CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 31
A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2019, and ending June 30, 2020; 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, 2019, and ending June 30, 2020, as prescribed hereinafter for such fiscal year:

	Governor		House		Senate		CC	
HB 31 (FY 2020G)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS	$27,544,569,129	$1,046,827,878	$27,544,569,129	$1,046,827,878	$27,544,569,129	$1,046,827,878	$27,544,569,129	$1,046,827,878
State General Funds	$23,724,026,710	$958,346,024	$23,724,026,710	$958,346,024	$23,724,026,710	$958,346,024	$23,724,026,710	$958,346,024
State Motor Fuel Funds	$1,925,866,307	$30,422,662	$1,925,866,307	$30,422,662	$1,925,866,307	$30,422,662	$1,925,866,307	$30,422,662
Lottery Proceeds	$1,249,181,429	$47,685,210	$1,249,181,429	$47,685,210	$1,249,181,429	$47,685,210	$1,249,181,429	$47,685,210
Tobacco Settlement Funds	$150,159,978	$0	$150,159,978	$0	$150,159,978	$0	$150,159,978	$0
Brain & Spinal Injury Trust Fund	$1,409,333	($36,524)	$1,409,333	($36,524)	$1,409,333	($36,524)	$1,409,333	($36,524)
Nursing Home Provider Fees	$157,326,418	$0	$157,326,418	$0	$157,326,418	$0	$157,326,418	$0
Hospital Provider Fee	$336,598,954	$10,410,506	$336,598,954	$10,410,506	$336,598,954	$10,410,506	$336,598,954	$10,410,506
TOTAL FEDERAL FUNDS	$14,470,283,711	$165,816,335	$14,407,624,309	$103,156,933	$14,497,455,101	$192,987,725	$14,352,021,866	$47,554,490
Federal Funds Not Itemized	$4,073,135,317	$2,435,738	$4,073,135,317	$2,435,738	$4,073,528,817	$2,829,238	$4,073,528,817	$2,829,238

HB 31 (FY 2020G)	Governor		House		Senate		CC	
	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	$138,020,447	$0	$138,020,447	$0	$138,020,447	$0	$138,020,447	$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	$16,328,929	$0	$16,328,929	$0	$16,328,929	$0	$16,328,929	$0
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,507,116,722	$0	$1,507,116,722	$0	$1,507,116,722	$0	$1,507,116,722	$0
Foster Care Title IV-E CFDA93.658	$105,222,378	$4,171,989	$105,222,378	$4,171,989	$105,222,378	$4,171,989	$105,222,378	$4,171,989
Low-Income Home Energy Assistance CFDA93.568	$56,008,293	$0	$56,008,293	$0	$56,008,293	$0	$56,008,293	$0
Maternal & Child Health Services Block Grant CFDA93.994	$16,977,107	$0	$16,977,107	$0	$16,977,107	$0	$16,977,107	$0
Medical Assistance Program CFDA93.778	$7,582,827,936	$190,313,324	$7,520,168,534	$127,653,922	$7,610,020,521	$217,505,909	$7,466,285,814	$73,771,202
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$47,852,222	$0	$47,852,222	$0	$47,852,222	$0	$47,852,222	$0
Preventive Health & Health Services Block Grant CFDA93.991	$2,206,829	$0	$2,206,829	$0	$2,206,829	$0	$2,206,829	$0
Social Services Block Grant CFDA93.667	$53,608,317	$0	$53,608,317	$0	$53,608,317	$0	$53,608,317	$0
State Children's Insurance Program CFDA93.767	$429,984,215	($31,104,716)	$429,984,215	($31,104,716)	$429,569,520	($31,519,411)	$427,870,992	($33,217,939)
Temporary Assistance for Needy Families	$329,213,202	$0	$329,213,202	$0	$329,213,202	$0	$329,213,202	$0
Temporary Assistance for Needy Families Grant CFDA93.558	$327,876,468	$0	$327,876,468	$0	$327,876,468	$0	$327,876,468	$0
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,336,734	$0	$1,336,734	$0	$1,336,734	$0	$1,336,734	$0
TOTAL AGENCY FUNDS	$6,730,942,895	$500,000	$6,731,142,895	$700,000	$6,730,775,206	$332,311	$6,730,775,206	$332,311
Contributions, Donations, and Forfeitures	$2,159,340	$0	$2,159,340	$0	$2,159,340	$0	$2,159,340	$0
Contributions, Donations, and Forfeitures Not Itemized	$2,159,340	$0	$2,159,340	$0	$2,159,340	$0	$2,159,340	$0
Reserved Fund Balances	$6,475,107	$0	$6,475,107	$0	$6,475,107	$0	$6,475,107	$0
Reserved Fund Balances Not Itemized	$6,475,107	$0	$6,475,107	$0	$6,475,107	$0	$6,475,107	$0
Interest and Investment Income	$6,052,072	$0	$6,052,072	$0	$6,052,072	$0	$6,052,072	$0
Interest and Investment Income Not Itemized	$6,052,072	$0	$6,052,072	$0	$6,052,072	$0	$6,052,072	$0
Intergovernmental Transfers	$2,934,572,502	$500,000	$2,934,572,502	$500,000	$2,934,572,502	$500,000	$2,934,572,502	$500,000
Hospital Authorities	$214,057,828	$0	$214,057,828	$0	$214,057,828	$0	$214,057,828	$0
University System of Georgia Research Funds	$2,344,435,758	$0	$2,344,435,758	$0	$2,344,435,758	$0	$2,344,435,758	$0
Intergovernmental Transfers Not Itemized	$376,078,916	$500,000	$376,078,916	$500,000	$376,078,916	$500,000	$376,078,916	$500,000
Rebates, Refunds, and Reimbursements	$347,295,566	$0	$347,295,566	$0	$347,295,566	$0	$347,295,566	$0
Rebates, Refunds, and Reimbursements Not Itemized	$347,295,566	$0	$347,295,566	$0	$347,295,566	$0	$347,295,566	$0
Royalties and Rents	$1,158,008	$0	$1,158,008	$0	$1,158,008	$0	$1,158,008	$0
Royalties and Rents Not Itemized	$1,158,008	$0	$1,158,008	$0	$1,158,008	$0	$1,158,008	$0
Sales and Services	$3,429,016,361	$0	$3,429,016,361	$0	$3,429,016,361	$0	$3,429,016,361	$0
Record Center Storage Fees	$960,050	$0	$960,050	$0	$960,050	$0	$960,050	$0
Sales and Services Not Itemized	$879,210,804	$0	$879,210,804	$0	$879,210,804	$0	$879,210,804	$0
Tuition and Fees for Higher Education	$2,548,845,507	$0	$2,548,845,507	$0	$2,548,845,507	$0	$2,548,845,507	$0
Sanctions, Fines, and Penalties	$4,213,939	$0	$4,413,939	$200,000	$4,046,250	($167,689)	$4,046,250	($167,689)
Sanctions, Fines, and Penalties Not Itemized	$4,213,939	$0	$4,413,939	$200,000	$4,046,250	($167,689)	$4,046,250	($167,689)

