\$4,553
304.2 Increase funds to reflect an adjustment in the employer state General Funds	share of the En \$168	nployees' Retire \$168	ement System. \$168	\$168
304.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State General Funds	\$2,961	\$2,961	\$2,961	\$2,961
304.4 Increase funds to reflect an adjustment in merit system assessments.				
State General Funds	\$156	\$156	\$156	\$156

304.100 Commission on the Holocaust, Georgia			Appropriation	on (HB 44)
The purpose of this appropriation is to teach the lessons of the Holocaust awareness of the enormity of the crimes of prejudice and inhumanity.	to present and futu	ire generations of	Georgians in orde	r to create an
TOTAL STATE FUNDS	\$279,627	\$279,627	\$279,627	\$279,627
State General Funds	\$279,627	\$279,627	\$279,627	\$279,627
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000	\$20,000

HB 44 (FY 2018G)	Governor	House	Senate	CC
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$299,627	\$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	\$3,042,562	\$3,042,562	\$3,042,562	\$3,042,562
State General Funds	\$3,042,562	\$3,042,562	\$3,042,562	\$3,042,562
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$3,192,562	\$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	\$39,551
305.2	Increase funds to reflect an adjustment in the employer s	hare of the Emp	oloyees' Retiren	nent System.	

 State General Funds
 \$1,457
 \$1,457
 \$1,457
 \$1,457

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

State General Funds	\$22,099	\$22,099	\$22,099	\$22,099
305.4 Increase funds to reflect an adjustment in merit system of	assessments.			
State General Funds	\$1,384	\$1,384	\$1,384	\$1,384

305.99 CC: 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.

Senate: 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.

\$0

\$0

\$0

\$0

State General Funds

305.100 Real Estate Commission			Appropriati	ion (HB 44)
The purpose of this appropriation is to administer the license l	aw for real estate brokers and	l salespersons, an	d provide administ	trative support
to the Georgia Real Estate Appraisers Board in their administr	ation of the Real Estate Appra	isal Act.		
TOTAL STATE FUNDS	\$3,107,053	\$3,107,053	\$3,107,053	\$3,107,053
State General Funds	\$3,107,053	\$3,107,053	\$3,107,053	\$3,107,053
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$3,257,053	\$3,257,053	\$3,257,053	\$3,257,053

Section 44: Student Finance Commission and Authority, Georgia

	Sect	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$807,026,536	\$807,026,536	\$807,026,536	\$807,026,536
State General Funds	\$91,309,355	\$91,309,355	\$91,309,355	\$91,309,355
Lottery Proceeds	\$715,717,181	\$715,717,181	\$715,717,181	\$715,717,181
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
TOTAL AGENCY FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

HB 44 (FY 2018G)	Governor	House	Senate	СС
Sales and Services Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$808,665,186	\$808,665,186	\$808,665,186	\$808,665,186
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$890,539,859	\$888,803,085	\$888,452,806	\$879,685,290
State General Funds	\$124,420,321	\$122,683,547	\$122,333,268	\$113,565,752
Lottery Proceeds	\$766,119,538	\$766,119,538	\$766,119,538	\$766,119,538
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
TOTAL AGENCY FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$892,178,509	\$890,441,735	\$890,091,456	\$881,323,940

Engineer Scholarship

Continuation Budget

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
State General Funds	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
TOTAL PUBLIC FUNDS	\$1,060,500	\$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	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	\$1,060,500
State General Funds	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
TOTAL PUBLIC FUNDS	\$1,060,500	\$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	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$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 student strengthening Georgia's National Guard with their membership.	s with a full scholarship t	o attend Georgia	Military College, t	hereby
TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$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	\$700,000
State General Funds	\$700,000	\$700,000	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700.000	\$700.000	\$700.000	\$700,000
	+	+···/···	+···)···	<i></i>

308.1 *Reduce funds based on projected expenditures. (CC:NO)*

State General Funds

3/22/2017

(\$200,000)

Continuation Budget

Continuation Budget

\$0

HB 44 (FY 2018G)	Governor	House	Senate	CC		
308.100 HERO Scholarship			Appropriati	on (HB 44)		
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	\$500,000	\$700,000		
State General Funds	\$700,000	\$700,000	\$500,000	\$700,000		
TOTAL PUBLIC FUNDS	\$700,000	\$700,000	\$500,000	\$700,000		

HOPE Administration

Continuation Budget

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	\$8,314,032	\$8,314,032	\$8,314,032	\$8,314,032
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$8,314,032	\$8,314,032	\$8,314,032	\$8,314,032
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS	\$38,650 \$600,000 \$600,000 \$600,000 \$8,952,682	\$38,650 \$600,000 \$600,000 \$600,000 \$8,952,682	\$38,650 \$600,000 \$600,000 \$600,000 \$8,952,682	\$38,650 \$600,000 \$600,000 \$600,000 \$600,000 \$8,952,682

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

Lottery Proceeds		\$111,709	\$111,709	\$111,709	\$111,709	
309.2	9.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
Lottery	Proceeds	\$1,213	\$1,213	\$1,213	\$1,213	
309.3	Increase funds to reflect an adjustment in the employe to 16.81%.	er share of the Te	eachers Retirer	nent System fro	om 14.27%	
Lottery	Proceeds	\$7,383	\$7,383	\$7,383	\$7,383	
309.4	Increase funds to reflect an adjustment in merit syster	n assessments.				
Lottery	Proceeds	\$2,843	\$2,843	\$2,843	\$2,843	
309.5	Increase funds to develop and maintain a centralized µ for HOPE programs.	oostsecondary gi	rade point aver	age calculatior	n system	

Lottery Proceeds

309.100 HOPE Administration Appropriation (HB 44) The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges. TOTAL STATE FUNDS \$8 867 180 \$8 867 180 \$8 867 180 \$8 867 180

\$430,000

IOTAL STATE FUNDS	\$8,867,180	\$8,867,180	\$8,867,180	\$8,867,180
Lottery Proceeds	\$8,867,180	\$8,867,180	\$8,867,180	\$8,867,180
TOTAL FEDERAL FUNDS	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$9,505,830	\$9,505,830	\$9,505,830	\$9,505,830

HOPE GED

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	\$1,930,296 \$0
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296

310.100 HOPE GED

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.

\$430,000

Continuation Budget

Appropriation (HB 44)

\$430,000

\$430,000

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296

The pur	pose of this appropriation is to provide grants to stude.	nts seeking a diploma or cer	tificate at a public	post-secondary in	stitution.
State Lotter	STATE FUNDS General Funds ry Proceeds PUBLIC FUNDS	\$109,059,989 \$0 \$109,059,989 \$109,059,989	\$109,059,989 \$0 \$109,059,989 \$109,059,989	\$109,059,989 \$0 \$109,059,989 \$109,059,989	\$109,059,989 \$0 \$109,059,989 \$109,059,989
311.1	Utilize existing funds to increase HOPE Gran	t award amount by 3% ((\$1,900,642). (0	G:YES)(H:YES)(S	:YES)
Lottery	Proceeds	\$0	\$0	\$0	\$0
311.2	Utilize existing funds to increase the award of colleges (\$192,104). (G:YES)(H:YES)(S:YES)	amount for Zell Miller G	rants for stude	nts attending te	echnical
Lottery	Proceeds	\$0	\$0	\$0	\$0
	LOO HOPE Grant rpose of this appropriation is to provide grants to stude.	nts seekina a diploma or cert	tificate at a public		tion (HB 44)
				, ,	
TOTAL	STATE FUNDS	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
TOTAL Lotter		• •	\$109,059,989 \$109,059,989 \$109,059,989	\$109,059,989 \$109,059,989 \$109,059,989	\$109,059,989 \$109,059,989 \$109,059,989
TOTAL : Lotter TOTAL : HOPE The pur	STATE FUNDS ry Proceeds PUBLIC FUNDS E Scholarships - Private Schools rpose of this appropriation is to provide merit scholarsh	\$109,059,989 \$109,059,989 \$109,059,989	\$109,059,989 \$109,059,989	\$109,059,989 \$109,059,989 Continua	\$109,059,989 \$109,059,989 tion Budget
TOTAL E Lotter TOTAL HOPE The pur private	STATE FUNDS ry Proceeds PUBLIC FUNDS E Scholarships - Private Schools rpose of this appropriation is to provide merit scholarsh post-secondary institution.	\$109,059,989 \$109,059,989 \$109,059,989	\$109,059,989 \$109,059,989	\$109,059,989 \$109,059,989 Continua aureate degree at	\$109,059,989 \$109,059,989 tion Budget an eligible
TOTAL S Lotter TOTAL I HOPE The pur private	STATE FUNDS ry Proceeds PUBLIC FUNDS E Scholarships - Private Schools rpose of this appropriation is to provide merit scholarsh post-secondary institution. STATE FUNDS	\$109,059,989 \$109,059,989 \$109,059,989 ips to students seeking an as \$47,916,330	\$109,059,989 \$109,059,989 ssociate or baccale \$47,916,330	\$109,059,989 \$109,059,989 Continua <i>bureate degree at</i> \$47,916,330	\$109,059,989 \$109,059,989 tion Budget an eligible \$47,916,330
TOTAL S Lotter TOTAL HOPE The pur private TOTAL S State	STATE FUNDS ry Proceeds PUBLIC FUNDS E Scholarships - Private Schools rpose of this appropriation is to provide merit scholarsh post-secondary institution. STATE FUNDS General Funds	\$109,059,989 \$109,059,989 \$109,059,989 ips to students seeking an as \$47,916,330 \$0	\$109,059,989 \$109,059,989 ssociate or baccald \$47,916,330 \$0	\$109,059,989 \$109,059,989 Continua <i>aureate degree at</i> \$47,916,330 \$0	\$109,059,989 \$109,059,989 tion Budget an eligible \$47,916,330 \$0
TOTAL S Lotter TOTAL I HOPE The pur private	STATE FUNDS ry Proceeds PUBLIC FUNDS E Scholarships - Private Schools rpose of this appropriation is to provide merit scholarsh post-secondary institution. STATE FUNDS	\$109,059,989 \$109,059,989 \$109,059,989 ips to students seeking an as \$47,916,330	\$109,059,989 \$109,059,989 ssociate or baccale \$47,916,330	\$109,059,989 \$109,059,989 Continua <i>aureate degree at</i> \$47,916,330	\$109,059,989 \$109,059,989 tion Budget an eligible \$47,916,330

Lottery	Proceeds	\$408,519	\$408,519	\$408,519	\$408,519
312.2	Increase funds to increase the award amount for Zell Mi postsecondary institutions by 3%.	ller Scholarship	s for students a	attending privat	е

Increase funds to increase the award amount for HOPE Scholarships-Private Schools by 3%.

Lottery Proceeds	\$106,922	\$106,922	\$106,922	\$106,922
312.100 HOPE Scholarships - Private Schools			Appropriatio	on (HB 44)
The purpose of this appropriation is to provide merit scholarships to sturprivate post-secondary institution.	dents seeking an asso	ociate or baccalau	reate degree at ar	n eligible

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
TOTAL PUBLIC FUNDS	\$48,431,771	\$48,431,771	\$48,431,771	\$48,431,771

HOPE Scholarships - Public Schools

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	\$522,496,534
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$522,496,534	\$522,496,534	\$522,496,534	\$522,496,534
TOTAL PUBLIC FUNDS	\$522,496,534	\$522,496,534	\$522,496,534	\$522,496,534

Increase funds to increase the award amount for HOPE Scholarships-Public Schools by 3% (\$27,650,912) and to 313.1 meet the projected need (\$10,813,579).

\$38,464,491

\$38,464,491

3/22/2017

312.1

HOPE Grant

\$38,464,491

Continuation Budget

\$38,464,491

on Budget eligible

Continuation Budget

HB 44	l (FY 2018G)	Governor	House	Senate	СС	
313.2	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.					
Lottery	Proceeds	\$10,869,277	\$10,869,277	\$10,869,277	\$10,869,277	
313.1	LOO HOPE Scholarships - Public	Schools		Appropria	tion (HB 44)	
	rpose of this appropriation is to provide meri post-secondary institution.	t scholarships to students seeking an as	ssociate or baccal	aureate degree at	an eligible	
TOTAL	STATE FUNDS	\$571,830,302	\$571,830,302	\$571,830,302	\$571,830,302	
Lotte	ry Proceeds	\$571,830,302	\$571,830,302	\$571,830,302	\$571,830,302	

\$571,830,302

\$571.830.302

TOTAL PUBLIC FUNDS

Low Interest Loans

Continuation Budget

Appropriation (HB 44)

\$571,830,302

\$571,830,302

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	\$26,000,000
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$1,000,000 \$1,000,000 \$27,000,000	\$1,000,000 \$1,000,000 \$27,000,000	\$1,000,000 \$1,000,000 \$27,000,000	\$1,000,000 \$1,000,000 \$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	\$26,000,000
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL AGENCY FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000

Move on When Ready

Continuation Budget

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS 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	\$58,318,219 \$58,318,219 \$58,318,219
315.1 Increase funds to meet the projected need. State General Funds	\$29,418,372	\$29,418,372	\$29,418,372	\$21,021,118
315.2 <i>Reduce funds for transportation grants.</i> State General Funds			(\$500,000)	(\$500,000)

315.100 Move on When Ready Appropriation (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 completed. TOTAL STATE FUNDS \$87,736,591 \$87,736,591 \$87,236,591 \$78,839,337 **State General Funds** \$87,736,591 \$87,236,591 \$78,839,337 \$87.736.591 TOTAL PUBLIC FUNDS \$87,736,591 \$87,736,591 \$87,236,591 \$78,839,337

North Georgia Military Scholarship Grants

Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740

316.99 CC: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership. **Senate**: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership. **House**: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership. **House**: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership. **Governor**: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership. **Governor**: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

State General Funds

	316.100 North Georgia Military Scholarship Grants			ion (HB 44)
The purpose of this appropriation is to provide outstanding students	with a full scholarship t	o attend the Univ	ersity of North Geo	orgia, thereby
strengthening Georgia's Army National Guard with their membership	р.			
TOTAL STATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Continuation Budget

\$0

\$0

\$0

\$0

\$0

North Georgia ROTC Grants

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
State General Funds	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500

317.1 Utilize \$163,000 in existing funds to increase the award amount for the Reserve Officers' Training Corps Grant for Future Officers from \$3,000 to \$4,000 per year. (G:YES)(H:YES)(S:YES)

State General Funds

317.99 CC: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.
 Senate: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

House: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

Governor: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

317.100 North Georgia ROTC Grants		Appropriati	on (HB 44)			
The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North						
Georgia and to participate in the Reserve Officers Training	Lorps program.					
TOTAL STATE FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500		
State General Funds	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500		
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500		

Public Safety Memorial Grant

Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, *EMTs*, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

HB 44 (FY 2018G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
State General Funds	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$600,000	\$600,000	\$600,000	\$600,000

318.99 CC: 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.

Senate: 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.

State General Funds

\$0

\$0

\$0 \$0

318.100 Public Safety Memorial Grant			Appropriatio	on (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	\$600,000	
TOTAL PUBLIC FUNDS	\$600,000	\$600,000	\$600,000	\$600,000	

REACH Georgia Scholarship

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	\$2,750,000
State General Funds	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
TOTAL PUBLIC FUNDS	\$2,750,000	\$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 Ge	eneral Funds	\$0	\$0	\$0

319.100 REACH Georgia Scholarship Appropriation (HB 4					
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.	inically promising initiale ar	ia mgn school sta		lational	
TOTAL STATE FUNDS	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	
State General Funds	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	
TOTAL PUBLIC FUNDS	\$2,750,000	\$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	\$200,000
State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
320.1 <i>Increase funds for additional scholarships.</i> State General Funds		\$100,000	\$100,000	\$100,000

Continuation Budget

\$0

Continuation Budget

HB 44 (FY 2018G)	Governor	House	Senate	СС
320.100 Service Cancelable Loans			Appropriat	ion (HB 44)
The purpose of this appropriation is to provide service cancelable veterinarians and Georgia National Guard members.	loans as authorized in sta	itute including pro	ograms for large a	nimal
TOTAL STATE FUNDS	\$200,000	\$300,000	\$300,000	\$300,000
State General Funds TOTAL PUBLIC FUNDS	\$200,000 \$200,000	\$300,000 \$300,000	\$300,000 \$300,000	\$300,000 \$300,000
Tuition Equalization Grants			Continuat	tion Budget
The purpose of this appropriation is to promote the private segme Georgia residents who attend eligible private post-secondary inst		Georgia by provid	ling non-repayable	e grant aid to
TOTAL STATE FUNDS	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952
State General Funds	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952
TOTAL PUBLIC FUNDS	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952
321.1 Increase funds to increase the award amount fraward amount from \$900 to \$950 per year)(S:I per year)(CC:Increase funds to increase the award amount from \$100 to \$100	ncrease funds to incre ard amount from \$90	ease the award 10 to \$950 per y	l amount from ; vear)	\$900 to \$975
State General Funds	\$3,673,548	\$1,836,774	\$2,186,495	\$1,616,233
321.100 Tuition Equalization Grants			Appropriat	ion (HB 44)
The purpose of this appropriation is to promote the private segme		Georgia by provid		
Georgia residents who attend eligible private post-secondary inst TOTAL STATE FUNDS		¢22 061 726	¢22 111 117	¢22 0/1 105
State General Funds	\$24,898,500 \$24,898,500	\$23,061,726 \$23,061,726	\$23,411,447 \$23,411,447	\$22,841,185 \$22,841,185
TOTAL PUBLIC FUNDS	\$24,898,500	\$23,061,726	\$23,411,447	\$22,841,185
Nonpublic Postsecondary Education Commiss <i>The purpose of this appropriation is to authorize private post-seco</i>		; provide transcrip		tion Budget
schools that closed; and resolve complaints.				
TOTAL STATE FUNDS	\$977,204	\$977,204	\$977,204	\$977,204
State General Funds	\$977,204	\$977,204	\$977,204	\$977,204
TOTAL PUBLIC FUNDS	\$977,204	\$977,204	\$977,204	\$977,204
322.1 Increase funds for merit-based pay adjustment 2017.	s, employee recruitm	ent, or retentio	n initiatives eff	ective July 1,
State General Funds	\$18,055	\$18,055	\$18,055	\$18,055
322.2 Increase funds to reflect an adjustment in the e	employer share of the	Employees' Re	tirement Syster	т.
State General Funds	\$262	\$262	\$262	\$262
322.3 Increase funds to reflect an adjustment in meri	t system assessments	5.		
State General Funds	\$729	\$729	\$729	\$729
322.100 Nonpublic Postsecondary Education	Commission		Appropriat	ion (HB 44)
The purpose of this appropriation is to authorize private post-seco schools that closed; and resolve complaints.		; provide transcrip		• •
TOTAL STATE FUNDS	\$996,250	\$996,250	\$996,250	\$996,250
State General Funds	\$996,250	\$996,250	\$996,250	\$996,250
TOTAL PUBLIC FUNDS	\$996,250	\$996,250	\$996,250	\$996,250

Section 45: Teachers' Retirement System

	Section Total - Continuation			
TOTAL STATE FUNDS	\$265,000	\$265,000	\$265,000	\$265,000
State General Funds	\$265,000	\$265,000	\$265,000	\$265,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$38,428,190	\$38,428,190	\$38,428,190	\$38,428,190
State Funds Transfers	\$38,428,190	\$38,428,190	\$38,428,190	\$38,428,190