HB 31 (FY 2020G)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,390,436,712	$101,419,161	$4,390,436,712	$101,419,161	$4,390,436,712	$101,419,161	$4,390,436,712	$101,419,161
State Funds Transfers	$4,371,669,377	$111,029,333	$4,371,669,377	$111,029,333	$4,371,669,377	$111,029,333	$4,371,669,377	$111,029,333
State Fund Transfers Not Itemized	$61,023,613	$10,018,016	$61,023,613	$10,018,016	$61,023,613	$10,018,016	$61,023,613	$10,018,016
Accounting System Assessments	$21,465,409	$0	$21,465,409	$0	$21,465,409	$0	$21,465,409	$0
Agency to Agency Contracts	$21,243,917	$0	$21,243,917	$0	$21,243,917	$0	$21,243,917	$0
Health Insurance Payments	$3,766,590,935	$94,011,317	$3,766,590,935	$94,011,317	$3,766,590,935	$94,011,317	$3,766,590,935	$94,011,317
Liability Funds	$42,692,570	$5,000,000	$42,692,570	$5,000,000	$42,692,570	$5,000,000	$42,692,570	$5,000,000
Merit System Assessments	$6,898,704	$0	$6,898,704	$0	$6,898,704	$0	$6,898,704	$0
Optional Medicaid Services Payments	$280,857,262	$0	$280,857,262	$0	$280,857,262	$0	$280,857,262	$0
Retirement Payments	$62,886,832	$0	$62,886,832	$0	$62,886,832	$0	$62,886,832	$0
Unemployment Compensation Funds	$3,917,564	$0	$3,917,564	$0	$3,917,564	$0	$3,917,564	$0
Workers Compensation Funds	$104,092,571	$2,000,000	$104,092,571	$2,000,000	$104,092,571	$2,000,000	$104,092,571	$2,000,000
Agency Funds Transfers	$16,335,403	($9,610,172)	$16,335,403	($9,610,172)	$16,335,403	($9,610,172)	$16,335,403	($9,610,172)
Agency Fund Transfers Not Itemized	$16,335,403	($9,610,172)	$16,335,403	($9,610,172)	$16,335,403	($9,610,172)	$16,335,403	($9,610,172)
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	$48,745,795,735	$1,314,563,374	$48,683,336,333	$1,252,103,972	$48,772,799,436	$1,341,567,075	$48,627,366,201	$1,196,133,840

Reconciliation of Fund Availability to Fund Application

Section 1: Georgia Senate

	Section Total - Continuation			
TOTAL STATE FUNDS	$11,626,262	$11,626,262	$11,626,262	$11,626,262
State General Funds	$11,626,262	$11,626,262	$11,626,262	$11,626,262
TOTAL PUBLIC FUNDS	$11,626,262	$11,626,262	$11,626,262	$11,626,262

	Section Total - Final			
TOTAL STATE FUNDS	$11,626,262	$11,626,262	$11,938,442	$11,938,442
State General Funds	$11,626,262	$11,626,262	$11,938,442	$11,938,442
TOTAL PUBLIC FUNDS	$11,626,262	$11,626,262	$11,938,442	$11,938,442

Lieutenant Governor's Office — Continuation Budget

TOTAL STATE FUNDS	$1,326,808	$1,326,808	$1,326,808	$1,326,808
State General Funds	$1,326,808	$1,326,808	$1,326,808	$1,326,808
TOTAL PUBLIC FUNDS	$1,326,808	$1,326,808	$1,326,808	$1,326,808

1.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$19,939	$19,939

1.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($5,166)	($5,166)

1.100 Lieutenant Governor's Office — Appropriation (HB 31)

TOTAL STATE FUNDS	$1,326,808	$1,326,808	$1,341,581	$1,341,581
State General Funds	$1,326,808	$1,326,808	$1,341,581	$1,341,581
TOTAL PUBLIC FUNDS	$1,326,808	$1,326,808	$1,341,581	$1,341,581

Secretary of the Senate's Office — Continuation Budget

TOTAL STATE FUNDS	$1,211,630	$1,211,630	$1,211,630	$1,211,630
State General Funds	$1,211,630	$1,211,630	$1,211,630	$1,211,630
TOTAL PUBLIC FUNDS	$1,211,630	$1,211,630	$1,211,630	$1,211,630

2.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$17,555	$17,555

2.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,718)	($4,718)

2.3 *Increase funds for operations.*

State General Funds	$47,500	$47,500

2.100 Secretary of the Senate's Office — Appropriation (HB 31)

TOTAL STATE FUNDS	$1,211,630	$1,211,630	$1,271,967	$1,271,967
State General Funds	$1,211,630	$1,211,630	$1,271,967	$1,271,967
TOTAL PUBLIC FUNDS	$1,211,630	$1,211,630	$1,271,967	$1,271,967

Senate — Continuation Budget

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,945,280	$7,945,280	$7,945,280	$7,945,280
State General Funds	$7,945,280	$7,945,280	$7,945,280	$7,945,280
TOTAL PUBLIC FUNDS	$7,945,280	$7,945,280	$7,945,280	$7,945,280

3.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$101,864	$101,864

3.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($30,937)	($30,937)

3.3 *Increase funds for operations.*

State General Funds	$150,000	$150,000

3.100 Senate — Appropriation (HB 31)

TOTAL STATE FUNDS	$7,945,280	$7,945,280	$8,166,207	$8,166,207
State General Funds	$7,945,280	$7,945,280	$8,166,207	$8,166,207
TOTAL PUBLIC FUNDS	$7,945,280	$7,945,280	$8,166,207	$8,166,207

Senate Budget and Evaluation Office — Continuation Budget

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

TOTAL STATE FUNDS	$1,142,544	$1,142,544	$1,142,544	$1,142,544
State General Funds	$1,142,544	$1,142,544	$1,142,544	$1,142,544
TOTAL PUBLIC FUNDS	$1,142,544	$1,142,544	$1,142,544	$1,142,544

4.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$20,592	$20,592

4.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,449)	($4,449)

4.100 Senate Budget and Evaluation Office — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$1,142,544	$1,142,544	$1,158,687	$1,158,687
State General Funds	$1,142,544	$1,142,544	$1,158,687	$1,158,687
TOTAL PUBLIC FUNDS	$1,142,544	$1,142,544	$1,158,687	$1,158,687

Section 2: Georgia House of Representatives

Section Total - Continuation

TOTAL STATE FUNDS	$19,589,875	$19,589,875	$19,589,875	$19,589,875
State General Funds	$19,589,875	$19,589,875	$19,589,875	$19,589,875
TOTAL PUBLIC FUNDS	$19,589,875	$19,589,875	$19,589,875	$19,589,875

Section Total - Final

TOTAL STATE FUNDS	$19,589,875	$19,760,561	$19,760,561	$19,771,860
State General Funds	$19,589,875	$19,760,561	$19,760,561	$19,771,860
TOTAL PUBLIC FUNDS	$19,589,875	$19,760,561	$19,760,561	$19,771,860

House of Representatives — Continuation Budget

TOTAL STATE FUNDS	$19,589,875	$19,589,875	$19,589,875	$19,589,875
State General Funds	$19,589,875	$19,589,875	$19,589,875	$19,589,875
TOTAL PUBLIC FUNDS	$19,589,875	$19,589,875	$19,589,875	$19,589,875

	Governor	House	Senate	CC
5.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds		$246,965	$246,965	$258,264
5.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds		($76,279)	($76,279)	($76,279)
5.100 House of Representatives				**Appropriation (HB 31)**
TOTAL STATE FUNDS	$19,589,875	$19,760,561	$19,760,561	$19,771,860
State General Funds	$19,589,875	$19,760,561	$19,760,561	$19,771,860
TOTAL PUBLIC FUNDS	$19,589,875	$19,760,561	$19,760,561	$19,771,860

Section 3: Georgia General Assembly Joint Offices

		Section Total - Continuation		
TOTAL STATE FUNDS	$12,122,791	$12,122,791	$12,122,791	$12,122,791
State General Funds	$12,122,791	$12,122,791	$12,122,791	$12,122,791
TOTAL PUBLIC FUNDS	$12,122,791	$12,122,791	$12,122,791	$12,122,791
		Section Total - Final		
TOTAL STATE FUNDS	$12,989,570	$13,598,199	$14,103,600	$14,136,556
State General Funds	$12,989,570	$13,598,199	$14,103,600	$14,136,556
TOTAL PUBLIC FUNDS	$12,989,570	$13,598,199	$14,103,600	$14,136,556