		House	Senate	CC
Retirement Payments TOTAL PUBLIC FUNDS	\$38,428,190 \$38,693,190	\$38,428,190 \$38,693,190	\$38,428,190 \$38,693,190	\$38,428,190 \$38,693,190
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$240,000	\$240,000	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000	\$240,000	\$240,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$38,161,106	\$38,161,106	\$38,161,106	\$38,161,106 \$38,161,106
Retirement Payments	\$38,161,106 \$38,161,106	\$38,161,106 \$38,161,106	\$38,161,106 \$38,161,106	\$38,161,100
TOTAL PUBLIC FUNDS	\$38,401,106	\$38,401,106	\$38,401,106	\$38,401,106
Local/Floor COLA			Continuat	ion Budge
The purpose of this appropriation is to provide retirees from local re post-retirement benefit adjustment (COLA) whenever such adjustme			•	loor) and a
TOTAL STATE FUNDS	\$265,000	\$265,000	\$265,000	\$265,000
State General Funds	\$265,000	\$265,000	\$265,000	\$265,000
TOTAL PUBLIC FUNDS	\$265,000	\$265,000	\$265,000	\$265,000
323.1 <i>Reduce funds to reflect the declining population</i>			-	
State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000
323.100 Local/Floor COLA			Appropriat	-
The purpose of this appropriation is to provide retirees from local re post-retirement benefit adjustment (COLA) whenever such adjustme	-			loor) and a
TOTAL STATE FUNDS	\$240,000	\$240,000	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000	\$240,000	\$240,000
TOTAL PUBLIC FUNDS	\$240,000	\$240,000	\$240,000	\$240,000
System Administration (TRS) The purpose of this appropriation is to administer the Teachers Reti			ng retiree benefits	ion Budge
retirement funds, accounting for the status and contributions of act	ive and inactive membe			-
		\$0	-	ssing refunds.
	ive and inactive membe \$0 \$0	\$0 \$0	\$0 \$0	ssing refunds. \$(
TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$0 \$0 \$38,428,190	\$0 \$38,428,190	\$0 \$0 \$38,428,190	sing refunds. \$(\$38,428,190
TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$0 \$0 \$38,428,190 \$38,428,190	\$0 \$38,428,190 \$38,428,190	\$0 \$0 \$38,428,190 \$38,428,190	sing refunds. \$(\$38,428,190 \$38,428,190
TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments	\$0 \$0 \$38,428,190	\$0 \$38,428,190	\$0 \$0 \$38,428,190	-
 TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS 324.1 Increase funds for personnel (\$78,416), registration 	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190	\$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190	sing refunds. \$(\$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190
 TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS 324.1 Increase funds for personnel (\$78,416), registration telecommunications (\$29,200). 	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190	\$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190	sing refunds. \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190
 TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS 324.1 Increase funds for personnel (\$78,416), registration telecommunications (\$29,200). Retirement Payments 	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190	\$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$00), contracts (\$246,916	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$134,000) and \$246,916	\$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190
 TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS 324.1 Increase funds for personnel (\$78,416), registration telecommunications (\$29,200). Retirement Payments 324.2 Reduce funds for information technology equipments 	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190	\$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$00), contracts (\$246,916	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$134,000) and \$246,916	\$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190
 TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS 324.1 Increase funds for personnel (\$78,416), registration telecommunications (\$29,200). Retirement Payments 324.2 Reduce funds for information technology equipments Retirement Payments 	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$246,916 \$246,916 tent (\$510,000) and	\$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$00), contracts (\$246,916 information te	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$134,000) and \$246,916 \$chnology (\$4,0	sing refunds. \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,000 \$246,916 00). (\$514,000
 TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS 324.1 Increase funds for personnel (\$78,416), registration telecommunications (\$29,200). Retirement Payments 324.2 Reduce funds for information technology equipments 324.100 System Administration (TRS) The purpose of this appropriation is to administer the Teachers Retire 	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 fons and dues (\$5,30 \$246,916 tent (\$510,000) and (\$514,000)	\$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$00), contracts (\$246,916 information te (\$514,000)	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$134,000) and \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916	sing refunds. \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190
 TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS 324.1 Increase funds for personnel (\$78,416), registrative telecommunications (\$29,200). Retirement Payments 324.2 Reduce funds for information technology equipmered Retirement Payments 324.100 System Administration (TRS) The purpose of this appropriation is to administer the Teachers Retirement funds, accounting for the status and contributions of act 	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$246,916 tent (\$510,000) and (\$514,000) rement System of Georgive and inactive member	\$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$00), contracts (\$246,916 information te (\$514,000) gia, including payi prs, counseling me	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$134,000) and \$246,916 cchnology (\$4,0 (\$514,000) Appropriat ng retiree benefits mbers, and proces	sing refunds. \$(\$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190 \$39,428,190
 TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS 324.1 Increase funds for personnel (\$78,416), registrative telecommunications (\$29,200). Retirement Payments 324.2 Reduce funds for information technology equipmered Retirement Payments 324.100 System Administration (TRS) The purpose of this appropriation is to administer the Teachers Retirement funds, accounting for the status and contributions of act 	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 fons and dues (\$5,30 \$246,916 tent (\$510,000) and (\$514,000)	\$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$00), contracts (\$246,916 information te (\$514,000)	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$134,000) and \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916	sing refunds. \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,161,106
 TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS 324.1 Increase funds for personnel (\$78,416), registrative telecommunications (\$29,200). Retirement Payments 324.2 Reduce funds for information technology equipmered retirement Payments 324.100 System Administration (TRS) The purpose of this appropriation is to administer the Teachers Retirement funds, accounting for the status and contributions of act TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments 	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 fons and dues (\$5,30 \$246,916 tent (\$510,000) and (\$514,000) rement System of Georg ive and inactive member \$38,161,106 \$38,161,106	\$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$00), contracts (\$246,916 information te (\$514,000) gia, including payi prs, counseling me \$38,161,106 \$38,161,106	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$134,000) and \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$38,4514,000 Appropriat mbers, and proces \$38,161,106 \$38,161,106	sing refunds. \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106 \$38,161,106
 TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS 324.1 Increase funds for personnel (\$78,416), registrative telecommunications (\$29,200). Retirement Payments 324.2 Reduce funds for information technology equipments 324.100 System Administration (TRS) The purpose of this appropriation is to administer the Teachers Retirement funds, accounting for the status and contributions of act TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments 	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 fons and dues (\$5,30 \$246,916 pent (\$510,000) and (\$514,000) rement System of Georg ive and inactive member \$38,161,106 \$38,161,106	\$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$00), contracts (\$246,916 information te (\$514,000) gia, including payi rs, counseling me \$38,161,106 \$38,161,106	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$134,000) and \$246,916 \$chnology (\$4,0 (\$514,000) Appropriat ng retiree benefits mbers, and proces \$38,161,106 \$38,161,106	sing refunds. \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$38,161,106 \$38,161,106
 TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS 324.1 Increase funds for personnel (\$78,416), registrative telecommunications (\$29,200). Retirement Payments 324.2 Reduce funds for information technology equipmers Retirement Payments 324.100 System Administration (TRS) The purpose of this appropriation is to administer the Teachers Retirement funds, accounting for the status and contributions of act TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers 	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 fons and dues (\$5,30 \$246,916 tent (\$510,000) and (\$514,000) rement System of Georg ive and inactive member \$38,161,106 \$38,161,106	\$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$00), contracts (\$246,916 information te (\$514,000) gia, including payi prs, counseling me \$38,161,106 \$38,161,106	\$0 \$0 \$38,428,190 \$38,428,190 \$38,428,190 \$38,428,190 \$134,000) and \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$246,916 \$38,4514,000 Appropriat mbers, and proces \$38,161,106 \$38,161,106 \$38,161,106	sing refunds. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

Section 46: Technical College System of Georgia

Section Total - Continuation

HB 44 (FY 2018G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$350,036,165	\$350,036,165	\$350,036,165	\$350,036,165
State General Funds	\$350,036,165	\$350,036,165	\$350,036,165	\$350,036,165
TOTAL FEDERAL FUNDS	\$75,163,481	\$75,163,481	\$75,163,481	\$75,163,481
Federal Funds Not Itemized	\$72,941,806	\$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	\$2,221,675
TOTAL AGENCY FUNDS	\$346,083,660	\$346,083,660	\$346,083,660	\$346,083,660
Intergovernmental Transfers	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Intergovernmental Transfers Not Itemized	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Rebates, Refunds, and Reimbursements	\$134,945	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements Not Itemized	\$134,945	\$134,945	\$134,945	\$134,945
Sales and Services	\$343,190,597	\$343,190,597	\$343,190,597	\$343,190,597
Sales and Services Not Itemized	\$72,971,782	\$72,971,782	\$72,971,782	\$72,971,782
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
State Funds Transfers	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
Agency to Agency Contracts	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
TOTAL PUBLIC FUNDS	\$774,383,890	\$774,383,890	\$774,383,890	\$774,383,890
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$359,876,203	\$360,899,303	\$360,899,303	\$361,017,151
State General Funds	\$359,876,203	\$360,899,303	\$360,899,303	\$361,017,151
TOTAL FEDERAL FUNDS	\$75,163,481	\$75,163,481	\$75,163,481	\$75,163,481
Federal Funds Not Itemized	\$72,941,806	\$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	\$2,221,675
TOTAL AGENCY FUNDS	\$346,083,660	\$346,083,660	\$346,083,660	\$346,083,660
Intergovernmental Transfers	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Intergovernmental Transfers Not Itemized	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Rebates, Refunds, and Reimbursements	\$134,945	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements Not Itemized	\$134,945	\$134,945	\$134,945	\$134,945
Sales and Services	\$343,190,597	\$343,190,597	\$343,190,597	\$343,190,597
Sales and Services Not Itemized	\$72,971,782	\$72,971,782	\$72,971,782	\$72,971,782
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
State Funds Transfers	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
Agency to Agency Contracts	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
TOTAL PUBLIC FUNDS	\$784,223,928	\$785,247,028	\$785,247,028	\$785,364,876

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	\$16,073,151
State General Funds	\$16,073,151	\$16,073,151	\$16,073,151	\$16,073,151
TOTAL FEDERAL FUNDS	\$20,381,535	\$20,381,535	\$20,381,535	\$20,381,535
Federal Funds Not Itemized	\$20,381,535	\$20,381,535	\$20,381,535	\$20,381,535
TOTAL AGENCY FUNDS	\$5,365,136	\$5,365,136	\$5,365,136	\$5,365,136
Intergovernmental Transfers	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Intergovernmental Transfers Not Itemized	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Sales and Services	\$2,607,018	\$2,607,018	\$2,607,018	\$2,607,018
Sales and Services Not Itemized	\$2,607,018	\$2,607,018	\$2,607,018	\$2,607,018
TOTAL PUBLIC FUNDS	\$41,819,822	\$41,819,822	\$41,819,822	\$41,819,822

State General Funds	\$248,581	\$248,581	\$248,581	\$248,581	
25.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$3,380	\$3,380	\$3,380	\$3 <i>,</i> 380	
325.3 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.					
State General Funds	\$120,972	\$120,972	\$120,972	\$120,972	
325.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds	(\$2,265)	(\$2,265)	(\$2,265)	(\$2,265)	

HB 44 (FY 2018G)	Governor	House	Senate	CC
325.5 Increase funds to reflect an adjustment in mer	it system assessments			
State General Funds	\$1,231	\$1,231	\$1,231	\$1,231
325.100 Adult Education			Appropriat	ion (HB 44)
The purpose of this appropriation is to develop Georgia's workfor		-	-	-
computation, speaking, listening, and technology skills; to provid	-		high school diplom	na; and to
provide oversight of GED preparation, testing, and the processing				
TOTAL STATE FUNDS	\$16,445,050	\$16,445,050	\$16,445,050	\$16,445,050
State General Funds	\$16,445,050	\$16,445,050	\$16,445,050	\$16,445,050
TOTAL FEDERAL FUNDS	\$20,381,535	\$20,381,535	\$20,381,535	\$20,381,535
Federal Funds Not Itemized	\$20,381,535	\$20,381,535	\$20,381,535	\$20,381,53
FOTAL AGENCY FUNDS	\$5,365,136	\$5,365,136	\$5,365,136	\$5,365,136
Intergovernmental Transfers	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Intergovernmental Transfers Not Itemized	\$2,758,118	\$2,758,118	\$2,758,118	\$2,758,118
Sales and Services	\$2,607,018	\$2,607,018	\$2,607,018	\$2,607,018
Sales and Services Not Itemized	\$2,607,018	\$2,607,018	\$2,607,018	\$2,607,018
TOTAL PUBLIC FUNDS	\$42,191,721	\$42,191,721	\$42,191,721	\$42,191,721
Departmental Administration (TCSG)			Continuat	tion Budget
The purpose of this appropriation is to provide statewide adminis undertaken by the department through its associated programs		the state workfor	rce development e	offorts
TOTAL STATE FUNDS	\$9,015,837	\$9,015,837	\$9,015,837	\$9,015,837
State General Funds	\$9,015,837	\$9,015,837	\$9,015,837	\$9,015,837
TOTAL AGENCY FUNDS	\$134,945	\$134,945	\$134,945	\$134,945
Rebates, Refunds, and Reimbursements	\$134,945	\$134,945	\$134,945	\$134,945
				+ · - · - ·

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

\$134,945

\$9,150,782

\$134,945

\$9,150,782

\$134,945

\$9,150,782

\$134,945

\$117,848

\$9,150,782

State General Funds		\$137,941	\$137,941	\$137,941	\$137,941
326.2 Increase funds to re	flect an adjustment in the employer	share of the Ei	mployees' Retir	rement System.	
State General Funds		\$2,434	\$2,434	\$2,434	\$2,434
326.3 Increase funds to ret to 16.81%.	flect an adjustment in the employer	share of the Te	eachers Retirer	nent System fro	om 14.27%
State General Funds		\$28,251	\$28,251	\$28,251	\$28,251
326.4 Reduce funds to ref administered self in	lect an adjustment to agency premit surance programs.	ums for Depart	ment of Admin	istrative Service	es
State General Funds		(\$1,806)	(\$1,806)	(\$1,806)	(\$1,806)
326.5 Increase funds to re	flect an adjustment in merit system	assessments.			
State General Funds		\$683	\$683	\$683	\$683

326.6 Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.

State General Funds

TOTAL PUBLIC FUNDS

pport the state workfo	orce development ej	forts					
		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.					
\$40 \$9,183,340	\$9,183,340	\$9,301,188					
\$40 \$9,183,340	\$9,183,340	\$9,301,188					
45 \$134,945	\$134,945	\$134,945					
\$134,945	\$134,945	\$134,945					
45 \$134,945	\$134,945	\$134,945					
\$9,318,285	\$9,318,285	\$9,436,133					
	340 \$9,183,340 945 \$134,945 945 \$134,945 945 \$134,945 945 \$134,945 945 \$134,945	440\$9,183,340\$9,183,340945\$134,945\$134,945945\$134,945\$134,945945\$134,945\$134,945945\$134,945\$134,945					

Quick Start and Customized Services

Rebates, Refunds, and Reimbursements Not Itemized

Continuation Budget

HB 44 (FY 2018G)	Governor	House	Senate	CC

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 State General Funds	\$13,292,152 \$13,292,152	\$13,292,152 \$13,292,152	\$13,292,152 \$13,292,152	\$13,292,152 \$13,292,152
TOTAL FEDERAL FUNDS	\$154,594	\$154,594	\$154,594	\$154,594
Federal Funds Not Itemized	\$154,594	\$154,594	\$154,594	\$154,594
TOTAL AGENCY FUNDS	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
Sales and Services	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
Sales and Services Not Itemized	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
TOTAL PUBLIC FUNDS	\$22,675,575	\$22,675,575	\$22,675,575	\$22,675,575

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

State General Funds	\$143,826	\$143,826	\$143,826	\$143,826
327.2 Increase funds to reflect an adjustment in the employe	er share of the Er	mployees' Retir	ement System.	
State General Funds	\$2,182	\$2,182	\$2,182	\$2,182
327.3 Increase funds to reflect an adjustment in the employe to 16.81%.	er share of the Te	eachers Retiren	nent System fro	om 14.27%
State General Funds	\$64,034	\$64,034	\$64,034	\$64,034
327.4 <i>Reduce funds to reflect an adjustment to agency prem administered self insurance programs.</i>	iums for Departi	ment of Admin	istrative Servic	es
State General Funds	(\$3,369)	(\$3,369)	(\$3,369)	(\$3,369)
327.5 Increase funds to reflect an adjustment in merit system	n assessments.			
State General Funds	\$712	\$712	\$712	\$712

27.100 Quick Start and Customized Services			Appropriat	ion (HB 44)
The purpose of this appropriation is to promote job creation a	nd retention by developing a	nd delivering custo	omized workforce	training for
Georgia businesses during start-up, expansion, or when they r	nake capital investments in n	ew 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	\$13,499,537
State General Funds	\$13,499,537	\$13,499,537	\$13,499,537	\$13,499,537
TOTAL FEDERAL FUNDS	\$154,594	\$154,594	\$154,594	\$154,594
Federal Funds Not Itemized	\$154,594	\$154,594	\$154,594	\$154,594
TOTAL AGENCY FUNDS	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
Sales and Services	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
Sales and Services Not Itemized	\$9,228,829	\$9,228,829	\$9,228,829	\$9,228,829
TOTAL PUBLIC FUNDS	\$22,882,960	\$22,882,960	\$22,882,960	\$22,882,960

Technical Education

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	\$311,655,025	\$311,655,025	\$311,655,025	\$311,655,025
State General Funds	\$311,655,025	\$311,655,025	\$311,655,025	\$311,655,025
TOTAL FEDERAL FUNDS	\$54,627,352	\$54,627,352	\$54,627,352	\$54,627,352
Federal Funds Not Itemized	\$52,405,677	\$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	\$2,221,675
TOTAL AGENCY FUNDS	\$331,354,750	\$331,354,750	\$331,354,750	\$331,354,750
Sales and Services	\$331,354,750	\$331,354,750	\$331,354,750	\$331,354,750
Sales and Services Not Itemized	\$61,135,935	\$61,135,935	\$61,135,935	\$61,135,935
Tuition and Fees for Higher Education	\$270,218,815	\$270,218,815	\$270,218,815	\$270,218,815
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
State Funds Transfers	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
Agency to Agency Contracts	\$3,100,584	\$3,100,584	\$3,100,584	\$3,100,584
TOTAL PUBLIC FUNDS	\$700,737,711	\$700,737,711	\$700,737,711	\$700,737,711

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

State General Funds \$5,421,927	\$5,421,927	\$5,421,927
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Continuation Budget

\$5,421,927

HB 44	l (FY 2018G)	Governor	House	Senate	CC
328.2	Increase funds to reflect an adjustment in the	employer share of the	e Employees' Re	etirement Syste	<i>m</i> .
State G	Seneral Funds	\$74,462	\$74,462	\$74,462	\$74,462
328.3	Increase funds to reflect an adjustment in the to 16.81%.	employer share of the	e Teachers Retii	rement System	from 14.27%
State G	Seneral Funds	\$2,641,836	\$2,641,836	\$2,641,836	\$2,641,836
328.4	Reduce funds to reflect an adjustment to agen administered self insurance programs.	cy premiums for Depo	artment of Adm	ninistrative Serv	vices
State G	Seneral Funds	(\$248,437)	(\$248,437)	(\$248,437)	(\$248,437)
328.5	Increase funds to reflect an adjustment in mer	it system assessments	s.		
State G	General Funds	\$26,852	\$26,852	\$26,852	\$26,852
328.6	Increase funds for formula growth based on a	2.2% increase in squa	re footage.		
State G	Seneral Funds	\$1,176,611	\$1,176,611	\$1,176,611	\$1,176,611
328.7	Transfer funds from the Board of Regents of th Technical College System of Georgia Technical Transition Resource Center (VECTR). General Funds			Veterans Educo	ation Career
State G	seneral Funds		\$1,023,100	\$1,023,100	\$1,023,100
328.1	100 Technical Education			Appropria	tion (HB 44)
The pu	rpose of this appropriation is to provide for workforce dev	elopment through certific	ate, diploma, and		• •
	ion and continuing education programs for adult learners,		outh and adult lea	irners to acquire p	ostsecondary
	ion or training to increase their competitiveness in the wo	•			
	STATE FUNDS	\$320,748,276	\$321,771,376	\$321,771,376	\$321,771,376
	General Funds	\$320,748,276	\$321,771,376	\$321,771,376	\$321,771,376
	FEDERAL FUNDS	\$54,627,352	\$54,627,352	\$54,627,352	\$54,627,352
	ral Funds Not Itemized	\$52,405,677	\$52,405,677	\$52,405,677	\$52,405,677
	Care & Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675	\$2,221,675
	AGENCY FUNDS	\$331,354,750	\$331,354,750	\$331,354,750	\$331,354,750
	and Services	\$331,354,750	\$331,354,750	\$331,354,750	\$331,354,750
Sale	es and Services Not Itemized	\$61,135,935	\$61,135,935	\$61,135,935	\$61,135,935