Ancillary Activities				**Continuation Budget**
The purpose of this appropriation is to provide services for the legislative branch of government.				
TOTAL STATE FUNDS	$6,638,552	$6,638,552	$6,638,552	$6,638,552
State General Funds	$6,638,552	$6,638,552	$6,638,552	$6,638,552
TOTAL PUBLIC FUNDS	$6,638,552	$6,638,552	$6,638,552	$6,638,552
6.1 *Increase funds for increased operations expenses.*				
State General Funds	$866,779	$866,779	$866,779	$866,779
6.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds		$83,691	$83,691	$35,460
6.3 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*				
State General Funds		$451	$451	$451
6.4 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds		($25,849)	($25,849)	($25,849)
6.5 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds		$2,943	$2,943	$2,943
6.6 *Increase funds for personnel and operations.*				
State General Funds		$130,405	$260,809	$260,809
6.7 *Increase funds for facilities for a lactation space.*				
State General Funds			$6,500	$13,000
6.100 Ancillary Activities				**Appropriation (HB 31)**
The purpose of this appropriation is to provide services for the legislative branch of government.				
TOTAL STATE FUNDS	$7,505,331	$7,696,972	$7,833,876	$7,792,145
State General Funds	$7,505,331	$7,696,972	$7,833,876	$7,792,145
TOTAL PUBLIC FUNDS	$7,505,331	$7,696,972	$7,833,876	$7,792,145

Legislative Fiscal Office — Continuation Budget

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

TOTAL STATE FUNDS	$1,427,935	$1,427,935	$1,427,935	$1,427,935
State General Funds	$1,427,935	$1,427,935	$1,427,935	$1,427,935
TOTAL PUBLIC FUNDS	$1,427,935	$1,427,935	$1,427,935	$1,427,935

7.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$18,002	$18,002	$16,868

7.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($5,560)	($5,560)	($5,560)

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

State General Funds	$705	$705	$705

7.100 Legislative Fiscal Office — Appropriation (HB 31)

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	$1,427,935	$1,441,082	$1,441,082	$1,439,948
State General Funds	$1,427,935	$1,441,082	$1,441,082	$1,439,948
TOTAL PUBLIC FUNDS	$1,427,935	$1,441,082	$1,441,082	$1,439,948

Office of Legislative Counsel — Continuation Budget

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

TOTAL STATE FUNDS	$4,056,304	$4,056,304	$4,056,304	$4,056,304
State General Funds	$4,056,304	$4,056,304	$4,056,304	$4,056,304
TOTAL PUBLIC FUNDS	$4,056,304	$4,056,304	$4,056,304	$4,056,304

8.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$51,137	$51,137	$75,821

8.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($15,794)	($15,794)	($15,794)

8.3 *Increase funds to annualize increase for personnel and operations.*

State General Funds	$61,979	$123,957	$123,957

8.4 *Increase funds for personnel and operations.*

State General Funds	$306,519	$613,038	$664,175

8.100 Office of Legislative Counsel — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$4,056,304	$4,460,145	$4,828,642	$4,904,463
State General Funds	$4,056,304	$4,460,145	$4,828,642	$4,904,463
TOTAL PUBLIC FUNDS	$4,056,304	$4,460,145	$4,828,642	$4,904,463

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$36,198,638	$36,198,638	$36,198,638	$36,198,638
State General Funds	$36,198,638	$36,198,638	$36,198,638	$36,198,638
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Intergovernmental Transfers	$150,000	$150,000	$150,000	$150,000

	Governor	House	Senate	CC
Intergovernmental Transfers Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$36,348,638	$36,348,638	$36,348,638	$36,348,638

Section Total - Final

TOTAL STATE FUNDS	$36,883,353	$36,645,505	$36,645,505	$36,655,505
State General Funds	$36,883,353	$36,645,505	$36,645,505	$36,655,505
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	$37,033,353	$36,795,505	$36,795,505	$36,805,505

Audit and Assurance Services — Continuation Budget

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

TOTAL STATE FUNDS	$30,706,498	$30,706,498	$30,706,498	$30,706,498
State General Funds	$30,706,498	$30,706,498	$30,706,498	$30,706,498
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	$30,856,498	$30,856,498	$30,856,498	$30,856,498

9.1 *Increase funds to implement advanced data analytics and robotic process automation.*

State General Funds	$600,974	$0	$0	$0

9.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds		$539,712	$539,712	$539,712

9.3 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds		$156	$156	$156

9.4 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($153,242)	($153,242)	($153,242)

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

State General Funds		($1,537)	($1,537)	($1,537)

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

State General Funds		($1,036)	($1,036)	($1,036)

9.7 *Increase funds to engage an outside consultant to assist Department staff in conducting a comprehensive study on executive compensation and lobbying expenditures by charitable not-for-profit and hospital authority hospital organizations receiving more than $5 million per year from the Georgia Medicaid and PeachCare for Kids programs and report back to House and Senate Appropriations Committee Chairs by December 31, 2019.*

State General Funds				$10,000

9.100 Audit and Assurance Services — Appropriation (HB 31)

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	$31,307,472	$31,090,551	$31,090,551	$31,100,551
State General Funds	$31,307,472	$31,090,551	$31,090,551	$31,100,551
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	$31,457,472	$31,240,551	$31,240,551	$31,250,551

Departmental Administration (DOAA) — Continuation Budget

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

TOTAL STATE FUNDS	$2,619,206	$2,619,206	$2,619,206	$2,619,206
State General Funds	$2,619,206	$2,619,206	$2,619,206	$2,619,206
TOTAL PUBLIC FUNDS	$2,619,206	$2,619,206	$2,619,206	$2,619,206

10.1 *Increase funds to implement advanced data analytics and robotic process automation.*

State General Funds	$34,510	$0	$0	$0

10.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds		$43,907	$43,907	$43,907

10.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($12,466)	($12,466)	($12,466)

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

State General Funds		($88)	($88)	($88)

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

State General Funds		($60)	($60)	($60)

10.100 Departmental Administration (DOAA) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$2,653,716	$2,650,499	$2,650,499	$2,650,499
State General Funds	$2,653,716	$2,650,499	$2,650,499	$2,650,499
TOTAL PUBLIC FUNDS	$2,653,716	$2,650,499	$2,650,499	$2,650,499

Immigration Enforcement Review Board — Continuation Budget

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

TOTAL STATE FUNDS	$20,000	$20,000	$20,000	$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 31)

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

TOTAL STATE FUNDS	$20,000	$20,000	$20,000	$20,000
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	$276,600	$276,600	$276,600	$276,600
State General Funds	$276,600	$276,600	$276,600	$276,600
TOTAL PUBLIC FUNDS	$276,600	$276,600	$276,600	$276,600

12.100 Legislative Services — Appropriation (HB 31)

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$276,600	$276,600	$276,600	$276,600
State General Funds	$276,600	$276,600	$276,600	$276,600
TOTAL PUBLIC FUNDS	$276,600	$276,600	$276,600	$276,600

Statewide Equalized Adjusted Property Tax Digest — Continuation Budget

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

TOTAL STATE FUNDS	$2,576,334	$2,576,334	$2,576,334	$2,576,334
State General Funds	$2,576,334	$2,576,334	$2,576,334	$2,576,334
TOTAL PUBLIC FUNDS	$2,576,334	$2,576,334	$2,576,334	$2,576,334

13.1 *Increase funds to implement advanced data analytics and robotic process automation.*

State General Funds	$49,231	$0	$0	$0

13.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds		$44,314	$44,314	$44,314

13.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($12,582)	($12,582)	($12,582)

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

State General Funds		($126)	($126)	($126)

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

State General Funds		($85)	($85)	($85)

13.99 ***CC**: 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; 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.*
***Senate**: 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; 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.*
***House**: 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; 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.*

State General Funds		$0	$0	$0

13.100 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 31)

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; 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	$2,625,565	$2,607,855	$2,607,855	$2,607,855
State General Funds	$2,625,565	$2,607,855	$2,607,855	$2,607,855
TOTAL PUBLIC FUNDS	$2,625,565	$2,607,855	$2,607,855	$2,607,855

Section 5: Appeals, Court of

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$21,284,676	$21,284,676	$21,284,676	$21,284,676
State General Funds	$21,284,676	$21,284,676	$21,284,676	$21,284,676
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	$21,434,676	$21,434,676	$21,434,676	$21,434,676

Section Total - Final

TOTAL STATE FUNDS	$24,439,398	$22,304,557	$22,304,557	$22,304,557
State General Funds	$24,439,398	$22,304,557	$22,304,557	$22,304,557
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	$24,589,398	$22,454,557	$22,454,557	$22,454,557

Court of Appeals — Continuation Budget

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

TOTAL STATE FUNDS	$21,284,676	$21,284,676	$21,284,676	$21,284,676
State General Funds	$21,284,676	$21,284,676	$21,284,676	$21,284,676
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	$21,434,676	$21,434,676	$21,434,676	$21,434,676

14.1 *Increase funds for per diem and fees and mileage for additional judges who reside 50 miles or more from Atlanta in accordance with HB5 (2017 Session).*

State General Funds	$59,964	$58,964	$58,964	$58,964

14.2 *Increase funds for rent due to relocation to the new Judicial Building.*

State General Funds	$557,021	$324,929	$324,929	$324,929

14.3 *Increase funds for one-time funding for information technology related to the new Judicial Building.*

State General Funds	$70,000	$0	$0	$0

14.4 *Increase funds for Closed Caption Viewing.*

State General Funds	$46,200	$46,200	$46,200	$46,200

14.5 *Increase funds for personnel to annualize one central staff attorney position effective January 1, 2019.*

State General Funds	$164,144	$0	$0	$0

14.6 *Increase funds for personnel for a central staff attorney position effective July 1, 2019. (H and S:Increase funds for two central staff attorney positions effective July 1, 2019)*

State General Funds	$164,144	$328,288	$328,288	$328,288

14.7 *Increase funds for personnel for 15 one to two-year Judicial Law Clerks effective July 1, 2019.*

State General Funds	$2,093,249	$0	$0	$0

14.8 *Utilize existing funds for online cybersecurity training. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

14.9 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S and CC:Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for judges, effective July 1, 2019)*