\$270,218,815

\$3,100,584

\$3,100,584

\$3,100,584

\$709,830,962

\$270,218,815

\$3,100,584

\$3,100,584

\$3,100,584

\$710,854,062

Section 47: Transportation, Department of

Tuition and Fees for Higher Education

State Funds Transfers

TOTAL PUBLIC FUNDS

Agency to Agency Contracts

TOTAL INTRA-STATE GOVERNMENT TRANSFERS

Section Total - Continuation				
TOTAL STATE FUNDS	\$1,714,543,424	\$1,714,543,424	\$1,714,543,424	\$1,714,543,424
State General Funds	\$54,479,424	\$54,479,424	\$54,479,424	\$54,479,424
State Motor Fuel Funds	\$1,660,064,000	\$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	\$1,593,146,310
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
Federal Highway AdminPlanning & Construction CFDA20.205	\$1,526,284,941	\$1,526,284,941	\$1,526,284,941	\$1,526,284,941
TOTAL AGENCY FUNDS	\$89,566,703	\$89,566,703	\$89,566,703	\$89,566,703
Intergovernmental Transfers	\$39,945,170	\$39,945,170	\$39,945,170	\$39,945,170
Intergovernmental Transfers Not Itemized	\$39,945,170	\$39,945,170	\$39,945,170	\$39,945,170
Sales and Services	\$49,621,533	\$49,621,533	\$49,621,533	\$49,621,533
Sales and Services Not Itemized	\$49,621,533	\$49,621,533	\$49,621,533	\$49,621,533
TOTAL PUBLIC FUNDS	\$3,397,256,437	\$3,397,256,437	\$3,397,256,437	\$3,397,256,437
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$1,900,033,551	\$1,900,033,551		\$1,900,586,829
TOTAL STATE FUNDS State General Funds				\$1,900,586,829 \$101,736,829
	\$1,900,033,551	\$1,900,033,551	\$1,900,383,551	.,,,,
State General Funds	\$1,900,033,551 \$101,183,551	\$1,900,033,551 \$101,183,551	\$1,900,383,551 \$101,533,551	\$101,736,829
State General Funds State Motor Fuel Funds	\$1,900,033,551 \$101,183,551 \$1,798,850,000	\$1,900,033,551 \$101,183,551 \$1,798,850,000	\$1,900,383,551 \$101,533,551 \$1,798,850,000	\$101,736,829 \$1,798,850,000
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS	\$1,900,033,551 \$101,183,551 \$1,798,850,000 \$1,593,146,310	\$1,900,033,551 \$101,183,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369	\$1,900,383,551 \$101,533,551 \$1,798,850,000 \$1,593,146,310	\$101,736,829 \$1,798,850,000 \$1,593,146,310 \$66,861,369
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$1,900,033,551 \$101,183,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369	\$1,900,033,551 \$101,183,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369	\$1,900,383,551 \$101,533,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369	\$101,736,829 \$1,798,850,000 \$1,593,146,310 \$66,861,369
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205	\$1,900,033,551 \$101,183,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941	\$1,900,033,551 \$101,183,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941	\$1,900,383,551 \$101,533,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941	\$101,736,829 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS	\$1,900,033,551 \$101,183,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941 \$89,566,703	\$1,900,033,551 \$101,183,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941 \$89,566,703	\$1,900,383,551 \$101,533,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941 \$89,566,703	\$101,736,829 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941 \$89,566,703
State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Intergovernmental Transfers	\$1,900,033,551 \$101,183,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941 \$89,566,703 \$39,945,170	\$1,900,033,551 \$101,183,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941 \$89,566,703 \$39,945,170	\$1,900,383,551 \$101,533,551 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941 \$89,566,703 \$39,945,170	\$101,736,829 \$1,798,850,000 \$1,593,146,310 \$66,861,369 \$1,526,284,941 \$89,566,703 \$39,945,170

\$270,218,815

\$3,100,584

\$3,100,584

\$3,100,584

\$710,854,062

\$270,218,815

\$3,100,584

\$3,100,584

\$3,100,584

\$710,854,062

HB 44 (FY 2018G)	Governor	House	Senate	СС
Sales and Services Not Itemized	\$49,621,533	\$49,621,533	\$49,621,533	\$49,621,533
TOTAL PUBLIC FUNDS	\$3,582,746,564	\$3,582,746,564	\$3,583,096,564	\$3,583,299,842

Capital Construction Projects

Continuation Budget The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	\$698,242,025	\$698,242,025	\$698,242,025	\$698,242,025
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$698,242,025	\$698,242,025	\$698,242,025	\$698,242,025
TOTAL FEDERAL FUNDS	\$875,452,699	\$875,452,699	\$875,452,699	\$875,452,699
Federal Highway AdminPlanning & Construction CFDA20.205	\$875,452,699	\$875,452,699	\$875,452,699	\$875,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
Sales and Services Not Itemized	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,628,995,154	\$1,628,995,154	\$1,628,995,154	\$1,628,995,154

329.1	Increase funds based on projected revenues resulting	from HB170 (20	015 Session).	
State M	lotor Fuel Funds	\$85,751,034	\$85,751,034	

State Motor Fuel Funds	\$85,751,034	\$85,751,034	\$85,751,034	\$85,751,034

Appropriation (HB 44)

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	\$783,993,059	\$783,993,059	\$783,993,059	\$783,993,059
State Motor Fuel Funds	\$783,993,059	\$783,993,059	\$783,993,059	\$783,993,059
TOTAL FEDERAL FUNDS	\$875,452,699	\$875,452,699	\$875,452,699	\$875,452,699
Federal Highway AdminPlanning & Construction CFDA20.205	\$875,452,699	\$875,452,699	\$875,452,699	\$875,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
Sales and Services Not Itemized	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,714,746,188	\$1,714,746,188	\$1,714,746,188	\$1,714,746,188

Capital Maintenance Projects

329.100 Capital Construction Projects

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

Continuation Budget

\$39,331,288

TOTAL STATE FUNDS	\$109,600,000	\$109,600,000	\$109,600,000	\$109,600,000
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$109,600,000	\$109,600,000	\$109,600,000	\$109,600,000
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway AdminPlanning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$391,550,574	\$391,550,574	\$391,550,574	\$391,550,574
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330.1	Increase funds based on projected revenues resulting from HB170 (2015 Session).						
State M	lotor Fuel Funds	\$39,331,288	\$39,331,288	\$39,331,288			

330.100 Capital Maintenance Projects Approp		Appropriat	riation (HB 44)	
The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.				
TOTAL STATE FUNDS	\$148,931,288	\$148,931,288	\$148,931,288	\$148,931,288
State Motor Fuel Funds	\$148,931,288	\$148,931,288	\$148,931,288	\$148,931,288
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway AdminPlanning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$430,881,862	\$430,881,862	\$430,881,862	\$430,881,862

HB 44 (FY 2018G)	Governor	House	Senate	СС

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	\$96,692,556
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$96,692,556	\$96,692,556	\$96,692,556	\$96,692,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway AdminPlanning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$963,619	\$963,619	\$963,619	\$963,619
Intergovernmental Transfers	\$526,415	\$526,415	\$526,415	\$526,415
Intergovernmental Transfers Not Itemized	\$526,415	\$526,415	\$526,415	\$526,415
Sales and Services	\$437,204	\$437,204	\$437,204	\$437,204
Sales and Services Not Itemized	\$437,204	\$437,204	\$437,204	\$437,204
TOTAL PUBLIC FUNDS	\$151,299,165	\$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	\$1,341,911	
331.2 Increase funds based on projected revenues resulting from HB170 (2015 Session).					
State Motor Fuel Funds	\$3,158,089	\$3,158,089	\$3,158,089	\$3,158,089	

331.100 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	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
State Motor Fuel Funds	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway AdminPlanning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$963,619	\$963,619	\$963,619	\$963,619
Intergovernmental Transfers	\$526,415	\$526,415	\$526,415	\$526,415
Intergovernmental Transfers Not Itemized	\$526,415	\$526,415	\$526,415	\$526,415
Sales and Services	\$437,204	\$437,204	\$437,204	\$437,204
Sales and Services Not Itemized	\$437,204	\$437,204	\$437,204	\$437,204
TOTAL PUBLIC FUNDS	\$155,799,165	\$155,799,165	\$155,799,165	\$155,799,165

Data Collection, Compliance and Reporting

Continuation Budget

Appropriation (HB 44)

Continuation Budget

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	\$1,837,709	\$1,837,709	\$1,837,709	\$1,837,709
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$1,837,709	\$1,837,709	\$1,837,709	\$1,837,709
TOTAL FEDERAL FUNDS	\$7,770,257	\$7,770,257	\$7,770,257	\$7,770,257
Federal Highway AdminPlanning & Construction CFDA20.205	\$7,770,257	\$7,770,257	\$7,770,257	\$7,770,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	\$62 <i>,</i> 257
TOTAL PUBLIC FUNDS	\$9,670,223	\$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.

\$13,978

\$13,978

State Motor Fuel Funds

332.100 Data Collection, Compliance and Reporti	ng		Appropriati	ion (HB 44)
The purpose of this appropriation is to collect and disseminate crash, ac	cident, road, and tro	affic data in accord	dance with state a	nd federal law
in order to provide current and accurate information for planning and p	ublic awareness nee	ds.		
TOTAL STATE FUNDS	\$1,851,687	\$1,851,687	\$1,851,687	\$1,851,687
State Motor Fuel Funds	\$1,851,687	\$1,851,687	\$1,851,687	\$1,851,687
TOTAL FEDERAL FUNDS	\$7,770,257	\$7,770,257	\$7,770,257	\$7,770,257
Federal Highway AdminPlanning & Construction CFDA20.205	\$7,770,257	\$7,770,257	\$7,770,257	\$7,770,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257	\$62,257

\$13,978

\$13,978

HB 44 (FY 2018G)	Governor	House	Senate	СС
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$9,684,201	\$9,684,201	\$9,684,201	\$9,684,201

Departmental Administration (DOT)

Continuation Budget

\$3,278

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	\$66,976,011
State General Funds	\$1,834	\$1,834	\$1,834	\$1,834
State Motor Fuel Funds	\$66,974,177	\$66,974,177	\$66,974,177	\$66,974,177
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway AdminPlanning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$78,714,804	\$78,714,804	\$78,714,804	\$78,714,804

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 333.1 2017.

State N	lotor Fuel Funds	\$680,621	\$680,621	\$680,621	\$680,621
333.2	Increase funds for personnel to retain criminal investig		617 744	617 244	617 744
	1otor Fuel Funds	\$17,344	\$17,344	\$17,344	\$17,344
333.3	Increase funds based on projected revenues resulting f	rom HB170 (20)15 Session).		
State N	lotor Fuel Funds	\$1,652,035	\$1,652,035	\$1,652,035	\$1,652,035
333.4	Transfer funds from the Departmental Administration projected expenditures.	program to the	e Intermodal pr	ogram to align	budget to
State G	eneral Funds	(\$1,834)	(\$1,834)	(\$1,834)	(\$1,834)

Increase funds for cyber insurance premiums for the Department of Administrative Services for purchase of 333.5 private market insurance.

State General Funds

333.100 Departmental Administration (DOT)

333.100 Departmental Administration (DOT)			Appropriat	ion (HB 44)
The purpose of this appropriation is to plan, construct, maintain, and in	mprove the state's ro	ads and bridges;	provide planning a	and financial
support for other modes of transportation such as mass transit, airport	ts, railroads and wat	erways.		
TOTAL STATE FUNDS	\$69,324,177	\$69,324,177	\$69,324,177	\$69,327,455
State General Funds	\$0	\$0	\$0	\$3,278
State Motor Fuel Funds	\$69,324,177	\$69,324,177	\$69,324,177	\$69,324,177
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway AdminPlanning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$81,062,970	\$81,062,970	\$81,062,970	\$81,066,248

Intermodal

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	\$17,919,030	\$17,919,030	\$17,919,030	\$17,919,030
State General Funds	\$17,919,030	\$17,919,030	\$17,919,030	\$17,919,030
TOTAL FEDERAL FUNDS	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
TOTAL AGENCY FUNDS	\$782,232	\$782,232	\$782,232	\$782,232
Intergovernmental Transfers	\$681,643	\$681,643	\$681,643	\$681,643
Intergovernmental Transfers Not Itemized	\$681,643	\$681,643	\$681,643	\$681,643
Sales and Services	\$100,589	\$100,589	\$100,589	\$100,589
Sales and Services Not Itemized	\$100,589	\$100,589	\$100,589	\$100,589
TOTAL PUBLIC FUNDS	\$85,562,631	\$85,562,631	\$85,562,631	\$85,562,631

HB 44	(FY 2018G)	Governor	House	Senate	СС
334.1	Increase funds for merit-based pay adjustments, e 2017.	mployee recruitm	ent, or retentic	on initiatives eff	ective July 1,
State G	eneral Funds	\$125,570	\$125,570	\$125,570	\$125,570
334.2	Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Re	etirement Syster	m.
State G	eneral Funds	\$4,625	\$4,625	\$4,625	\$4,625
334.3	Reduce funds to reflect an adjustment to agency p administered self insurance programs.	remiums for Depa	artment of Adn	ninistrative Serv	ices
State G	eneral Funds	(\$12,351)	(\$12,351)	(\$12,351)	(\$12,351)
334.4	Increase funds to reflect an adjustment in merit sy	stem assessments	5.		
State G	eneral Funds	\$4,669	\$4,669	\$4,669	\$4,669
334.5	Transfer funds from the Departmental Administrat projected expenditures.	tion program to th	ne Intermodal µ	program to alig	n budget to
State G	eneral Funds	\$1,834	\$1,834	\$1,834	\$1,834
334.6	Increase funds for airport improvements.				
	eneral Funds			\$100,000	\$0
Charles O	shoreline erosion. (CC:Increase funds for one-time made shipping channel impacts to shelf and shore Assembly by December 31, 2017)			t to the Georgic	a General
State G	eneral Funds			\$150,000	\$150,000
334.8	Increase funds for airport aid. (CC:Increase funds f	or airport aid excl	uding projects	in Dawson Cou	nty)
State G	eneral Funds			\$100,000	\$400,000
334.1	LOO Intermodal			Appropriat	ion (HB 44)
	rpose of this appropriation is to support the planning, developr		e of Georgia's Air	ports, Rail, Transit	and Ports and
	vays to facilitate a complete and seamless statewide transport STATE FUNDS	ation system. \$18,043,377	\$18,043,377	\$18,393,377	\$18,593,377
	General Funds	\$18,043,377	\$18,043,377	\$18,393,377	\$18,593,377
	FEDERAL FUNDS	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
	al Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
TOTAL	AGENCY FUNDS	\$782,232	\$782,232	\$782,232	\$782,232
Interg	governmental Transfers	\$681,643	\$681,643	\$681,643	\$681,643
Inte	rgovernmental Transfers Not Itemized	\$681,643	\$681,643	\$681,643	\$681,643
Sales	and Services	\$100,589	\$100,589	\$100,589	\$100,589
	es and Services Not Itemized	\$100,589	\$100,589	\$100,589	\$100,589
TOTAL	PUBLIC FUNDS	\$85,686,978	\$85,686,978	\$86,036,978	\$86,236,978
	Maintenance and Improvement Grants	lau aranto to local sec	uoromonte ference		tion Budget
-	rpose of this appropriation is to provide funding for capital out h the state-funded Construction-Local Road Assistance program		vernments for roa	iu ana briage resur	Jucing projects

TOTAL STATE FUNDS \$165,562,234 \$165,562,234 \$165,562,234 \$165,562,234 \$0 State General Funds \$0 \$0 \$0 State Motor Fuel Funds \$165,562,234 \$165,562,234 \$165,562,234 \$165,562,234 TOTAL PUBLIC FUNDS \$165,562,234 \$165,562,234 \$165,562,234 \$165,562,234 **335.1** Increase funds based on projected revenues resulting from HB170 (2015 Session).

State Motor Fuel Funds \$13,503,966 \$13,503,966 \$13,503,966 \$13,503,966

335.2 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\$818,800\$818,800

335.100 Local Maintenance and Improve	ement Grants		Appropriat	tion (HB 44)		
The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.						
TOTAL STATE FUNDS State Motor Fuel Funds TOTAL PUBLIC FUNDS	\$179,066,200 \$179,066,200 \$179,066,200 \$179,066,200	\$179,066,200 \$179,066,200 \$179,066,200	\$179,885,000 \$179,885,000 \$179,885,000	\$179,885,000 \$179,885,000 \$179,885,000		

HB 44 (FY 2018G)	Governor	House	Senate	CC	

Local Road Assistance Administration

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway AdminPlanning & Construction CFDA20.205	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$56,597,611	\$56,597,611	\$56,597,611	\$56,597,611

336.100 Local Road Assistance Administration

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway AdminPlanning & Construction CFDA20.205	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$56,597,611	\$56,597,611	\$56,597,611	\$56,597,611

Planning

Continuation Budget

Appropriation (HB 44)

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	\$1,769,750
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$1,769,750	\$1,769,750	\$1,769,750	\$1,769,750
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
Federal Highway AdminPlanning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$24,542,545	\$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.

\$17,348

\$17,348

State	Motor	Fuel	Funds	
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337.100 Planning Appropriation (HB 44) The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation. TOTAL STATE FUNDS \$1,787,098 \$1,787,098 \$1,787,098 \$1,787,098 **State Motor Fuel Funds** \$1,787,098 \$1,787,098 \$1,787,098 \$1,787,098 \$22,772,795 TOTAL FEDERAL FUNDS \$22,772,795 \$22,772,795 \$22,772,795 Federal Highway Admin.-Planning & Construction CFDA20.205 \$22,772,795 \$22,772,795 \$22,772,795 \$22,772,795 **TOTAL PUBLIC FUNDS** \$24,559,893 \$24,559,893 \$24,559,893 \$24,559,893

Routine Maintenance

Continuation Budget

\$17,348

\$17,348

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	\$423,846,251
State General Funds	\$0	\$0	\$0	\$0

HB 44 (FY 2018G)	Governor	House	Senate	СС
State Motor Fuel Funds	\$423,846,251	\$423,846,251	\$423,846,251	\$423,846,251
TOTAL FEDERAL FUNDS	\$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
Federal Highway AdminPlanning & Construction CFDA20.205	\$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
TOTAL AGENCY FUNDS	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
Sales and Services	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
Sales and Services Not Itemized	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
TOTAL PUBLIC FUNDS	\$432,811,607	\$432,811,607	\$432,811,607	\$432,811,607

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

State Motor Fuel Funds	\$1,815,446	\$1,815,446	\$1,815,446	\$1,815,446
338.2 Increase funds based on projected revenues resulting from HB170 (2015 Session).				
State Motor Fuel Funds	\$23,084,554	\$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

338.100	Routine	Maintenance

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome

centers.			
TOTAL STATE FUNDS \$448,746,251	\$448,746,251	\$447,927,451	\$447,927,451
State Motor Fuel Funds \$448,746,251	\$448,746,251	\$447,927,451	\$447,927,451
TOTAL FEDERAL FUNDS\$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
Federal Highway AdminPlanning & Construction CFDA20.205 \$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
TOTAL AGENCY FUNDS\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
Sales and Services \$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
Sales and Services Not Itemized \$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
TOTAL PUBLIC FUNDS \$457,711,607	\$457,711,607	\$456,892,807	\$456,892,807

Traffic Management and Control

Continuation Budget

(\$818,800)

Appropriation (HB 44)

(\$818,800)

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS State General Funds	\$26,062,611 \$0	\$26,062,611 \$0	\$26,062,611 \$0	\$26,062,611 \$0
State Motor Fuel Funds	\$26,062,611	\$26,062,611	\$26,062,611	\$26,062,611
TOTAL FEDERAL FUNDS	\$68,110,542	\$68,110,542	\$68,110,542	\$68,110,542
Federal Highway AdminPlanning & Construction CFDA20.205	\$68,110,542	\$68,110,542	\$68,110,542	\$68,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
TOTAL PUBLIC FUNDS	\$119,707,637	\$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	\$282,811	
339.2 Increase funds based on projected revenues resulting from HB170 (2015 Session).					
State Motor Fuel Funds	\$4,717,189	\$4,717,189	\$4,717,189	\$4,717,189	

339.100 Traffic Management and Control Appropriation (HB 44) The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals. TOTAL STATE FUNDS \$31,062,611 \$31,062,611 \$31,062,611 \$31,062,611 **State Motor Fuel Funds** \$31,062,611 \$31,062,611 \$31,062,611 \$31,062,611 TOTAL FEDERAL FUNDS \$68,110,542 \$68,110,542 \$68,110,542 \$68,110,542 \$68,110,542 Federal Highway Admin.-Planning & Construction CFDA20.205 \$68.110.542 \$68.110.542 \$68.110.542 **TOTAL AGENCY FUNDS** \$25,534,484 \$25,534,484 \$25,534,484 \$25,534,484

Drafted by Senate Budget and Evaluation Office

HB 44 (FY 2018G)	Governor	House	Senate	CC
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
TOTAL PUBLIC FUNDS	\$124,707,637	\$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 State General Funds State Motor Fuel Funds TOTAL FEDERAL FUNDS Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL PUBLIC FUNDS	\$101,688,786 \$36,558,560 \$65,130,226 \$150,553,466 \$150,553,466 \$252,242,252	\$101,688,786 \$36,558,560 \$65,130,226 \$150,553,466 \$150,553,466 \$252,242,252	\$101,688,786 \$36,558,560 \$65,130,226 \$150,553,466 \$150,553,466 \$252,242,252	\$101,688,786 \$36,558,560 \$65,130,226 \$150,553,466 \$150,553,466 \$252,242,252
340.1 <i>Replace funds.</i> State General Funds State Motor Fuel Funds	\$36,581,614 (\$36,581,614)	\$36,581,614 (\$36,581,614)	\$36,581,614 (\$36,581,614)	\$36,581,614 (\$36,581,614)
Total Public Funds: 340.2 Increase funds for year one of a ten year plan for op	\$0	\$0	\$0	\$0

managed lanes and I-85 lane extension.

State General Funds

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)(CC:YES; Utilize up to \$1,000,000 in existing funds allocated to the Georgia Transportation Infrastructure Bank for the statewide transit study)

\$10,000,000

\$10,000,000

\$10,000,000

\$0

\$10,000,000

ŚΟ

State General Funds

340.100 Payments to the State Road and Tollway Authority			Appropria	tion (HB 44)
The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.				
TOTAL STATE FUNDS	\$111,688,786	\$111,688,786	\$111,688,786	\$111,688,786
State General Funds	\$83,140,174	\$83,140,174	\$83,140,174	\$83,140,174
State Motor Fuel Funds	\$28,548,612	\$28,548,612	\$28,548,612	\$28,548,612
TOTAL FEDERAL FUNDS	\$150,553,466	\$150,553,466	\$150,553,466	\$150,553,466
Federal Highway AdminPlanning & Construction CFDA20.205	\$150,553,466	\$150,553,466	\$150,553,466	\$150,553,466
TOTAL PUBLIC FUNDS	\$262,242,252	\$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	\$21,363,346
State General Funds	\$21,363,346	\$21,363,346	\$21,363,346	\$21,363,346
TOTAL FEDERAL FUNDS	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
Federal Funds Not Itemized	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
TOTAL AGENCY FUNDS	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services Not Itemized	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
TOTAL PUBLIC FUNDS	\$39,203,335	\$39,203,335	\$39,203,335	\$39,203,335

Continuation Budget

	(FY 2018G)	Governor	House	Senate	CC
			ion Total - Fi		
	STATE FUNDS	\$22,475,371	\$22,475,371	\$22,475,371	\$22,477,909
	General Funds	\$22,475,371	\$22,475,371	\$22,475,371	\$22,477,909
	FEDERAL FUNDS al Funds Not Itemized	\$14,734,560 \$14,734,560	\$14,734,560 \$14,734,560	\$14,734,560 \$14,734,560	\$14,734,560 \$14,734,560
	AGENCY FUNDS	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
	and Services	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sale	s and Services Not Itemized	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
TOTAL	PUBLIC FUNDS	\$40,315,360	\$40,315,360	\$40,315,360	\$40,317,898
Depa	rtmental Administration (DVS)			Continuat	ion Budge
-	pose of this appropriation is to coordinate, manage, and super ntion, personnel, accounting, purchasing, supply, mail, records		-	-	ncial, public
TOTAL	STATE FUNDS	\$1,859,757	\$1,859,757	\$1,859,757	\$1,859,757
State	General Funds	\$1,859,757	\$1,859,757	\$1,859,757	\$1,859,757
ΓΟΤΑL	PUBLIC FUNDS	\$1,859,757	\$1,859,757	\$1,859,757	\$1,859,757
341.1	Increase funds for merit-based pay adjustments, en 2017.	mployee recruitme	ent, or retentio	n initiatives eff	ective July 1,
State G	eneral Funds	\$30,743	\$30,743	\$30,743	\$30,743
341.2	Increase funds to reflect an adjustment in the emp			-	
State G	eneral Funds	\$1,132	\$1,132	\$1,132	\$1,132
341.3	Increase funds to reflect an adjustment to agency a administered self insurance programs.	premiums for Dep	artment of Adr	ninistrative Ser	vices
State G	eneral Funds	\$2,647	\$2,647	\$2,647	\$2,647
341.4	Reduce funds to reflect an adjustment in merit syst	tem assessments			
	eneral Funds	(\$343)	(\$343)	(\$343)	(\$343
341.5	Increase funds for cyber insurance premiums for th	ne Department of A	Administrative	Services for pu	rchase of
State G	<i>private market insurance.</i> eneral Funds				\$2,538
	eneral Funds			Appropriat	
341.1 The pu	eneral Funds .00 Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super				ion (HB 44)
341.1 The pui	eneral Funds .00 Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super tion, personnel, accounting, purchasing, supply, mail, records	management, and inf	formation technol	ons to include finar ogy.	ion (HB 44)
341.1 The pui informa	eneral Funds .00 Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super ation, personnel, accounting, purchasing, supply, mail, records STATE FUNDS	management, and inf \$1,893,936	formation technol \$1,893,936	ons to include finar ogy. \$1,893,936	ion (HB 44) ncial, public \$1,896,474
341.1 The pui informo TOTAL State	eneral Funds .00 Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super tion, personnel, accounting, purchasing, supply, mail, records	management, and inf	formation technol	ons to include finar ogy.	ion (HB 44)
341. 1 The pul informo TOTAL State TOTAL	eneral Funds .00 Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super ption, personnel, accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS	management, and inf \$1,893,936 \$1,893,936	formation technol \$1,893,936 \$1,893,936	ns to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936	ion (HB 44) ncial, public \$1,896,474 \$1,896,474 \$1,896,474
341.1 The pur informo TOTAL State TOTAL	eneral Funds .00 Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super ption, personnel, accounting, purchasing, supply, mail, records STATE FUNDS General Funds	management, and inf \$1,893,936 \$1,893,936 \$1,893,936	formation technol \$1,893,936 \$1,893,936 \$1,893,936	ons to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936	ion (HB 44) cial, public \$1,896,474 \$1,896,474 \$1,896,474
341.1 The purinforma TOTAL State TOTAL Geor	eneral Funds .00 Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super ation, personnel, accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery	management, and inf \$1,893,936 \$1,893,936 \$1,893,936	formation technol \$1,893,936 \$1,893,936 \$1,893,936	ons to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936	ion (HB 44) ncial, public \$1,896,474 \$1,896,474 \$1,896,474
341.1 The pul informo TOTAL State TOTAL Geor The pul military	eneral Funds .00 Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super- ation, personnel, accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of eli	management, and inf \$1,893,936 \$1,893,936 \$1,893,936 igible Georgia Veteran \$670,438	formation technol \$1,893,936 \$1,893,936 \$1,893,936 os who served faith \$670,438	ns to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 Continuat hfully and honoral \$670,438	ion (HB 44 ncial, public \$1,896,474 \$1,896,474 \$1,896,474 \$1,896,474 tion Budge bly in the \$670,438
341.1 The puri informo TOTAL State TOTAL Geor The puri military TOTAL State	eneral Funds .00 Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super- accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of eli- service of our country. STATE FUNDS General Funds	management, and inf \$1,893,936 \$1,893,936 \$1,893,936 igible Georgia Veteran \$670,438 \$670,438	formation technol \$1,893,936 \$1,893,936 \$1,893,936 s who served faith \$670,438 \$670,438	ns to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 Continuat hfully and honoral \$670,438 \$670,438	ion (HB 44 ncial, public \$1,896,474 \$1,896,474 \$1,896,474 \$1,896,474 Sion Budge bly in the \$670,438 \$670,438
341.1 The purinforma TOTAL State TOTAL Geor The purinitary TOTAL State TOTAL	eneral Funds .00 Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super- accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of eli- service of our country. STATE FUNDS General Funds FEDERAL FUNDS	management, and inf \$1,893,936 \$1,893,936 \$1,893,936 igible Georgia Veteran \$670,438 \$670,438 \$928,004	formation technol \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$5,936 \$670,438 \$670,438 \$928,004	ns to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 Continuat hfully and honoral \$670,438 \$670,438 \$928,004	ion (HB 44 ncial, public \$1,896,474 \$1,896,474 \$1,896,474 Sion Budge Sion Budge Soly in the \$670,438 \$670,438 \$928,004
341.1 The pur nforma TOTAL State TOTAL State TOTAL State TOTAL State TOTAL State	eneral Funds DO Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super- ation, personnel, accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of eli- service of our country. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized	management, and inf \$1,893,936 \$1,893,936 \$1,893,936 igible Georgia Veteran \$670,438 \$670,438 \$928,004 \$928,004	formation technol \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$50,438 \$670,438 \$670,438 \$928,004 \$928,004	ns to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 Continuat hfully and honoral \$670,438 \$670,438 \$928,004 \$928,004	ion (HB 44 ncial, public \$1,896,474 \$1,896,474 \$1,896,474 Sion Budge bly in the \$670,438 \$670,438 \$928,004 \$928,004
341.1 The pur Informa TOTAL State TOTAL Geor The pur military TOTAL State TOTAL State TOTAL Feder	eneral Funds .00 Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super- accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of eli- service of our country. STATE FUNDS General Funds FEDERAL FUNDS	management, and inf \$1,893,936 \$1,893,936 \$1,893,936 igible Georgia Veteran \$670,438 \$670,438 \$928,004	formation technol \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$5,936 \$670,438 \$670,438 \$928,004	ns to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 Continuat hfully and honoral \$670,438 \$670,438 \$928,004	ion (HB 44) ncial, public \$1,896,474 \$1,896,474 \$1,896,474 Sion Budget oly in the \$670,438 \$670,438 \$928,004 \$928,004
341.1 The purinforma TOTAL State TOTAL Geor The purinitary TOTAL State TOTAL State TOTAL Feder	eneral Funds DO Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super- ation, personnel, accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of eli- service of our country. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized	management, and inf \$1,893,936 \$1,893,936 \$1,893,936 igible Georgia Veteran \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442	formation technol \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$5,004 \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442	sins to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 Continuat <i>Continuat</i> <i>bfully and honoral</i> \$670,438 \$670,438 \$928,004 \$928,004 \$928,004 \$1,598,442	ion (HB 44) ncial, public \$1,896,474 \$1,896,474 \$1,896,474 tion Budget bly in the \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442
341.1 The purinforma TOTAL State TOTAL Geor, The purinitary TOTAL State TOTAL State TOTAL Feder TOTAL Feder	DO Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super- ption, personnel, accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of eli- service of our country. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, eli-	management, and inf \$1,893,936 \$1,893,936 \$1,893,936 igible Georgia Veteran \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442	formation technol \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$5,004 \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442	sins to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 Continuat <i>Continuat</i> <i>bfully and honoral</i> \$670,438 \$670,438 \$928,004 \$928,004 \$928,004 \$1,598,442	ion (HB 44) ncial, public \$1,896,474 \$1,896,474 \$1,896,474 tion Budget bly in the \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 ective July 1,
341.1 The purinforma TOTAL State TOTAL Geor TOTAL State TOTAL State TOTAL Feder TOTAL State G 342.2	eneral Funds DO Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super- tion, personnel, accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of eli- service of our country. STATE FUNDS General Funds FEDERAL FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, el 2017. eneral Funds Increase funds to reflect an adjustment in the emp	management, and inf \$1,893,936 \$1,893,936 \$1,893,936 igible Georgia Veteran \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 mployee recruitme \$13,103	formation technol \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$5 \$670,438 \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 ent, or retention \$13,103	sins to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 Continuat <i>bfully and honoral</i> \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 <i>n initiatives effo</i> \$13,103	ion (HB 44) ncial, public \$1,896,474 \$1,896,474 \$1,896,474 tion Budget oly in the \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 ective July 1, \$13,103
341.1 The purinforma TOTAL State TOTAL Geor TOTAL State TOTAL State TOTAL Feder TOTAL State G 342.2	DO Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super- tion, personnel, accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of eli- service of our country. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, el 2017. eneral Funds	management, and inf \$1,893,936 \$1,893,936 \$1,893,936 igible Georgia Veteran \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 mployee recruitme \$13,103	formation technol \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$5 \$670,438 \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 ent, or retention \$13,103	sins to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 Continuat <i>bfully and honoral</i> \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 <i>n initiatives effo</i> \$13,103	ion (HB 44) ncial, public \$1,896,474 \$1,896,474 \$1,896,474 silon Budget bly in the \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 ective July 1, \$13,103 n.
341.1 The purinforma TOTAL State TOTAL Geor TOTAL State TOTAL State TOTAL Feder TOTAL State G 342.2 State G	eneral Funds DO Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super- tion, personnel, accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of eli- service of our country. STATE FUNDS General Funds FEDERAL FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, el 2017. eneral Funds Increase funds to reflect an adjustment in the emp	management, and inf \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 mployee recruitme \$13,103 Soloyer share of the \$483	formation technol \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 bs who served faith \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 ent, or retention \$13,103 Employees' Re \$483	nns to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 Continuat hfully and honoral \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 n initiatives effo \$13,103 tirement Syster \$483	ion (HB 44) ncial, public \$1,896,474 \$1,896,474 \$1,896,474 cion Budged bly in the \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 ective July 1, \$13,103 m. \$483
341.1 The purinforma TOTAL State TOTAL Geor TOTAL State TOTAL State TOTAL Feder TOTAL State G 342.1 State G 342.2 State G 342.3	eneral Funds OO Departmental Administration (DVS) pose of this appropriation is to coordinate, manage, and super tition, personnel, accounting, purchasing, supply, mail, records STATE FUNDS General Funds PUBLIC FUNDS gia Veterans Memorial Cemetery pose of this appropriation is to provide for the interment of elity service of our country. STATE FUNDS General Funds FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS Increase funds for merit-based pay adjustments, en 2017. eneral Funds Increase funds to reflect an adjustment in the emp eneral Funds Increase funds to reflect an adjustment to agency if	management, and inf \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 mployee recruitme \$13,103 Soloyer share of the \$483	formation technol \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 bs who served faith \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 ent, or retention \$13,103 Employees' Re \$483	nns to include finar ogy. \$1,893,936 \$1,893,936 \$1,893,936 \$1,893,936 Continuat hfully and honoral \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 n initiatives effo \$13,103 tirement Syster \$483	ion (HB 44) ncial, public \$1,896,474 \$1,896,474 \$1,896,474 cion Budget bly in the \$670,438 \$670,438 \$928,004 \$928,004 \$1,598,442 ective July 1, \$13,103 m. \$483

HB 44 (FY 2018G)	Governor	House	Senate	CC
342.4 <i>Reduce funds to reflect an adjustmer</i>				
State General Funds	(\$147)	(\$147)	(\$147)	(\$147
342.5 Increase funds to right-size the alloca	ation of the FY2017 Merit Basea	l Pay Adjustmei	nt.	
State General Funds	\$15,269	\$15,269	\$15,269	\$15,269
342.100 Georgia Veterans Memorial	Cemetery		Appropriat	ion (HB 44
The purpose of this appropriation is to provide for the military service of our country.	e interment of eligible Georgia Veterar	ns who served faiti	hfully and honoral	bly in the
TOTAL STATE FUNDS	\$700,361	\$700,361	\$700,361	\$700,363
State General Funds	\$700,361	\$700,361	\$700,361	\$700,36
TOTAL FEDERAL FUNDS	\$928,004	\$928,004	\$928,004	\$928,00
Federal Funds Not Itemized FOTAL PUBLIC FUNDS	\$928,004 \$1,628,365	\$928,004 \$1,628,365	\$928,004 \$1,628,365	\$928,004 \$1,628,36
Georgia War Veterans Nursing Home	s		Continuat	ion Budge
The purpose of this appropriation is to provide skilled		orgia war veteran		ion budge
IOTAL STATE FUNDS	\$12,250,187	\$12,250,187	\$12,250,187	\$12,250,18
State General Funds	\$12,250,187	\$12,250,187	\$12,250,187	\$12,250,18
TOTAL FEDERAL FUNDS	\$13,179,116	\$13,179,116	\$13,179,116	\$13,179,11
Federal Funds Not Itemized	\$13,179,116	\$13,179,116	\$13,179,116	\$13,179,11
TOTAL AGENCY FUNDS	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,42
Sales and Services	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,42
Sales and Services Not Itemized	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,42
FOTAL PUBLIC FUNDS	\$28,534,732	\$28,534,732	\$28,534,732	\$28,534,732
343.1 Increase funds for merit-based pay a 2017.	djustments, employee recruitm	ent, or retentio	n initiatives eff	ective July 1,
State General Funds	\$146,960	\$146,960	\$146,960	\$146,960
343.2 Increase funds to reflect an adjustme to 16.81%.	ent in the employer share of the	Teachers Retir	ement System j	from 14.27%
State General Funds	\$131,348	\$131,348	\$131,348	\$131,348
343.3 Increase funds for the employer shar	e of health insurance (\$28,730)	and retiree hea	alth benefits (\$	9,384).
State General Funds	\$38,114	\$38,114	\$38,114	\$38,114
343.100 Georgia War Veterans Nursi	-		Appropriat	ion (HB 44
Γhe purpose of this appropriation is to provide skilled ΓΟΤΑL STATE FUNDS	nursing care to aged and infirmed Ge \$12,566,609	orgia war veteran \$12,566,609	s. \$12,566,609	\$12,566,609
State General Funds	\$12,566,609	\$12,566,609 \$12,566,609	\$12,566,609 \$12,566,609	\$12,566,609
TOTAL FEDERAL FUNDS	\$12,566,609	\$12,566,609 \$13,179,116	\$12,566,609 \$13,179,116	\$12,566,60
Federal Funds Not Itemized	\$13,179,116	\$13,179,116	\$13,179,116	\$13,179,110
FOTAL AGENCY FUNDS	\$13,179,110	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
Sales and Services Not Itemized	\$3,105,429	\$3,105,429	\$3,105,429	\$3,105,429
TOTAL PUBLIC FUNDS	\$28,851,154	\$28,851,154	\$28,851,154	\$28,851,154
Veterans Benefits			Continuat	ion Budge
The purpose of this appropriation is to serve Georgia'	's veterans, their dependents, and surv	vivors in all matter		•