State General Funds		$364,246	$364,246	$364,246

14.10 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($112,502)	($112,502)	($112,502)

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

State General Funds		$9,155	$9,155	$9,155

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

State General Funds		$601	$601	$601

14.100 Court of Appeals — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$24,439,398	$22,304,557	$22,304,557	$22,304,557
State General Funds	$24,439,398	$22,304,557	$22,304,557	$22,304,557
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	$24,589,398	$22,454,557	$22,454,557	$22,454,557

Section 6: Judicial Council

Section Total - Continuation

TOTAL STATE FUNDS	$15,845,519	$15,845,519	$15,845,519	$15,845,519
State General Funds	$15,845,519	$15,845,519	$15,845,519	$15,845,519
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	$2,196,311	$2,196,311	$2,196,311	$2,196,311
Sales and Services	$2,196,311	$2,196,311	$2,196,311	$2,196,311
Sales and Services Not Itemized	$2,196,311	$2,196,311	$2,196,311	$2,196,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$20,169,197	$20,169,197	$20,169,197	$20,169,197

Section Total - Final

TOTAL STATE FUNDS	$16,924,404	$16,388,037	$16,571,037	$16,571,037
State General Funds	$16,924,404	$16,388,037	$16,571,037	$16,571,037
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	$2,196,311	$2,196,311	$2,196,311	$2,196,311
Sales and Services	$2,196,311	$2,196,311	$2,196,311	$2,196,311
Sales and Services Not Itemized	$2,196,311	$2,196,311	$2,196,311	$2,196,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$21,248,082	$20,711,715	$20,894,715	$20,894,715

Council of Accountability Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$736,558	$736,558	$736,558	$736,558
State General Funds	$736,558	$736,558	$736,558	$736,558
TOTAL PUBLIC FUNDS	$736,558	$736,558	$736,558	$736,558

15.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$7,219	$7,219	$7,219

15.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($1,707)	($1,707)	($1,707)

15.100 Council of Accountability Court Judges — Appropriation (HB 31)

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	$736,558	$742,070	$742,070	$742,070
State General Funds	$736,558	$742,070	$742,070	$742,070
TOTAL PUBLIC FUNDS	$736,558	$742,070	$742,070	$742,070

Georgia Office of Dispute Resolution — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$354,203	$354,203	$354,203	$354,203
Sales and Services	$354,203	$354,203	$354,203	$354,203
Sales and Services Not Itemized	$354,203	$354,203	$354,203	$354,203
TOTAL PUBLIC FUNDS	$354,203	$354,203	$354,203	$354,203

16.100 Georgia Office of Dispute Resolution — Appropriation (HB 31)

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

TOTAL AGENCY FUNDS	$354,203	$354,203	$354,203	$354,203
Sales and Services	$354,203	$354,203	$354,203	$354,203
Sales and Services Not Itemized	$354,203	$354,203	$354,203	$354,203
TOTAL PUBLIC FUNDS	$354,203	$354,203	$354,203	$354,203

Institute of Continuing Judicial Education — Continuation Budget

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

TOTAL STATE FUNDS	$599,965	$599,965	$599,965	$599,965
State General Funds	$599,965	$599,965	$599,965	$599,965
TOTAL AGENCY FUNDS	$953,203	$953,203	$953,203	$953,203
Sales and Services	$953,203	$953,203	$953,203	$953,203
Sales and Services Not Itemized	$953,203	$953,203	$953,203	$953,203
TOTAL PUBLIC FUNDS	$1,553,168	$1,553,168	$1,553,168	$1,553,168

17.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$9,978	$9,978

17.100 Institute of Continuing Judicial Education — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$599,965	$599,965	$609,943	$609,943
State General Funds	$599,965	$599,965	$609,943	$609,943
TOTAL AGENCY FUNDS	$953,203	$953,203	$953,203	$953,203
Sales and Services	$953,203	$953,203	$953,203	$953,203
Sales and Services Not Itemized	$953,203	$953,203	$953,203	$953,203
TOTAL PUBLIC FUNDS	$1,553,168	$1,553,168	$1,563,146	$1,563,146

Judicial Council — Continuation Budget

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

TOTAL STATE FUNDS	$12,889,152	$12,889,152	$12,889,152	$12,889,152
State General Funds	$12,889,152	$12,889,152	$12,889,152	$12,889,152
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

	Governor	House	Senate	CC
Sales and Services Not Itemized	$888,905	$888,905	$888,905	$888,905
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$15,905,424	$15,905,424	$15,905,424	$15,905,424

18.1 *Increase funds for grants for civil legal services to Kinship Care families.*

State General Funds	$750,000	$375,000	$375,000	$375,000

18.2 *Increase funds for a single sign-on portal. (H:NO; Maintain current funding)(S and CC:Increase funds to maintain the single sign-on portal)*

State General Funds	$250,000	$0	$183,000	$183,000

18.3 *Increase funds for the Court Process Reporting System.*

State General Funds	$78,885	$78,885	$78,885	$78,885

18.4 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds		$135,391	$125,413	$125,413

18.5 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($42,026)	($42,026)	($42,026)

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

State General Funds		($16,038)	($16,038)	($16,038)

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

State General Funds		($1,305)	($1,305)	($1,305)