TOTAL STATE FUNDS State General Funds	\$6,582,964 \$6,582,964	\$6,582,964 \$6,582,964	\$6,582,964 \$6,582,964	\$6,582,964 \$6,582,964
TOTAL FEDERAL FUNDS	\$627,440	\$627,440	\$627,440	\$627,440
Federal Funds Not Itemized	\$627,440	\$627,440	\$627,440	\$627,440
TOTAL PUBLIC FUNDS	\$7,210,404	\$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 General Funds	\$112,441	\$112,441	\$112,441	\$112,441
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HB 44 (FY 2018G)	Governor	House	Senate	CC			
344.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.							
State General Funds	\$4,141	\$4,141	\$4,141	\$4,141			
344.3 Reduce funds to reflect an adjustment in merit system assessments.							
State General Funds	(\$1,258)	(\$1,258)	(\$1,258)	(\$1,258)			
344.4 Increase funds to support four veteran benefits training officers.							
State General Funds	\$358,996	\$358,996	\$358,996	\$358,996			
344.5 Increase funds for one women veterans coordinate	or position.						
State General Funds	\$137,650	\$137,650	\$137,650	\$137,650			
344.6 Increase funds to right-size the allocation of the FY	2017 Merit Based	Pay Adjustmer	nts.				
State General Funds	\$119,531	\$119,531	\$119,531	\$119,531			
344.100 Veterans Benefits			Appropriatio	. ,			

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	\$7,314,465
State General Funds	\$7,314,465	\$7,314,465	\$7,314,465	\$7,314,465
TOTAL FEDERAL FUNDS	\$627,440	\$627,440	\$627,440	\$627,440
Federal Funds Not Itemized	\$627,440	\$627,440	\$627,440	\$627,440
TOTAL PUBLIC FUNDS	\$7,941,905	\$7,941,905	\$7,941,905	\$7,941,905

Section 49: Workers' Compensation, State Board of

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$20,724,071	\$20,724,071	\$20,724,071	\$20,724,071
State General Funds	\$20,724,071	\$20,724,071	\$20,724,071	\$20,724,071
TOTAL AGENCY FUNDS	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services Not Itemized	\$373,832	\$373,832	\$373,832	\$373,832
TOTAL PUBLIC FUNDS	\$21,097,903	\$21,097,903	\$21,097,903	\$21,097,903
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$18,948,797	\$18,948,797	\$18,948,797	\$18,951,542
State General Funds	\$18,948,797	\$18,948,797	\$18,948,797	\$18,951,542
TOTAL AGENCY FUNDS	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services Not Itemized	\$373,832	\$373,832	\$373,832	\$373,832
TOTAL PUBLIC FUNDS	\$19,322,629	\$19,322,629	\$19,322,629	\$19,325,374

Administer the Workers' Compensation Laws

Continuation Budget The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$12,705,584	\$12,705,584	\$12,705,584	\$12,705,584
State General Funds	\$12,705,584	\$12,705,584	\$12,705,584	\$12,705,584
TOTAL AGENCY FUNDS	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services Not Itemized	\$308 <i>,</i> 353	\$308,353	\$308,353	\$308,353
TOTAL PUBLIC FUNDS	\$13,013,937	\$13,013,937	\$13,013,937	\$13,013,937

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 345.1 2017.

State General Funds	\$162,787	\$162,787	\$162,787	\$162,787	
.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$6,012	\$6,012	\$6,012	\$6,012	
345.3 Increase funds for personnel to retain criminal investigators.					
State General Funds	\$22,215	\$22,215	\$22,215	\$22,215	

HB 44 (FY 2018G)	Governor	House	Senate	СС
345.4 Increase funds to reflect an adju administered self insurance pro	ustment to agency premiums for Dep ograms.	artment of Adr	ninistrative Ser	vices
State General Funds	\$1,081	\$1,081	\$1,081	\$1,081
345.5 Increase funds to reflect an adju	ustment in merit system assessments	5.		
State General Funds	\$1,143	\$1,143	\$1,143	\$1,143
345.100 Administer the Workers	s' Compensation Laws		Appropriat	ion (HB 44)
The purpose of this appropriation is to provide	exclusive remedy for resolution of disputes i	-		
TOTAL STATE FUNDS	\$12,898,822	\$12,898,822	\$12,898,822	\$12,898,822
State General Funds	\$12,898,822	\$12,898,822	\$12,898,822	\$12,898,822
TOTAL AGENCY FUNDS	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services Not Itemized	\$308,353	\$308,353	\$308,353	\$308,353
TOTAL PUBLIC FUNDS	\$13,207,175	\$13,207,175	\$13,207,175	\$13,207,175
Board Administration (SBWC)			Continuat	ion Budge
The purpose of this appropriation is to provide employers in a manner that is sensitive, respon		npensation progra	am for injured wor	kers and
	<u>éo 040 407</u>	60.040.407	60.040.407	<u> </u>

TOTAL STATE FUNDS	\$8,018,487	\$8,018,487	\$8,018,487	\$8,018,487
State General Funds	\$8,018,487	\$8,018,487	\$8,018,487	\$8,018,487
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$8,083,966	\$8,083,966	\$8,083,966	\$8,083,966

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

State General Funds	\$102,735	\$102,735	\$102,735	\$102,735		
346.2 Increase funds to reflect an adjustment in the emplo	2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$3,794	\$3,794	\$3,794	\$3,794		
346.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.						
State General Funds	\$683	\$683	\$683	\$683		
346.4 Increase funds to reflect an adjustment in merit syst	em assessments.					
State General Funds	\$722	\$722	\$722	\$722		
346.5 Reduce funds for the payment to the Office of State	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)	(\$2,076,446)		
346.6 Increase funds for cyber insurance premiums for the private market insurance.	Department of A	Administrative :	Services for pur	chase of		

State General Funds

346.100 Board Administration (SBWC)			Appropriati	on (HB 44)
The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.				
TOTAL STATE FUNDS	\$6,049,975	\$6,049,975	\$6,049,975	\$6,052,720
State General Funds	\$6,049,975	\$6,049,975	\$6,049,975	\$6,052,720
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$6,115,454	\$6,115,454	\$6,115,454	\$6,118,199

Section 50: State of Georgia General Obligation Debt Sinking Fund

TOTAL STATE FUNDS State General Funds **Section Total - Continuation**

\$1,202,844,214	\$1,202,844,214	\$1,202,844,214	\$1,202,844,214
\$1,202,844,214	\$1,202,844,214	\$1,202,844,214	\$1,202,844,214

\$2,745

	(FY 2018G)	Governor	House	Senate	СС
Feder	FEDERAL FUNDS al Funds Not Itemized PUBLIC FUNDS	\$20,210,678 \$20,210,678 \$1,223,054,892	\$20,210,678 \$20,210,678 \$1,223,054,892	\$20,210,678 \$20,210,678 \$1,223,054,892	\$20,210,678 \$20,210,678 \$1,223,054,892
State TOTAL I Federa	STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS	\$1,213,323,164 \$1,213,323,164 \$20,210,678 \$20,210,678	\$1,208,475,164 \$1,208,475,164 \$20,210,678 \$20,210,678 \$1,228,685,842	\$1,208,858,591 \$1,208,858,591 \$20,210,678 \$20,210,678	
Gene	ral Obligation Debt Sinking Fund - Issue	d		Continua	ation Budget
State TOTAL F Federa	STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS	\$1,096,810,556 \$20,210,678 \$20,210,678	\$1,096,810,556 \$1,096,810,556 \$20,210,678 \$20,210,678 \$1,117,021,234	\$1,096,810,556 \$1,096,810,556 \$20,210,678 \$20,210,678 \$1,117,021,234	\$20,210,678 \$20,210,678
347.1	Transfer funds from GO Bonds New to GO Bon	-	-		
State Ge 347.2	eneral Funds Reduce funds for debt service to reflect saving.	\$106,033,658 s associated with ref	\$106,033,658 unding and fave	\$106,033,658 orable rates red	\$106,033,658 ceived in
State Ge 347.3	recent bond sales. eneral Funds Increase funds for debt service.	(\$87,032,698)	(\$87,032,698)	(\$87,032,698)	(\$87,032,698)
	eneral Funds	\$14,461,386	\$5,232,941	\$0	\$0
347.4	Reduce funds for debt service on road and bric favorable rates received in recent bond sales.	lge projects to reflect	savings associ	ated with refu	ndings and
347.5	Redirect \$2,135,000 in 20-year issued bonds fr financing educational facilities for county and - Regular (HB742, Bond #1) to be used for the construction, statewide. (G:YES)(H:YES)(S:YES) FY2013 for the State Board of Education for th independent school systems through the Capit FY2018 Capital Outlay Program - Regular for 1	independent school s FY2018 Capital Outla (CC:YES; Redirect \$2,. e purpose of financin al Outlay Program - I	ystems throug y Program - Re 395,000 in 20-y g educational j Regular (HB742	h the Capital O egular for local vear issued bon facilities for cou 2, Bond #1) to b	utlay Program school ds from unty and
State Ge	eneral Funds	\$0	\$0	\$0	\$0
347.6	Redirect \$260,000 in 20-year issued bonds from financing educational facilities for county and - Regular Advance (HB742, Bond #3) to be used school construction, statewide. (G:YES)(H:YES)	independent school s d for the FY2018 Cap	systems throug	h the Capital O	utlay Program
State G	eneral Funds	\$0	\$0	\$0	\$0
347.7	Redirect \$4,300,000 in 20-year unissued bonds of financing educational facilities for county a	nd independent schoo	ol systems thro	ugh the Capita	the purpose
	Program - Regular (HB106, Bond 362.301) to b local school construction, statewide. (G:YES)(H	•		, <u>.</u>	
State Ge		•	\$0 \$0	\$0	
State Ge 347.8	local school construction, statewide. (G:YES)(H	YES)(S:YES) \$0 from FY2015 for the nd independent schoo to be used for the FY.	\$0 State Board oj ol systems thro	\$0 f Education for ugh the Capita	egular for \$0 the purpose I Outlay
347.8	local school construction, statewide. (G:YES)(H eneral Funds Redirect \$8,185,000 in 20-year unissued bonds of financing educational facilities for county an Program - Regular Advance (HB744, Bond #2)	YES)(S:YES) \$0 from FY2015 for the nd independent schoo to be used for the FY.	\$0 State Board oj ol systems thro	\$0 f Education for ugh the Capita	egular for \$0 the purpose I Outlay
347.8	local school construction, statewide. (G:YES)(H eneral Funds Redirect \$8,185,000 in 20-year unissued bonds of financing educational facilities for county an Program - Regular Advance (HB744, Bond #2) local school construction, statewide. (G:YES)(H	YES)(S:YES) \$0 from FY2015 for the nd independent schoo to be used for the FY YES)(S:YES) \$0 from FY2016 for the nd independent schoo used for the FY2018	\$0 State Board oj ol systems thro 2018 Capital O \$0 \$0 State Board oj ol systems thro	\$0 f Education for ugh the Capita utlay Program \$0 f Education for ugh the Capita	egular for \$0 the purpose I Outlay - Regular for \$0 the purpose I Outlay

	(FY 2018G)	Governor	House	Senate	CC
347.10	Redirect \$160,000 in 20-year unissued financing educational facilities for cou - Regular Advance (HB78, Item 379.30 for local school construction, statewid	nty and independent school s 3) to be used for the FY2018	systems throug	h the Capital O	utlay Program
State Ge	eneral Funds		\$0	\$0	\$0
347.11	Reduce funds for debt service to reflect	t additional payment in HB43	3 (2017 Session).	
	eneral Funds		(\$1,845,525)		(\$1,845,525)
347.1	00 General Obligation Debt Sink	ing Fund - Issued		Appropria	ition (HB 44)
	TATE FUNDS	\$1,107,477,588	\$1,096,403,618	\$1,091,170,677	\$1,091,170,677
	General Funds EDERAL FUNDS	\$1,107,477,588 \$20,210,678	\$1,096,403,618 \$20,210,678	\$1,091,170,677 \$20,210,678	\$1,091,170,677 \$20,210,678
	al Funds Not Itemized	\$20,210,678	\$20,210,678	\$20,210,678	\$20,210,678
	PUBLIC FUNDS	\$1,127,688,266	\$1,116,614,296	\$1,111,381,355	\$1,111,381,355
Gene	ral Obligation Debt Sinking Fund	- New		Continua	ation Budget
τοται ς	TATE FUNDS	\$106,033,658	\$106,033,658	\$106,033,658	\$106,033,658
	General Funds	\$106,033,658	\$106,033,658	\$106,033,658	\$106,033,658
	UBLIC FUNDS	\$106,033,658	\$106,033,658	\$106,033,658	\$106,033,658
Total	Debt Service				
	5 year at 5.07%				
State Ge	eneral Funds	\$23,181,652	\$25,530,362	\$27,448,668	\$28,906,488
	10 year at 5.52%				
State Ge	eneral Funds	\$996,000	\$2,221,080	\$2,221,080	\$996,000
	20 year at 5.77%				
State Ge	eneral Funds	\$64,090,860	\$66,207,320	\$67,675,788	\$68,204,796
	20 year at 6.5%				
State Ge	eneral Funds	\$17,577,064	\$18,112,784	\$20,342,378	\$21,520,508
	Total Amount				
State Ge	eneral Funds	\$105,845,576	\$112,071,546	\$117,687,914	\$119,627,792
Total	Principal Amount				
	5 year at 5.07%				
State Ge	eneral Funds	\$100,180,000	\$110,330,000	\$118,620,000	\$124,920,000
	10 year at 5.52%				
State Ge	eneral Funds	\$7,500,000	\$16,725,000	\$16,725,000	\$7,500,000
	20 year at 5.77%				
State Ge	eneral Funds	\$748,725,000	\$773,450,000	\$790,605,000	\$796,785,000
	20 year at 6.5%				
State Ge	eneral Funds	\$193,580,000	\$199,480,000	\$224,035,000	\$237,010,000
	Total Amount				
	eneral Funds	\$1,049,985,000	\$1 000 085 000	¢1 140 095 000	61 166 21F 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	ppropriation	(HB 44)
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$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

HB 44 (FY 2018G)	Governor	House	Senate	СС
construction, statewide. From State General Funds, \$13,859,924 is specifically ap for the purpose of financing educational facilities for co than \$161,915,000 in principal amount of General Oblig of two hundred and forty months.	unty and independent	school systems, th	rough the issuan	ce of not more
State General Funds	\$13,859,924	\$13,859,924	\$13,859,924	\$13,859,924
Education, Department of 348.102 BOND: K - 12 Schools: \$56,220,000 in principal for 20 y school construction, statewide. From State General Funds, \$4,812,432 is specifically app	propriated for the State	Board of Education	on (Department o	f Education)
for the purpose of financing educational facilities for co than \$56,220,000 in principal amount of General Obliga two hundred and forty months.		-	-	
State General Funds	\$4,826,128	\$4,812,432	\$4,812,432	\$4,812,432
Education, Department of				
 348.103 BOND: K - 12 Schools: \$22,640,000 in principal for 20 y school construction, statewide. From State General Funds, \$1,937,984 is specifically app for the purpose of financing educational facilities for co than \$22,640,000 in principal amount of General Obliga two hundred and forty months. 	propriated for the State unty and independent	Board of Educationschool systems, the	on (Department o prough the issuance	f Education) ce of not more
State General Funds	\$1,937,984	\$1,937,984	\$1,937,984	\$1,937,984
Education, Department of 348.104 BOND: K - 12 Schools: \$7,500,000 in principal for 10 years at 5.52%: Purchase school buses, statewide. From State General Funds, \$996,000 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 \$7,500,000 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	\$996,000	\$2,221,080	\$2,221,080	\$996,000
348.105 BOND: K - 12 Equipment: \$2,550,000 in principal for 5 From State General Funds, \$590,070 is specifically appro Department of Education by means of the acquisition, c land, waters, property, highways, buildings, structures, connection therewith, through the issuance of not more instruments of which shall have maturities not in excess	opriated for the purpose onstruction, developme equipment or facilities, than \$2,550,000 in pri	e of financing proj ent, extension, en both real and per	jects and facilities largement, or imp rsonal, necessary	provement of or useful in
State General Funds		\$347,100	\$485,940	\$590,070
Education, Department of 348.106 BOND: State Schools: \$1,000,000 in principal for 5 year Deaf, Clarkston, DeKalb County. From State General Funds, \$231,400 is specifically appro Department of Education by means of the acquisition, o land, waters, property, highways, buildings, structures, connection therewith, through the issuance of not more instruments of which shall have maturities not in excess	opriated for the purpose onstruction, developme equipment or facilities, e than \$1,000,000 in pri	e of financing pro ent, extension, en both real and per	jects and facilities largement, or imp rsonal, necessary	for the provement of or useful in
State General Funds		\$231,400	\$231,400	\$231,400
Education, Department of 348.107 BOND: K - 12 Equipment: \$500,000 in principal for 5 yes From State General Funds, \$115,700 is specifically appro Department of Education by means of the acquisition, or land, waters, property, highways, buildings, structures, connection therewith, through the issuance of not more instruments of which shall have maturities not in excess	opriated for the purpose onstruction, developme equipment or facilities, than \$500,000 in princ	e of financing proj ent, extension, en both real and per	jects and facilities largement, or imp rsonal, necessary	for the provement of or useful in
State General Funds			\$115,700	\$115,700
University System of Georgia, Board of Regents 348.201 BOND: Regents: \$50,000,000 in principal for 20 years a From State General Funds, \$4,280,000 is specifically app Board of Regents of the University System of Georgia by enlargement, or improvement of land, waters, property personal, necessary or useful in connection therewith, t General Obligation Debt, the instruments of which shall	propriated for the purpo y means of the acquisiti y, highways, buildings, s hrough the issuance of	ose of financing pr on, construction, tructures, equipm not more than \$5	s and renovations rojects and faciliti development, ext nent or facilities, k 0,000,000 in princ	s, statewide. es for the cension, poth real and cipal amount of
State General Funds	\$4,280,000	\$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 services and success center, Atlanta Metropolitan State College:			equipment for the	new student