18.100 Judicial Council — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$13,968,037	$13,419,059	$13,592,081	$13,592,081
State General Funds	$13,968,037	$13,419,059	$13,592,081	$13,592,081
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 INTRA-STATE GOVERNMENT TRANSFERS	$500,000	$500,000	$500,000	$500,000
State Funds Transfers	$500,000	$500,000	$500,000	$500,000
Agency to Agency Contracts	$500,000	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$16,984,309	$16,435,331	$16,608,353	$16,608,353

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	$819,844	$819,844	$819,844	$819,844
State General Funds	$819,844	$819,844	$819,844	$819,844
TOTAL PUBLIC FUNDS	$819,844	$819,844	$819,844	$819,844

19.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds		$10,726	$10,726	$10,726

19.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($3,627)	($3,627)	($3,627)

19.100 Judicial Qualifications Commission — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$819,844	$826,943	$826,943	$826,943
State General Funds	$819,844	$826,943	$826,943	$826,943
TOTAL PUBLIC FUNDS	$819,844	$826,943	$826,943	$826,943

Resource Center — Continuation Budget

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

TOTAL STATE FUNDS	$800,000	$800,000	$800,000	$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 — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$8,683,283	$8,683,283	$8,683,283	$8,683,283
State General Funds	$8,683,283	$8,683,283	$8,683,283	$8,683,283
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	$8,750,769	$8,750,769	$8,750,769	$8,750,769

Section Total - Final

TOTAL STATE FUNDS	$9,074,798	$9,050,048	$9,050,048	$9,010,048
State General Funds	$9,074,798	$9,050,048	$9,050,048	$9,010,048
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	$9,142,284	$9,117,534	$9,117,534	$9,077,534

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	$2,012,978	$2,012,978	$2,012,978	$2,012,978
State General Funds	$2,012,978	$2,012,978	$2,012,978	$2,012,978
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	$2,080,464	$2,080,464	$2,080,464	$2,080,464

21.1 *Increase funds for Juvenile Court Judges and staff to attend national and state conferences and seminars.*

State General Funds	$40,000	$40,000	$40,000	$0

21.2 *Increase funds for the Juvenile Detention Alternative Initiative (JDAI) statewide coordinator position.*

State General Funds	$122,600	$0	$0	$0

21.3 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds		$33,062	$33,062	$33,062

21.4 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($10,212)	($10,212)	($10,212)

21.100 Council of Juvenile Court Judges — Appropriation (HB 31)

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	$2,175,578	$2,075,828	$2,075,828	$2,035,828
State General Funds	$2,175,578	$2,075,828	$2,075,828	$2,035,828
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	$2,243,064	$2,143,314	$2,143,314	$2,103,314

Grants to Counties for Juvenile Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$6,670,305	$6,670,305	$6,670,305	$6,670,305
State General Funds	$6,670,305	$6,670,305	$6,670,305	$6,670,305
TOTAL PUBLIC FUNDS	$6,670,305	$6,670,305	$6,670,305	$6,670,305

22.1 *Increase funds for the Griffin and Gwinnett Judicial Circuits to reflect the new superior court judgeships effective July 1, 2019. (H and S:Increase funds for the Griffin and Gwinnett Judicial Circuits to reflect the new superior court judgeships effective January 1, 2020)*

State General Funds	$50,000	$25,000	$25,000	$25,000

22.2 *Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 7.83% to 9.13%.*

State General Funds	$178,915	$178,915	$178,915	$178,915

22.3 *Increase funds for the Ogeechee Judicial Circuit for grants to counties pursuant to O.C.G.A. 15-11-52 effective July 1, 2019.*

State General Funds		$100,000	$100,000	$100,000

22.100 Grants to Counties for Juvenile Court Judges — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$6,899,220	$6,974,220	$6,974,220	$6,974,220
State General Funds	$6,899,220	$6,974,220	$6,974,220	$6,974,220
TOTAL PUBLIC FUNDS	$6,899,220	$6,974,220	$6,974,220	$6,974,220

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	$81,760,210	$81,760,210	$81,760,210	$81,760,210
State General Funds	$81,760,210	$81,760,210	$81,760,210	$81,760,210
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	$83,781,850	$83,781,850	$83,781,850	$83,781,850

Section Total - Final

TOTAL STATE FUNDS	$87,562,858	$86,290,228	$84,387,369	$84,786,817
State General Funds	$87,562,858	$86,290,228	$84,387,369	$84,786,817
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	$89,584,498	$88,311,868	$86,409,009	$86,808,457

Council of Superior Court Clerks — Continuation Budget

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

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

23.1 *Increase funds for personnel for additional positions to support Superior Court Clerks in the performance of their state mandated duties.*

State General Funds	$64,420	$0	$0	$0

23.100 Council of Superior Court Clerks — Appropriation (HB 31)

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	$250,000	$185,580	$185,580	$185,580
State General Funds	$250,000	$185,580	$185,580	$185,580
TOTAL PUBLIC FUNDS	$250,000	$185,580	$185,580	$185,580

District Attorneys — Continuation Budget

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

TOTAL STATE FUNDS	$74,420,792	$74,420,792	$74,420,792	$74,420,792
State General Funds	$74,420,792	$74,420,792	$74,420,792	$74,420,792
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	$76,442,432	$76,442,432	$76,442,432	$76,442,432