HB 44 (FY 2018G)	Governor	House	Senate	СС
From State General Funds, \$185,120 is specifically app of Regents of the University System of Georgia by me or improvement of land, waters, property, highways, necessary or useful in connection therewith, through Obligation Debt, the instruments of which shall have	ans of the acquisition, co buildings, structures, equ the issuance of not more	nstruction, deve uipment or facilit than \$800,000 i	lopment, extensionies, both real and	on, enlargement, personal,
State General Funds	\$185,120	\$185,120	\$185,120	\$185,120
University System of Georgia, Board of Regents 348.203 BOND: Columbus State University: \$2,000,000 in prin and additions, Columbus State University, Columbus, N From State General Funds, \$462,800 is specifically app of Regents of the University System of Georgia by me or improvement of land, waters, property, highways, necessary or useful in connection therewith, through Obligation Debt, the instruments of which shall have	Muscogee County. propriated for the purpos ans of the acquisition, co buildings, structures, equ the issuance of not more	e of financing pr nstruction, deve uipment or facilit than \$2,000,000	ojects and facilitie lopment, extensic ies, both real and	es for the Board on, enlargement, personal,
State General Funds	\$462,800	\$462,800	\$462,800	\$462,800
University System of Georgia, Board of Regents 348.204 BOND: Georgia Highlands College: \$2,600,000 in prin building, Georgia Highlands College, Cartersville, Barto From State General Funds, \$601,640 is specifically app of Regents of the University System of Georgia by me or improvement of land, waters, property, highways, necessary or useful in connection therewith, through Obligation Debt, the instruments of which shall have	w County. propriated for the purpos ans of the acquisition, co buildings, structures, equ the issuance of not more	e of financing pr nstruction, deve uipment or facilit than \$2,600,000	ojects and facilitie lopment, extensic ies, both real and	es for the Board on, enlargement, personal,
State General Funds	\$601,640	\$601,640	\$601,640	\$601,640
348.205 BOND: University of North Georgia: \$1,100,000 in pr and renovation of Memorial Hall, University of North G From State General Funds, \$254,540 is specifically app of Regents of the University System of Georgia by me or improvement of land, waters, property, highways, necessary or useful in connection therewith, through Obligation Debt, the instruments of which shall have	Georgia, Dahlonega, Lump propriated for the purpos ans of the acquisition, co buildings, structures, equ the issuance of not more	kin County. se of financing pr nstruction, deve uipment or facilit than \$1,100,000	ojects and facilitie lopment, extensic ies, both real and	es for the Board on, enlargement, personal,
State General Funds	\$254,540	\$254,540	\$254,540	\$254,540
University System of Georgia, Board of Regents 348.206 BOND: University of West Georgia: \$2,100,000 in pri expansion of the Biology Building, University of West G From State General Funds, \$485,940 is specifically app of Regents of the University System of Georgia by me or improvement of land, waters, property, highways, necessary or useful in connection therewith, through Obligation Debt, the instruments of which shall have	Georgia, Carrollton, Carrol propriated for the purpos ans of the acquisition, co buildings, structures, equ the issuance of not more maturities not in excess of	l County. se of financing pr nstruction, deve uipment or facilit than \$2,100,000 of sixty months.	ojects and facilitie lopment, extensic ies, both real and in principal amou	es for the Board on, enlargement, personal, unt of General
State General Funds	\$485,940	\$485,940	\$485,940	\$485,940
University System of Georgia, Board of Regents 348.207 BOND: Armstrong State University: \$22,000,000 in p professions academic center and of the renovation of A [Taxable Bond] From State General Funds, \$1,997,600 is specifically a Board of Regents of the University System of Georgia enlargement, or improvement of land, waters, proper personal, necessary or useful in connection therewith	Ashmore Hall, Armstrong ppropriated for the purp by means of the acquisit rty, highways, buildings, h, through the issuance of	State University, ose of financing ion, constructior structures, equip f not more than \$	Savannah, Chatha projects and facili n, development, ex ment or facilities, 522,000,000 in prin	m County. ties for the xtension, both real and ncipal amount of
General Obligation Debt, the instruments of which sh State General Funds	all have maturities not in \$1,997,600	excess of two h \$1,997,600	undred and forty \$1,997,600	months. \$1,997,600
University System of Georgia, Board of Regents	<i>\</i> 1,557,000	<i>91,337,000</i>	<i>\</i> 1,337,000	<i>\</i> 1,557,666
348.208 BOND: Clayton State University: \$6,900,000 in princi renovations, Clayton State University, Morrow, Claytor From State General Funds, \$590,640 is specifically app of Regents of the University System of Georgia by me or improvement of land, waters, property, highways, necessary or useful in connection therewith, through Obligation Debt, the instruments of which shall have	n County. propriated for the purpos ans of the acquisition, co buildings, structures, equ the issuance of not more	e of financing pr nstruction, deve uipment or facilit than \$6,900,000	ojects and facilitie lopment, extensic ies, both real and) in principal amou	es for the Board on, enlargement, personal,
State General Funds	\$590,640	\$590,640	\$590,640	\$590,640
University System of Georgia, Board of Regents	0.000		··	· · · ·
348.209 BOND: Georgia College and State University: \$11,500 of Terrell Hall and Kilpatrick Hall, Georgia College and S From State General Funds, \$984,400 is specifically app of Regents of the University System of Georgia by me	State University, Milledge propriated for the purpos	ville, Baldwin Cou se of financing pr	inty. ojects and faciliti e	es for the Board

HB 44 (FY 2018G)	Governor	House	Senate	CC
or improvement of land, waters, property, highway necessary or useful in connection therewith, throug Obligation Debt, the instruments of which shall hav	gh the issuance of not more t	han \$11,500,000	in principal amou	
State General Funds	\$984,400	\$984,400	\$984,400	\$984,400
University System of Georgia, Board of Regents 348.210 BOND: Georgia Gwinnett College: \$11,500,000 in p Academic Building C, Georgia Gwinnett College, Law From State General Funds, \$984,400 is specifically a of Regents of the University System of Georgia by n or improvement of land, waters, property, highway necessary or useful in connection therewith, throug Obligation Debt, the instruments of which shall hav	renceville, Gwinnett County. appropriated for the purpose neans of the acquisition, con vs, buildings, structures, equi gh the issuance of not more t	of financing proj struction, develo pment or facilitie han \$11,500,000	ects and facilities pment, extension s, both real and p in principal amou	for the Board , enlargement, ersonal,
State General Funds	\$984,400	\$984,400	\$984,400	\$984,400
University System of Georgia, Board of Regents 348.211 BOND: Georgia Institute of Technology: \$47,000,0 equipment for the renovation of the Price Gilbert Lik Fulton County. From State General Funds, \$4,023,200 is specifically Board of Regents of the University System of Georg enlargement, or improvement of land, waters, prop personal, necessary or useful in connection therewil General Obligation Debt, the instruments of which	orary and Crosland Tower con y appropriated for the purpor gia by means of the acquisition perty, highways, buildings, st ith, through the issuance of r	nplex, Georgia Ins se of financing pr on, construction, o ructures, equipm not more than \$4	titute of Technolo ojects and facilitio development, ext ent or facilities, b 7,000,000 in princ	gy, Atlanta, es for the ension, oth real and ipal amount of
State General Funds	\$4,023,200	\$4,023,200	\$4,023,200	\$4,023,200
University System of Georgia, Board of Regents	,	- <i>•</i>		
Board of Regents of the University System of Georg enlargement, or improvement of land, waters, prop personal, necessary or useful in connection therewi General Obligation Debt, the instruments of which State General Funds University System of Georgia, Board of Regents	perty, highways, buildings, st ith, through the issuance of r	ructures, equipm not more than \$1	ent or facilities, b 8,000,000 in princ	oth real and ipal amount of
348.213 BOND: Abraham Baldwin Agricultural College: \$1,6 renovation and Fine Arts Building, Abraham Baldwin From State General Funds, \$370,240 is specifically a of Regents of the University System of Georgia by n or improvement of land, waters, property, highway necessary or useful in connection therewith, throug Obligation Debt, the instruments of which shall hav	Agricultural College, Tifton, T appropriated for the purpose neans of the acquisition, con vs, buildings, structures, equi gh the issuance of not more t ve maturities not in excess of	ift County. of financing proj struction, develo pment or facilitie han \$1,600,000 in sixty months.	ects and facilities pment, extension s, both real and p n principal amour	for the Board , enlargement, ersonal, it of General
State General Funds	\$370,240	\$370,240	\$370,240	\$370,240
University System of Georgia, Board of Regents 348.214 BOND: Augusta University: \$4,500,000 in principal Building, Augusta University, Augusta, Richmond Cou From State General Funds, \$1,041,300 is specifically Board of Regents of the University System of Georg enlargement, or improvement of land, waters, prop personal, necessary or useful in connection therewi General Obligation Debt, the instruments of which State General Funds	unty. y appropriated for the purposition ia by means of the acquisition perty, highways, buildings, st ith, through the issuance of r shall have maturities not in e	se of financing pr on, construction, o ructures, equipm not more than \$4 excess of sixty mo	ojects and facilition development, ext ent or facilities, b ,500,000 in principonths.	es for the ension, oth real and oal amount of
	\$1,041,300	\$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 Engineering and Research, Georgia Southern Univers From State General Funds, \$1,133,860 is specifically Board of Regents of the University System of Georg enlargement, or improvement of land, waters, prop personal, necessary or useful in connection therewil General Obligation Debt, the instruments of which	sity, Statesboro, Bulloch Coun y appropriated for the purpos gia by means of the acquisitic perty, highways, buildings, st ith, through the issuance of r	ty. se of financing pr n, construction, c ructures, equipm not more than \$4	ojects and facilition development, ext ent or facilities, b ,900,000 in princi	es for the ension, oth real and
State General Funds	\$1,133,860	\$1,133,860	\$1,133,860	\$1,133,860
University System of Georgia, Board of Regents			.,,,	.,,,
348.216 BOND: Georgia Southern University: \$5,000,000 in the renovation of Hanner Complex, Georgia Souther From State General Funds, \$428,000 is specifically a of Regents of the University System of Georgia by n or improvement of land, waters, property, highway necessary or useful in connection therewith, throug	n University, Statesboro, Bull appropriated for the purpose neans of the acquisition, con vs, buildings, structures, equi	och County. of financing proj struction, develo pment or facilitie	ects and facilities pment, extension s, both real and p	for the Board , enlargement, ersonal,

HB 44 (FY 2018G)	Governor	House	Senate	CC
Obligation Debt, the instruments of which shall have matur	ities not in excess	s of two hundred	and forty months.	
State General Funds	\$428,000	\$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 appropria of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	ated for the purp the acquisition, on ngs, structures, e suance of not mo	ose of financing p construction, devo quipment or facili re than \$2,800,00	rojects and faciliti elopment, extensio ities, both real and 0 in principal amo	es for the Board on, enlargement, I personal,
State General Funds	\$647,920	-		\$647,920
University System of Georgia, Board of Regents 348.218 BOND: Georgia Public Library System: \$4,000,000 in princi libraries, Georgia Public Library Service, statewide. From State General Funds, \$925,600 is specifically appropria the purpose of financing public library facilities for counties	ated for the Boar s, municipalities, a	d of Regents of th and boards of trus	e University Syste stees of public libra	m of Georgia for aries or boards of
trustees of public library systems, through the issuance of n Debt, the instruments of which shall have maturities not in			oal amount of Gen	eral Obligation
State General Funds	\$231,400		\$694,200	\$925,600
University System of Georgia, Board of Regents	<i>4231,400</i>	Ş-102,000	<i>9034,200</i>	<i>\$525,000</i>
348.219 BOND: Georgia Public Library System: \$3,190,000 in princi replacement for public libraries, Georgia Public Library Servic From State General Funds, \$738,166 is specifically appropri- the purpose of financing public library facilities for counties trustees of public library systems, through the issuance of m Debt, the instruments of which shall have maturities not in	ce, statewide. ated for the Boar 5, municipalities, a not more than \$3,	d of Regents of th and boards of trus 190,000 in princip	e University Syste stees of public libra	m of Georgia for aries or boards o
State General Funds	\$231,400	\$347,100	\$379,496	\$738,166
equipment replacement and facility repairs and sustainment County. [Taxable Bond] From State General Funds, \$347,100 is specifically appropri- the purpose of financing projects and facilities for the Geor- acquisition, construction, development, extension, enlarger structures, equipment or facilities, both real and personal, r not more than \$1,500,000 in principal amount of General O excess of sixty months.	ated for the Boar gia Public Telecor ment, or improve necessary or usef	d of Regents of th nmunications Cor ment of land, wat ul in connection t	e University Syste nmission by mean ters, property, high herewith, through	m of Georgia for s of the ways, buildings, the issuance of
State General Funds	\$347,100	\$347,100	\$347,100	\$347,100
University System of Georgia, Board of Regents 348.221 BOND: Georgia Research Alliance: \$0 in principal for 5 year development infrastructure, Georgia Research Alliance, mult			nd fund GRA resear	ch and
State General Funds	\$1,157,000	\$925,600	\$925,600	\$0
University System of Georgia, Board of Regents 348.222 BOND: Georgia Military College: \$8,295,000 in principal fo of Historic Jenkins Hall, Georgia Military College, Milledgevill From State General Funds, \$710,052 is specifically appropria the purpose of financing projects and facilities for the Board acquisition, construction, development, extension, enlarged structures, equipment or facilities, both real and personal, a not more than \$8,295,000 in principal amount of General O excess of two hundred and forty months.	e, Baldwin County ated for the Boar d of Trustees of tl ment, or improve necessary or usef	7. d of Regents of th ne Georgia Militar ment of land, wat ul in connection t	e University Syste y College by mean ters, property, high herewith, through	m of Georgia for Is of the Iways, buildings, the issuance of
State General Funds	\$470,800	\$710,052	\$710,052	\$710,052
University System of Georgia, Board of Regents 348.223 BOND: University of Georgia: \$5,000,000 in principal for 20 renovation of the Poultry Science Research Facilities, Univers From State General Funds, \$428,000 is specifically appropria of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	sity of Georgia, At ated for the purp the acquisition, o ngs, structures, e suance of not mo	hens, Clarke Coun ose of financing p construction, devo quipment or facili re than \$5,000,00	ty. rojects and faciliti elopment, extensio ities, both real and 0 in principal amo	es for the Board on, enlargement, l personal, unt of General
State General Funds		\$214,000	-	\$428,000
University System of Georgia, Board of Regents				÷ 120,000
348.224 BOND: East Georgia State College: \$4,900,000 in principal the renovation and expansion of the Student Activities Center				

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From State General Funds, \$419,440 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	the acquisition, on ings, structures, e suance of not mo	construction, deve quipment or facili re than \$4,900,000	lopment, extension ties, both real and) in principal amo	on, enlargement, l personal, unt of General
State General Funds		\$209,720	\$419,440	\$419,440
University System of Georgia, Board of Regents 348.225 BOND: Georgia State University: \$600,000 in principal for S Learning Center, Georgia State University, Alpharetta, Fulton From State General Funds, \$138,840 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	a County. ated for the purp f the acquisition, of ings, structures, e suance of not mo	ose of financing pr construction, deve quipment or facili re than \$600,000 i	ojects and faciliti lopment, extensio ties, both real and	es for the Board on, enlargement, I personal,
State General Funds		\$138,840	\$138,840	\$138,840
University System of Georgia, Board of Regents 348.226 BOND: Fort Valley State University: \$5,000,000 in principa equipment for the Student Support renovations, Fort Valley From State General Funds, \$428,000 is specifically appropri of Regents of the University System of Georgia by means of 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	State University, F ated for the purp f the acquisition, c ings, structures, e suance of not mo	ort Valley, Peach (ose of financing pu construction, deve quipment or facili re than \$5,000,000	County. rojects and faciliti lopment, extensio ties, both real and D in principal amo	es for the Board on, enlargement, l personal, unt of General
State General Funds		\$214,000	\$428,000	\$428,000
348.227 BOND: University of Georgia: \$4,600,000 in principal for 5 STEM Research Building, University of Georgia, Athens, Clark From State General Funds, \$1,064,440 is specifically approp Board of Regents of the University System of Georgia by me enlargement, or improvement of land, waters, property, his personal, necessary or useful in connection therewith, thro General Obligation Debt, the instruments of which shall have	e County. priated for the pur eans of the acquis ghways, buildings ugh the issuance	pose of financing ition, construction , structures, equip of not more than	projects and facili n, development, e ment or facilities \$4,600,000 in prin	ties for the xtension, , both real and
State General Funds		\$532,220	\$1,064,440	\$1,064,440
University System of Georgia, Board of Regents 348.228 BOND: Valdosta State University: \$1,700,000 in principal for renovation of the Barrow Hall and Central Warehouse, Valdo From State General Funds, \$145,520 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	osta State Universi ated for the purp the acquisition, o ings, structures, e suance of not mo	ty, Valdosta, Lown ose of financing pr construction, deve quipment or facilit re than \$1,700,000	des County. rojects and faciliti lopment, extensio ties, both real and D in principal amo	es for the Board on, enlargement, l personal, unt of General
State General Funds		\$145,520	\$145,520	\$145,520
University System of Georgia, Board of Regents 348.229 BOND: Columbus State University: \$500,000 in principal for Library Renovation and Addition, Columbus State University, From State General Funds, \$115,700 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	Columbus, Musco ated for the purp the acquisition, o ngs, structures, e suance of not mo	ogee County. ose of financing pr construction, deve quipment or facili re than \$500,000 i	ojects and faciliti lopment, extensionities, both real and	es for the Board on, enlargement, I personal,
State General Funds		\$115,700	\$115,700	\$115,700
University System of Georgia, Board of Regents 348.230 BOND: Kennesaw State University: \$5,000,000 in principal University - Marietta campus, Marietta, Cobb County. From State General Funds, \$428,000 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	ated for the purp the acquisition, o ngs, structures, e suance of not mo	ose of financing pr construction, deve quipment or facilit re than \$5,000,000	rojects and faciliti lopment, extensio ties, both real and) in principal amo	es for the Board on, enlargement, l personal, unt of General
State General Funds		\$428,000	\$428,000	\$428,000
University System of Georgia, Board of Regents 348.231 BOND: Georgia Public Library System: \$1,385,000 in princi Library, Moultrie, Colquitt County. From State General Funds, \$118,556 is specifically appropri the purpose of financing public library facilities for counties	ated for the Boar	d of Regents of the	e University Syste	m of Georgia for

trustees of public library systems, through the issuance of not more than \$1,385,000 in principal amount of General Obligation

HB 44 (FY 2018G)	Governor	House	Senate	СС
Debt, the instruments of which shall have maturities not in	excess of two hu	ndred and forty m	onths.	
State General Funds		\$118,556	\$118,556	\$118,556
University System of Georgia, Board of Regents 348.232 BOND: Georgia Public Library System: \$2,000,000 in princi Memorial Library, Cairo, Grady 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 r	iated for the Boar s, municipalities, a not more than \$2,	d of Regents of th and boards of trus 000,000 in princip	e University Syster tees of public libra al amount of Gene	m of Georgia for aries or boards of
Debt, the instruments of which shall have maturities not in State General Funds	excess of two hu	\$85,600 \$		\$171,200
University System of Georgia, Board of Regents			<i>Ş171,200</i>	<i>Ş171,200</i>
348.233 BOND: University of West Georgia: \$2,500,000 in principal Backbone Improvements Phase I, University of West Georgia From State General Funds, \$578,500 is specifically appropri of Regents of the University System of Georgia by means of 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	a, Carrollton, Carro iated for the purp f the acquisition, o ings, structures, e suance of not mo	oll County. ose of financing p construction, deve quipment or facili re than \$2,500,00	rojects and facilitie elopment, extensic ties, both real and	es for the Board on, enlargement, personal,
State General Funds		\$289,250	\$578,500	\$578,500
University System of Georgia, Board of Regents				
 348.234 BOND: Georgia State University: \$5,000,000 in principal for Georgia State University, Atlanta, Fulton County. From State General Funds, \$1,157,000 is specifically appropriate Board of Regents of the University System of Georgia by merenlargement, or improvement of land, waters, property, hi personal, necessary or useful in connection therewith, thro General Obligation Debt, the instruments of which shall had been state and state appropriate approprises appropriate appropriate appropriate appropriate appropris	priated for the pur eans of the acquis ghways, buildings ough the issuance	pose of financing ition, construction , structures, equip of not more than	projects and facili n, development, ex oment or facilities, \$5,000,000 in prim	ties for the xtension, both real and
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 r Debt, the instruments of which shall have maturities not in	iated for the Boar s, municipalities, a not more than \$2,	d of Regents of th and boards of trus 000,000 in princip	e University Syster tees of public libra al amount of Gene	m of Georgia for aries or boards of
State General Funds			\$171,200	\$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 r Debt, the instruments of which shall have maturities not in	iated for the Boar s, municipalities, a not more than \$1,	d of Regents of th and boards of trus 300,000 in princip	e University Syster tees of public libra al amount of Gene	m of Georgia for aries or boards of
State General Funds			\$111,280	\$111,280
University System of Georgia, Board of Regents 348.237 BOND: Dalton State College: \$4,100,000 in principal for 20 County.) years at 5.77%: F	und the Sequoya H	Hall Renovation, Da	alton, Whitfield
From State General Funds, \$350,960 is specifically appropri of Regents of the University System of Georgia by means of 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, o ings, structures, e suance of not mo	construction, deve quipment or facili re than \$4,100,00	elopment, extension ties, both real and 0 in principal amout	on, enlargement, personal,
State General Funds			\$175,480	\$350,960
Technical College System of Georgia				
 348.251 BOND: Technical College Multi-Projects: \$15,000,000 in provenovations, statewide. [Taxable Bond] From State General Funds, \$1,362,000 is specifically appropresed to the sequence of the seq	priated for the pur sition, constructio s, structures, equ suance of not mo	pose of financing n, development, e ipment or facilitie re than \$15,000,0	projects and facili extension, enlarge s, both real and pe 00 in principal amo	ties for the ment, or ersonal,
State General Funds	\$726,400			\$1,362,000
Technical College System of Georgia	, -		. ,	
348.252 BOND: Technical College Multi-Projects: \$11,300,000 in pr renovations, multiple locations. [Taxable Bond]	rincipal for 5 years	at 5.07%: Fund w	orld class lab equip	ment and

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From State General Funds, \$2,614,820 is specifically ap Technical College System of Georgia by means of the ac improvement of land, waters, property, highways, buil necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have m	cquisition, construction, dings, structures, equip he issuance of not more	, development, ex ment or facilities, than \$11,300,000	tension, enlargem both real and per	ent, or sonal,
State General Funds	\$1,157,000	\$1,157,000	\$1,157,000	\$2,614,820
Technical College System of Georgia 348.253 BOND: Technical College Multi-Projects: \$5,000,000 ir equipment, statewide. [Taxable Bond] From State General Funds, \$1,157,000 is specifically ap				
Technical College System of Georgia by means of the ac improvement of land, waters, property, highways, buil necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have m	cquisition, construction, dings, structures, equip he issuance of not more	, development, ex ment or facilities, than \$5,000,000 i	tension, enlargem both real and per	ent, or sonal,
State General Funds	\$1,157,000	\$1,157,000	\$1,157,000	\$1,157,000
Technical College System of Georgia				
348.254 BOND: Southern Crescent Technical College: \$3,880,0 Industrial Training and Technology Building, Southern Cr From State General Funds, \$897,832 is specifically appr Technical College System of Georgia by means of the ac improvement of land, waters, property, highways, buil necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have m	escent Technical College copriated for the purpos cquisition, construction, dings, structures, equip he issuance of not more naturities not in excess o	e, McDonough, He se of financing pro , development, ex- ment or facilities, e than \$3,880,000 i of sixty months.	nry County. [Taxal jects and facilities tension, enlargem both real and per n principal amour	ble Bond] for the lent, or sonal, ht of General
State General Funds	\$897,832	\$897,832	\$897,832	\$897,832
348.255 BOND: North Georgia Technical College: \$2,200,000 ir campus expansion, North Georgia Technical College, Cla From State General Funds, \$509,080 is specifically appr Technical College System of Georgia by means of the ac improvement of land, waters, property, highways, buil necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have m	rkesville, Habersham Co opriated for the purpos cquisition, construction dings, structures, equip he issuance of not more	ounty. [Taxable Bor se of financing pro , development, ex ment or facilities, e than \$2,200,000 i	nd] jects and facilities tension, enlargem both real and per	for the ent, or sonal,
State General Funds	\$509,080	\$509,080	\$509,080	\$509,080
 Technical College System of Georgia 348.256 BOND: Lanier Technical College: \$73,000,000 in princi County campus to replace the Oakwood campus, Lanier From State General Funds, \$6,628,400 is specifically ap Technical College System of Georgia by means of the ac improvement of land, waters, property, highways, buil necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have means of the action therewith of the state of th	Technical College, Gaine propriated for the purp cquisition, construction, dings, structures, equip he issuance of not more	esville, Hall County ose of financing p , development, ex ment or facilities, e than \$73,000,000	. [Taxable Bond] rojects and faciliti tension, enlargem both real and per i in principal amou	es for the lent, or sonal,
State General Funds	\$6,628,400	\$6,628,400	\$6,628,400	\$6,628,400
Technical College System of Georgia 348.257 BOND: Georgia Northwestern Technical College: \$18,7 Education Building on the Whitfield Murray campus, Geo Bond]				
From State General Funds, \$1,705,224 is specifically ap Technical College System of Georgia by means of the ac improvement of land, waters, property, highways, buil necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have m	cquisition, construction, dings, structures, equip he issuance of not more	, development, ex ment or facilities, than \$18,780,000	tension, enlargem both real and per) in principal amou	ent, or sonal,
State General Funds	\$1,705,224	\$1,705,224	\$1,705,224	\$1,705,224
Technical College System of Georgia				
 348.258 BOND: Ogeechee Technical College: \$860,000 in princ Ogeechee Technical College, Statesboro, Bulloch County Screven County) From State General Funds, \$73,616 is specifically appro Technical College System of Georgia by means of the ac improvement of land, waters, property, highways, buil necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have means 	v. (CC:Fund construction opriated for the purpose cquisition, construction, dings, structures, equip he issuance of not more	of truck driving pa of financing proje , development, ex ment or facilities, e than \$860,000 in	d, Ogeechee Tech ects and facilities f tension, enlargem both real and per principal amount	nical College, for the lent, or sonal,
State General Funds		\$36,808	\$73,616	\$73,616
Technical College System of Georgia	_			
348.259 BOND: Albany Technical College: \$4,980,000 in princip Construction Academy, Albany, Dougherty County. [Taxa From State General Funds, \$452,184 is specifically appr	able Bond]			

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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	s, structures, equipn suance of not more t	nent or facilities, than \$4,980,000	both real and pers in principal amoun	sonal,
State General Funds			\$226,092	\$452,184
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	ated for the purpose	e of financing pro	ojects and facilities	for the
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	s, structures, equipn suance of not more t	nent or facilities, than \$9,000,000	both real and pers in principal amoun nd forty months.	sonal, It of General
State General Funds			\$817,200	\$817,200
Technical College System of Georgia 348.261 BOND: Ogeechee Technical College: \$9,530,000 in principa Workforce Training Center, Statesboro, Bulloch County. [Taxa From State General Funds, \$865,324 is specifically appropria Technical College System of Georgia by means of the acquiss improvement of land, waters, property, highways, buildings	able Bond] ated for the purpose ition, construction,	e of financing pro development, ex	ojects and facilities (tension, enlargem)	for the ent, or
necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	suance of not more	than \$9,530,000	in principal amoun	
State General Funds			\$432,662	\$865,324
Behavioral Health and Developmental Disabilities, Department of 348.301 BOND: Savannah Regional Hospital: \$5,085,000 in principa				
and improvements of former Gymnasium Building to constru County. From State General Funds, \$435,276 is specifically appropria 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 whit months.	ated for the purpose ilities by means of t roperty, highways, k vith, through the issu	e of financing pro he acquisition, co puildings, structur ance of not mor	ojects and facilities onstruction, develo ires, equipment or re than \$5,085,000	for the opment, facilities, both in principal
State General Funds	\$435,276	\$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 5 From State General Funds, \$462,800 is specifically appropria Department of Behavioral Health and Developmental Disab extension, enlargement, or improvement of land, waters, pr real and personal, necessary or useful in connection therew amount of General Obligation Debt, the instruments of white	ated for the purpose ilities by means of t roperty, highways, k ith, through the issu	e of financing pro he acquisition, co puildings, structu ance of not mor	ojects and facilities onstruction, develo ires, equipment or re than \$2,000,000	for the opment, facilities, both
State General Funds	\$462,800	\$462,800	\$462,800	\$462,800
Behavioral Health and Developmental Disabilities, Department of 348.303 BOND: DBHDD Multi-projects: \$5,000,000 in principal for 2 statewide.	20 years at 5.77%: Fu	nd major improv	ements and renova	ations,
From State General Funds, \$428,000 is specifically appropria 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 whic months.	ilities by means of t roperty, highways, k rith, through the issu	he acquisition, co buildings, structur ance of not mor	onstruction, develoures, equipment or re than \$5,000,000	opment, facilities, both in principal
State General Funds	\$428,000	\$428,000	\$428,000	\$428,000
Human Services, Department of 348.321 BOND: Human Service Multi-Projects: \$1,000,000 in princip construction of new Division of Family & Children Services Bu From State General Funds, \$85,600 is specifically appropriat Department of Human Services by means of the acquisition improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	uilding, LaGrange, Tro ted for the purpose , construction, deve s, structures, equipn suance of not more	oup County. of financing proj lopment, extens nent or facilities, than \$1,000,000	ects and facilities fo ion, enlargement, o both real and pers in principal amoun	or the or sonal,
State General Funds	\$85,600	\$85,600	\$85,600	\$85 <i>,</i> 600
Human Services, Department of 348.322 BOND: Human Service Multi-Projects: \$325,000 in principal construction of new Division of Family & Children Services Bu From State General Funds, \$27,820 is specifically appropriate Department of Human Services by means of the acquisition	uilding, Fitzgerald, Be ted for the purpose	en Hill County. of financing proj	ects and facilities for	or the

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improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	suance of not more t	han \$325,000 in	principal amount o	
State General Funds	\$27,820	\$27,820	\$27,820	\$27,820
Georgia Vocational Rehabilitation Agency 348.331 BOND: Roosevelt Warm Springs Institute: \$1,800,000 in pr renovations, match federal funds, Warm Springs, Meriwethe From State General Funds, \$163,440 is specifically appropri Georgia Vocational Rehabilitation Agency by means of the improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	r County. [Taxable Bo ated for the purpose acquisition, construct s, structures, equipm suance of not more t	ond] of financing proj tion, developmen tent or facilities, han \$1,800,000 i	jects and facilities nt, extension, enla both real and pers n principal amoun	for the rgement, or onal,
State General Funds	\$163,440	\$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 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 matur	ated for the purpose n, construction, deve s, structures, equipm suance of not more t	of financing pro lopment, extens lent or facilities, han \$3,000,000 i	jects and facilities ion, enlargement, both real and pers n principal amoun	for the or onal,
State General Funds	\$256,800	\$256,800	\$256,800	\$256,800
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 Obligation Debt, the instruments of which shall have matur	ted for the purpose of quisition, constructio s, structures, equipm suance of not more t	of financing proje n, development, eent or facilities, han \$340,000 in	ects and facilities for extension, enlarge both real and pers	or the ement, or onal,
State General Funds	\$78,676	\$78,676	\$78,676	\$78,676
 Corrections, Department of 348.371 BOND: GDC multi-projects: \$7,035,000 in principal for 5 yes statewide. From State General Funds, \$1,627,899 is specifically appropriate Department of Corrections by means of the acquisition, correland, waters, property, highways, buildings, structures, equipartments of the rewith, through the issuance of not more that instruments of which shall have maturities not in excess of 	riated for the purpos Instruction, developm Ipment or facilities, l an \$7,035,000 in prin	se of financing pr ent, extension, e both real and per	ojects and facilitie nlargement, or im sonal, necessary c	es for the provement of or useful in
State General Funds	\$1,627,899	\$1,627,899	\$1,627,899	\$1,627,899
Corrections, Department of 348.372 BOND: GDC multi-projects: \$5,000,000 in principal for 20 y From State General Funds, \$428,000 is specifically appropri Department of Corrections by means of the acquisition, cor 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	ated for the purpose Instruction, developm Ipment or facilities, l an \$5,000,000 in prin two hundred and for	of financing proj lent, extension, e both real and per loipal amount of	ects and facilities nlargement, or im rsonal, necessary c General Obligatior	for the provement of or useful in n Debt, the
State General Funds	\$428,000	\$428,000	\$428,000	\$428,000
Corrections, Department of 348.373 BOND: Georgia State Prison: \$4,095,000 in principal for 20 State Prison, Reidsville, Tattnall County. From State General Funds, \$350,532 is specifically appropri Department of Corrections by means of the acquisition, cor 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	ated for the purpose nstruction, developm ipment or facilities, l an \$4,095,000 in prin	of financing pro ent, extension, e both real and per cipal amount of	ects and facilities nlargement, or im rsonal, necessary c	for the provement of or useful in
State General Funds	\$350,532	\$350,532	\$350,532	\$350,532
Corrections, Department of 348.374 BOND: GDC multi-projects: \$7,650,000 in principal for 5 yes improvements, statewide. From State General Funds, \$1,770,210 is specifically approp Department of Corrections by means of the acquisition, cor 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	riated for the purpos nstruction, developm ipment or facilities, l an \$7,650,000 in prin	se of financing pr lent, extension, e both real and per	ojects and facilitie nlargement, or im sonal, necessary c	es for the provement of or useful in
State General Funds	\$1,770,210	\$1,770,210	\$1,770,210	\$1,770,210
Corrections, Department of	, ,,	., -,	., -,	. ,,0

	BOND: GDC multi-projects: \$10,0 statewide.	00,000 in principal for 20 ye	ears at 5.77%: Fund	major repairs, rer	novations and imp	rovements,
	From State General Funds, \$856,00 Department of Corrections by mea land, waters, property, highways, k connection therewith, through the instruments of which shall have ma	ns of the acquisition, const ouildings, structures, equip issuance of not more than	ruction, developm ment or facilities, k \$10,000,000 in pri	ent, extension, er both real and pers ncipal amount of	largement, or imported as a second	provement o r useful in
	eral Funds		\$856,000	\$856,000	\$856,000	\$856,000
Corrections	s, Department of					
	BOND: Metro State Prison: \$9,94 and remission Metro State Prison as From State General Funds, \$851,29 Department of Corrections by mea land, waters, property, highways, b connection therewith, through the instruments of which shall have ma	s a reentry and transition pr 2 is specifically appropriate ns of the acquisition, const puildings, structures, equip issuance of not more than	ison, Phase II, Atlaned for the purpose ruction, developm ment or facilities, b \$9,945,000 in prin	nta, Fulton County of financing proje ent, extension, er both real and pers cipal amount of G	ects and facilities f largement, or impond	for the provement o r useful in
State Gen	eral Funds		\$851,292	\$851,292	\$851,292	\$851,292
Defense, D	epartment of					
	BOND: Defense Multi-projects: \$7 funds, statewide. From State General Funds, \$173,55 Department of Defense by means of land, waters, property, highways, b connection therewith, through the instruments of which shall have ma	0 is specifically appropriate of the acquisition, construc puildings, structures, equip issuance of not more than	ed for the purpose tion, development ment or facilities, l \$750,000 in princi	of financing proje , extension, enlar poth real and pers	ects and facilities f gement, or impro- sonal, necessary o	for the vement of r useful in
State Gen	eral Funds		\$173,550	\$173,550	\$173,550	\$173,550
348.382	epartment of BOND: Defense Multi-projects: \$2 Center, match federal funds, Gaines From State General Funds, \$15,836 Department of Defense by means of land, waters, property, highways, b connection therewith, through the instruments of which shall have ma	sville, Hall County. 5 is specifically appropriated of the acquisition, construc puildings, structures, equip i issuance of not more than	d for the purpose o tion, development ment or facilities, k \$185,000 in princi	of financing projec , extension, enlar poth real and pers pal amount of Ge	tts and facilities fo gement, or impro- sonal, necessary o	or the vement of r useful in
	eral Funds		\$15,836	\$15,836	\$15,836	\$15,830
	epartment of		. ,	. ,	. ,	
	BOND: Defense Multi-projects: \$2 match federal funds, Winder, Barro From State General Funds, \$15,836 Department of Defense by means of land, waters, property, highways, b connection therewith, through the instruments of which shall have ma	w County. 5 is specifically appropriated of the acquisition, construc buildings, structures, equip issuance of not more than	d for the purpose o tion, development ment or facilities, k \$185,000 in princi	of financing projec , extension, enlar both real and pers pal amount of Ge	tts and facilities fo gement, or impro- sonal, necessary o	or the vement of r useful in
	eral Funds		\$15,836	\$15,836	\$15,836	\$15,836
	on, Georgia Bureau of			-	-	
	BOND: Savannah Branch Crime La	ab: \$36,375,000 in principal	for 20 years at 5.7	7%: Fund construc	tion and equipme	nt for the new
	Savannah Crime lab, Savannah, Cha From State General Funds, \$3,113, Georgia Bureau of Investigation by improvement of land, waters, prop necessary or useful in connection t Obligation Debt, the instruments o	700 is specifically appropria means of the acquisition, o perty, highways, buildings, s herewith, through the issue	construction, deve structures, equipm ance of not more t	lopment, extensio ent or facilities, b han \$36,375,000 i	on, enlargement, c oth real and perso n principal amour	or onal,
	eral Funds		\$3,113,700	\$3,113,700	\$3,113,700	\$3,113,700
nvestigatio	on, Georgia Bureau of					
348.392	BOND: GBI Multi-Projects: \$1,405 multiple locations. From State General Funds, \$120,26 Georgia Bureau of Investigation by improvement of land, waters, prop necessary or useful in connection t Obligation Debt, the instruments o	58 is specifically appropriate means of the acquisition, o perty, highways, buildings, s herewith, through the issue	ed for the purpose construction, deve structures, equipm ance of not more t	of financing proje lopment, extensio ent or facilities, b han \$1,405,000 in	ects and facilities f on, enlargement, c oth real and perso principal amount	for the or onal,
	eral Funds		\$120,268	\$120,268	\$120,268	\$120,268
	on, Georgia Bureau of		¥120,200	Ψ ΙΖ Ο,ΖΟΟ	Ψ±20,200	ΥΙΖΟ,ΖΟ Ο
348.393	BOND: GBI Multi-Projects: \$505,0 From State General Funds, \$116,85 Georgia Bureau of Investigation by	7 is specifically appropriate	ed for the purpose	of financing proje	ects and facilities f	or the

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improvement of land, waters, property, highway necessary or useful in connection therewith, thr Obligation Debt, the instruments of which shall	ough the issuance of not more t	han \$505,000 in		
State General Funds	\$116,857	\$116,857	\$116,857	\$116,857
Juvenile Justice, Department of 348.401 BOND: DJJ Multi-Projects: \$3,290,000 in princip From State General Funds, \$761,306 is specifical Department of Juvenile Justice by means of the improvement of land, waters, property, highway necessary or useful in connection therewith, thr Obligation Debt, the instruments of which shall	ly appropriated for the purpose acquisition, construction, develo ys, buildings, structures, equipm ough the issuance of not more t have maturities not in excess of	of financing proj opment, extensio ent or facilities, l han \$3,290,000 in sixty months.	ects and facilities f on, enlargement, o both real and perso n principal amount	for the r onal, t of General
State General Funds	\$761,306	\$761,306	\$761,306	\$761,306
Juvenile Justice, Department of 348.402 BOND: DJJ Multi-Projects: \$3,510,000 in princip		-1114		
statewide. From State General Funds, \$300,456 is specifical Department of Juvenile Justice by means of the improvement of land, waters, property, highway necessary or useful in connection therewith, thr Obligation Debt, the instruments of which shall	ly appropriated for the purpose acquisition, construction, develo ys, buildings, structures, equipm ough the issuance of not more t have maturities not in excess	of financing proj opment, extensio ent or facilities, l han \$3,510,000 in two hundred and	ects and facilities on, enlargement, o both real and person n principal amount	for the r onal, t of General
State General Funds	\$359,520	\$300,456	\$300,456	\$300,456
348.403 BOND: Regional Youth Detention Center: \$22,7 conversion of the Central Probation Detention Ce From State General Funds, \$1,946,972 is specific Department of Juvenile Justice by means of the improvement of land, waters, property, highway necessary or useful in connection therewith, thr Obligation Debt, the instruments of which shall State General Funds	enter to a 56 bed Regional Youth ally appropriated for the purpos acquisition, construction, develo ys, buildings, structures, equipm ough the issuance of not more t	Detention Center se of financing pr opment, extensio ent or facilities, l han \$22,745,000	r, Cadwell, Laurens ojects and facilitie on, enlargement, o both real and perso in principal amou	County. s for the r onal,
Juvenile Justice, Department of		. , ,	.,,,	
 348.404 BOND: DJJ Multi-Projects: \$3,185,000 in princip statewide. From State General Funds, \$737,009 is specifical Department of Juvenile Justice by means of the improvement of land, waters, property, highway necessary or useful in connection therewith, through the instruments of which shall is State General Funds State General Funds Juvenile Justice, Department of 348.405 BOND: DJJ Multi-Projects: \$485,000 in principa Investigation Management System. From State General Funds, \$112,229 is specifical 	ly appropriated for the purpose acquisition, construction, develo ys, buildings, structures, equipm ough the issuance of not more t have maturities not in excess of \$737,009 I for 5 years at 5.07%: Fund imple	of financing proj opment, extensio ent or facilities, l han \$3,185,000 in sixty months. \$737,009 ementation of a r	ects and facilities f on, enlargement, o both real and perso n principal amount \$737,009 new Intelligence an	for the r onal, t of General \$737,009 d
Department of Juvenile Justice by means of the improvement of land, waters, property, highway necessary or useful in connection therewith, thr Obligation Debt, the instruments of which shall	acquisition, construction, develo ys, buildings, structures, equipm ough the issuance of not more t	opment, extensio ent or facilities, l han \$485,000 in j	on, enlargement, o both real and pers	r onal,
State General Funds	\$112,229	\$112,229	\$112,229	\$112,229
Juvenile Justice, Department of 348.406 BOND: DJJ Multi-Projects: \$11,725,000 in princ Transition Center, Gwinnett County. From State General Funds, \$1,003,660 is specific Department of Juvenile Justice by means of the improvement of land, waters, property, highway necessary or useful in connection therewith, thr Obligation Debt, the instruments of which shall	ally appropriated for the purpos acquisition, construction, develo ys, buildings, structures, equipm ough the issuance of not more t	e of financing pr opment, extensio ent or facilities, l han \$11,725,000	ojects and facilitie n, enlargement, o both real and pers in principal amou	s for the r onal,
State General Funds		\$1,003,660	\$1,003,660	\$1,003,660
Public Safety, Department of				
348.421 BOND: Patrol Posts Various: \$725,000 in princip State Patrol, statewide. From State General Funds, \$167,765 is specifical Department of Public Safety by means of the acc of land, waters, property, highways, buildings, si connection therewith, through the issuance of n instruments of which shall have maturities not in	ly appropriated for the purpose quisition, construction, develop tructures, equipment or facilitie ot more than \$725,000 in princi	of financing proj nent, extension, s, both real and I	ects and facilities enlargement, or ir personal, necessar	for the mprovement y or useful in

State General Funds

\$167,765 \$167,765 \$167,765

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Public Safety, Department of				
348.422 BOND: Motor Carrier Compliance Division: \$1,200, renovations, Motor Carrier Compliance Division, state From State General Funds, \$102,720 is specifically a Department of Public Safety by means of the acquis of land, waters, property, highways, buildings, struc connection therewith, through the issuance of not m instruments of which shall have maturities not in ex	ewide. ppropriated for the purpose ition, construction, developr tures, equipment or facilities nore than \$1,200,000 in prim	of financing proje nent, extension, e s, both real and p cipal amount of G	ects and facilities enlargement, or i ersonal, necessar	for the mprovement y or useful in
State General Funds	\$102,720	\$102,720	\$102,720	\$102,720
Public Safety, Department of	¥102,720	J102,720	Ş102,720	ΥΙΟΖ,7Ζ
348.423 BOND: Georgia Public Safety Training Center: \$660 renovations, Georgia Public Safety Training Center, For From State General Funds, \$56,496 is specifically ap projects and facilities for the Georgia Public Safety T extension, enlargement, or improvement of land, w real and personal, necessary or useful in connection amount of General Obligation Debt, the instruments months.	orsyth, Monroe County. propriated for the Departme raining Center by means of t aters, property, highways, bu therewith, through the issue	ent of Public Safet the acquisition, co uildings, structure ance of not more	y for the purpose onstruction, deve es, equipment or than \$660,000 in	of financing lopment, facilities, bot principal
State General Funds	\$56,496	\$56,496	\$56,496	\$56,49
Public Safety, Department of		. , -	- ,	. , -
348.424 BOND: Georgia Public Safety Training Center: \$235 upgrades, Georgia Public Safety Training Center, Fors From State General Funds, \$54,379 is specifically ap projects and facilities for the Georgia Public Safety T extension, enlargement, or improvement of land, w real and personal, necessary or useful in connection amount of General Obligation Debt, the instrument	yth, Monroe County. propriated for the Departme raining Center by means of t aters, property, highways, bu therewith, through the issue	ent of Public Safet the acquisition, co uildings, structure ance of not more	ry for the purpose onstruction, deve es, equipment or than \$235,000 in	of financing lopment, facilities, botl
State General Funds	\$54,379	\$54,379	\$54,379	\$54,379
Driver Services, Department of 348.491 BOND: Department of Driver Services - Multi-Proje equipment for new Gainesville Customer Service Cen		rs at 5.77%: Fund	design, construct	ion and
State General Funds	\$302,596	\$0	\$0	Ş
348.521 BOND: GBA multi-projects: \$105,000,000 in princip Atlanta, Fulton County. From State General Funds, \$8,988,000 is specifically Georgia Building Authority by means of the acquisit land, waters, property, highways, buildings, structur connection therewith, through the issuance of not m instruments of which shall have maturities not in ex	appropriated for the purpos ion, construction, developme res, equipment or facilities, b nore than \$105,000,000 in pr	e of financing pro ent, extension, er both real and pers rincipal amount o	ojects and facilitie nlargement, or im sonal, necessary c	s for the provement o or useful in
State General Funds	\$8,988,000	\$8,988,000	\$8,988,000	\$8,988,00
Building Authority, Georgia	1 - / /	1 - / /	1 - , ,	1 - / /
348.522 BOND: GBA multi-projects: \$1,500,000 in principal From State General Funds, \$128,400 is specifically a Georgia Building Authority by means of the acquisit land, waters, property, highways, buildings, structur connection therewith, through the issuance of not m instruments of which shall have maturities not in ex	ppropriated for the purpose ion, construction, developme res, equipment or facilities, b nore than \$1,500,000 in prin ccess of two hundred and for	of financing proje ent, extension, er both real and pers cipal amount of G ty months.	ects and facilities nlargement, or im sonal, necessary o General Obligatior	for the provement of or useful in o Debt, the
State General Funds	\$256,800	\$128,400	\$128,400	\$128,400
 Financing and Investment Commission, Georgia State 348.531 BOND: Americans with Disabilities Act: \$680,000 in improvements, statewide. From State General Funds, \$58,208 is specifically ap State Financing and Investment Commission by mea improvement of land, waters, property, highways, b necessary or useful in connection therewith, throug Obligation Debt, the instruments of which shall have 	propriated for the purpose o ons of the acquisition, constru- puildings, structures, equipm h the issuance of not more t	f financing projec uction, developm ent or facilities, b han \$680,000 in p	cts and facilities for ent, extension, en oth real and pers principal amount of	or the Georgia nlargement, o onal,
State General Funds	\$58,208	\$58,208	\$58,208	\$58,208
Revenue, Department of 348.561 BOND: Department of Revenue - Multi-Projects: \$2 implementation, Atlanta, DeKalb County. From State General Funds, \$5,785,000 is specifically Department of Revenue by means of the acquisition land, waters, property, highways, buildings, structure connection therewith, through the issuance of not means	25,000,000 in principal for 5 y appropriated for the purpos a, construction, development res, equipment or facilities, b	ears at 5.07%: Fu e of financing pro t, extension, enla both real and pers	nd DRIVES system bjects and facilitie rgement, or impro- sonal, necessary c	es for the ovement of or useful in

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instruments of which shall have maturities not in excess of	sixty months.			
State General Funds	\$5,785,000	\$5,785,000	\$5,785,000	\$5,785,000
Agriculture, Department of				
348.581 BOND: Agriculture - Multi-Projects: \$1,000,000 in principa [Taxable Bond] From State General Funds, \$231,400 is specifically appropr Department of Agriculture 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	iated for the purpos nstruction, developn uipment or facilities, nan \$1,000,000 in pri	e of financing pro nent, extension, e both real and pe	pjects and facilities enlargement, or im ersonal, necessary of	for the provement of or useful in
State General Funds	\$231,400	\$231,400	\$231,400	\$231,400
Agriculture, Department of	<i>+</i> , <i></i>	<i>+,</i>	+)	, ,
348.582 BOND: Georgia Agricultural Exposition Authority: \$8,780,0 equipment for a covered equine area, Perry, Houston Count From State General Funds, \$751,568 is specifically appropr Department of Agriculture by means of the acquisition, con 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	y. iated for the purpos nstruction, developn uipment or facilities, nan \$8,780,000 in pri	e of financing pro nent, extension, e both real and pe ncipal amount of	ojects and facilities enlargement, or im ersonal, necessary of	for the provement of or useful in
State General Funds		\$250,380	\$500,760	\$751,568
Agriculture, Department of 348.583 BOND: Agriculture - Multi-Projects: \$2,400,000 in principal the Georgia Grown Expansion Building, Perry, Houston Cour From State General Funds, \$205,440 is specifically appropr Department of Agriculture by means of the acquisition, con land, waters, property, highways, buildings, structures, equipation of the expansion of the	nty. iated for the purpos nstruction, developn uipment or facilities, nan \$2,400,000 in pri	e of financing pro nent, extension, e both real and pe ncipal amount of	pjects and facilities enlargement, or im ersonal, necessary of	for the provement of or useful in
State General Funds		\$102,720	\$102,720	\$205,440
Soil and Water Conservation Commission, State		<i>\\</i>	<i>9102,720</i>	<i>\$</i> 203,440
 348.591 BOND: Soil & Water Conservation Watershed: \$6,500,000 control structures, multiple locations. From State General Funds, \$556,400 is specifically approprand Water Conservation Commission by means of the acquimprovement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu 	iated for the purpos uisition, construction gs, structures, equip usuance of not more	e of financing pro n, development, e ment or facilities, than \$6,500,000	ojects and facilities extension, enlargen both real and pers in principal amoun	for the Soil nent, or sonal,
State General Funds	\$556,400	\$556,400	\$556,400	\$556,400
Environmental Finance Authority, Georgia				
348.631 BOND: Local Government Infrastructure: \$8,000,000 in pr Clean and Drinking Water Programs, match federal funds, st From State General Funds, \$684,800 is specifically appropr purpose of financing loans to counties, municipal corporati government entities for water or sewerage facilities or syste waste facilities or systems, through the issuance of not mo the instruments of which shall have maturities not in excess	atewide. iated for the Georgia ions, political subdiv tems or for regional ire than \$8,000,000 i ss of two hundred ar	a Environmental I isions, local auth or multijurisdictio n principal amou nd forty months.	Finance Authority f orities, and other l onal solid waste re nt of General Oblig	for the ocal cycling or solid ation Debt,
State General Funds	\$684,800	\$684,800	\$684,800	\$684,800
Economic Development, Department of 348.641 BOND: Georgia World Congress Center: \$55,000,000 in pr equipment for new exhibition facility, Atlanta, Fulton Count From State General Funds, \$4,994,000 is specifically approp of financing projects and facilities for the Georgia World Co development, extension, enlargement, or improvement of facilities, both real and personal, necessary or useful in cor \$55,000,000 in principal amount of General Obligation Deb hundred and forty months.	y. [Taxable Bond] priated for the Depa ongress Center Authon land, waters, prope nnection therewith, t	rtment of Econon ority by means of rty, highways, bu through the issua	nic Development for the acquisition, co ildings, structures, nce of not more th	or the purpose onstruction, equipment or an
State General Funds	\$4,994,000	\$4,994,000	\$4,994,000	\$4,994,000
Natural Resources, Department of 348.661 BOND: DNR multi-projects: \$19,900,000 in principal for 20 statewide. [Taxable Bond] From State General Funds, \$1,806,920 is specifically approp Department of Natural Resources by means of the acquisit improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is	D years at 6.5%: Fund priated for the purpo ion, construction, de gs, structures, equipo ssuance of not more	facility major impose of financing p evelopment, exte nent or facilities, than \$19,900,000	provements and re rojects and facilitic nsion, enlargemen both real and pers D in principal amou	novations, es for the t, or sonal,
Obligation Debt, the instruments of which shall have matu			1,806,920	61 000 000
State General Funds	\$1,302,000	\$1,625,320	\$1,800,920	\$1,806,920

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Natural Resources, Department of 348.662 BOND: DNR multi-projects: \$1,000,000 in principal for 5 ye From State General Funds, \$231,400 is specifically appropria Department of Natural Resources by means of the acquisitie 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 on, construction, s, structures, equi suance of not mor	ose of financing p development, ext pment or facilities re than \$1,000,000	rojects and facilities rension, enlargemen s, both real and per	for the it, or sonal,	
State General Funds	\$231,400	-	\$231,400	\$231,400	
Natural Resources, Department of 348.663 BOND: DNR multi-projects: \$1,670,000 in principal for 20 y regional office building to support law enforcement activities From State General Funds, \$142,952 is specifically appropria Department of Natural Resources by means of the acquisities 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	s, multiple locatior ated for the purpo on, construction, s, structures, equi suance of not mor	ns. ose of financing pu development, ext pment or facilities re than \$1,670,000	rojects and facilities ension, enlargemen s, both real and per 0 in principal amour	for the it, or sonal,	
State General Funds	\$142,952			\$142,952	
Natural Resources, Department of 348.664 BOND: DNR Land Acquisition: \$5,000,000 in principal for 20 and natural resources, multiple locations. From State General Funds, \$428,000 is specifically appropria Department of Natural Resources by means of the acquisitie 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 on, construction, s, structures, equi suance of not mor	ose of financing p development, ext pment or facilitie re than \$5,000,000	rojects and facilities ension, enlargemen s, both real and per 0 in principal amour	for the it, or sonal,	
State General Funds	\$856,000	\$428,000	\$428,000	\$428,000	
 Jekyll Island-State Park Authority 348.671 BOND: Jekyll Island: \$1,600,000 in principal for 20 years at 5.77%: Fund historic district ADA and safety improvements, Jekyll Island, Glynn County. From State General Funds, \$136,960 is specifically appropriated for the purpose of financing projects and facilities for the Jekyll Island-State Park Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of Iand, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. 					
State General Funds	\$136,960	\$136,960	\$136,960	\$136,960	
Stone Mountain Memorial Association 348.681 BOND: Stone Mountain Memorial Association: \$1,000,000 Association for planning and design of the renovation of the [Taxable Bond] From State General Funds, \$231,400 is specifically appropria Mountain Memorial Association by means of the acquisition improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	Evergreen Conferent ated for the purpo n, construction, d s, structures, equi suance of not morent	ence Resort, Stone ose of financing pr evelopment, exte pment or facilitie re than \$1,000,000	e Mountain, DeKalb rojects and facilities nsion, enlargement s, both real and pera	County. for the Stone , or sonal,	
State General Funds				\$231,400	
Transportation, Department of 348.691 BOND: Roads and Bridges: \$100,000,000 in principal for 20 statewide. From State General Funds, \$8,560,000 is specifically approp Department of Transportation by means of the acquisition, improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	riated for the pur construction, dev s, structures, equi suance of not mor	pose of financing relopment, extens pment or facilitie re than \$100,000,	projects and faciliti sion, enlargement, c s, both real and per 000 in principal amo	es for the or sonal,	
State General Funds	\$8,560,000		-	\$8,560,000	
Transportation, Department of 348.692 BOND: Georgia Regional Transportation Authority: \$2,000, design and construction for Xpress Bus Park and Ride Lot Exp From State General Funds, \$171,200 is specifically appropria financing projects and facilities for the Georgia Regional Tra development, extension, enlargement, or improvement of I facilities, both real and personal, necessary or useful in com in principal amount of General Obligation Debt, the instrum forty months.	ansion, Lawrence ated for the Depa ansportation Auth and, waters, prop nection therewith	ville, Gwinnett Co rtment of Transpo ority by means of perty, highways, b o, through the issu	unty. ortation for the purp f the acquisition, con uildings, structures, nance of not more th	oose of nstruction, equipment or nan \$2,000,000	
State General Funds	\$171,200	\$171,200	\$171,200	\$171,200	
Transportation, Department of 348.693 BOND: Rail Lines: \$2,200,000 in principal for 20 years at 6.	5%: Fund rehabilit	ation of state-owr	ned rail, statewide. [Taxable Bond]	

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From State General Funds, \$199,760 is specifically appropr Department of Transportation 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 matu	, construction, dev gs, structures, equip ssuance of not mor	elopment, extens oment or facilities e than \$2,200,000	ion, enlargement, or s, both real and pers) in principal amount	onal,
State General Funds		\$272,400	\$272,400	\$199,760
Transportation, Department of 348.694 BOND: Rail Lines: \$2,000,000 in principal for 20 years at 6 and Chattooga and Chickamauga Railway state-owned rail, 0 [Taxable Bond] From State General Funds, \$181,600 is specifically appropri- Department of Transportation by means of the acquisition	Chickamauga, Walk	er County to Sum se of financing p	merville, Chattooga C rojects and facilities	County. for the
improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	suance of not mor	e than \$2,000,000) in principal amount	
State General Funds			\$181,600	\$181,600
 Transportation, Department of 348.695 BOND: Rail Lines: \$500,000 in principal for 20 years at 6.5 Transload terminal infrastructure project on Georgia Southy From State General Funds, \$45,400 is specifically appropria Department of Transportation 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 matu State General Funds Transportation, Department of 348.696 BOND: Rail Lines: \$2,520,000 in principal for 20 years at 6 owned rail (\$2,000,000) from Americus, Sumter County to R Vidalia, Toombs County. (CC:Fund rehabilitation and improv Americus, Emanuel County to Rhine, Dodge County and (\$1, 	vestern state-owne ated for the purpos , construction, dev gs, structures, equip ssuance of not mor rities not in excess .5%: Fund rehabilita hine, Dodge County rements on Heart of	d rail, Bainbridge, e of financing pro- elopment, extensionent or facilities e than \$500,000 i of two hundred a ation and improve y and (\$1,000,000 f Georgia state-ov	Decatur County. [Ta: ojects and facilities fo sion, enlargement, or s, both real and person n principal amount of and forty months. \$45,400 ements on Heart of G b) from Nunez, Emanu- vned rail (\$1,520,000	xable Bond] or the onal, of General \$45,400 eorgia state- iel County to) from
[Taxable Bond] From State General Funds, \$228,816 is specifically appropr Department of Transportation 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 matu	, construction, dev gs, structures, equip ssuance of not mor	elopment, extens oment or facilities e than \$2,520,000	ion, enlargement, or s, both real and pers) in principal amount	onal,
State General Funds			\$272,400	\$228,816
Transportation, Department of 348.697 BOND: Rail Lines: \$800,000 in principal for 20 years at 6.5 owned rail, from Swainsboro, Emanuel County to Sylvania, S From State General Funds, \$72,640 is specifically appropria Department of Transportation 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 matu	Screven County. [Ta ated for the purpos , construction, dev gs, structures, equip ssuance of not mor	xable Bond] e of financing pro elopment, extens oment or facilities e than \$800,000 i	ojects and facilities fo ion, enlargement, or s, both real and person n principal amount o	or the onal,
State General Funds			\$72,640	\$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

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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.