24.1 *Increase funds for personnel for 15 additional assistant district attorney positions to support juvenile courts across the state. (CC:Increase funds for personnel for two additional assistant district attorney positions to support juvenile courts in the Tallapoosa and Alcovy Circuits)*

State General Funds	$1,497,928	$0	$0	$199,724

24.2 *Increase funds for personnel for a revised pay scale for state-paid assistant district attorneys. (CC:Increase funds for a revised pay scale for state-paid assistant district attorneys and establish a 5-year review procedure for the state-paid assistant district attorney pay scale)*

State General Funds	$3,829,385	$2,857,522	$954,663	$954,663

24.3 *Increase funds for personnel to provide for recruitment, retention, and a law enforcement career ladder for POST-certified district attorney state-paid investigators.*

State General Funds	$280,683	$184,112	$184,112	$184,112

24.4 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S and CC:Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for District Attorneys, effective July 1, 2019)*

State General Funds		$1,373,191	$1,373,191	$1,373,191

24.5 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($427,186)	($427,186)	($427,186)

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

State General Funds		$221,812	$221,812	$221,812

24.7 *Increase funds for costs associated with one additional judgeship in the Griffin Judicial Circuit effective January 1, 2020.*

State General Funds		$49,931	$49,931	$49,931

24.8 *Increase funds for costs associated with one additional judgeship in the Gwinnett Judicial Circuit effective January 1, 2020.*

State General Funds	$49,931	$49,931	$49,931

24.9 *Increase funds for personnel for two additional assistant district attorney positions for the Ogeechee and Middle Circuits.*

State General Funds			$199,724

24.100 District Attorneys — Appropriation (HB 31)

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	$80,028,788	$78,730,105	$76,827,246	$77,226,694
State General Funds	$80,028,788	$78,730,105	$76,827,246	$77,226,694
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	$82,050,428	$80,751,745	$78,848,886	$79,248,334

Prosecuting Attorneys' Council — Continuation Budget

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

TOTAL STATE FUNDS	$7,153,838	$7,153,838	$7,153,838	$7,153,838
State General Funds	$7,153,838	$7,153,838	$7,153,838	$7,153,838
TOTAL PUBLIC FUNDS	$7,153,838	$7,153,838	$7,153,838	$7,153,838

25.1 *Increase funds to interface the Tracker case management system with the systems hosted by other criminal justice agencies in Georgia.*

State General Funds	$130,232	$130,232	$130,232	$130,232

25.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds		$103,353	$103,353	$103,353

25.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($28,864)	($28,864)	($28,864)

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

State General Funds		$14,987	$14,987	$14,987

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

State General Funds		$997	$997	$997

25.100 Prosecuting Attorneys' Council — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$7,284,070	$7,374,543	$7,374,543	$7,374,543
State General Funds	$7,284,070	$7,374,543	$7,374,543	$7,374,543
TOTAL PUBLIC FUNDS	$7,284,070	$7,374,543	$7,374,543	$7,374,543

Section 9: Superior Courts

Section Total - Continuation

TOTAL STATE FUNDS	$73,598,466	$73,598,466	$73,598,466	$73,598,466
State General Funds	$73,598,466	$73,598,466	$73,598,466	$73,598,466
TOTAL AGENCY FUNDS	$137,170	$137,170	$137,170	$137,170
Intergovernmental Transfers	$17,170	$17,170	$17,170	$17,170
Intergovernmental Transfers Not Itemized	$17,170	$17,170	$17,170	$17,170
Sales and Services	$120,000	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$73,735,636	$73,735,636	$73,735,636	$73,735,636

	Section Total - Final			
TOTAL STATE FUNDS	$75,634,979	$75,909,534	$75,909,534	$75,909,534
State General Funds	$75,634,979	$75,909,534	$75,909,534	$75,909,534
TOTAL AGENCY FUNDS	$137,170	$137,170	$137,170	$137,170
Intergovernmental Transfers	$17,170	$17,170	$17,170	$17,170
Intergovernmental Transfers Not Itemized	$17,170	$17,170	$17,170	$17,170
Sales and Services	$120,000	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$75,772,149	$76,046,704	$76,046,704	$76,046,704

Council of Superior Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$1,568,279	$1,568,279	$1,568,279	$1,568,279
State General Funds	$1,568,279	$1,568,279	$1,568,279	$1,568,279
TOTAL AGENCY FUNDS	$120,000	$120,000	$120,000	$120,000
Sales and Services	$120,000	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$1,688,279	$1,688,279	$1,688,279	$1,688,279

26.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds		$29,763	$29,763	$29,763

26.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($8,012)	($8,012)	($8,012)

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

State General Funds		$32,898	$32,898	$32,898

26.100 Council of Superior Court Judges — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$1,568,279	$1,622,928	$1,622,928	$1,622,928
State General Funds	$1,568,279	$1,622,928	$1,622,928	$1,622,928
TOTAL AGENCY FUNDS	$120,000	$120,000	$120,000	$120,000
Sales and Services	$120,000	$120,000	$120,000	$120,000
Sales and Services Not Itemized	$120,000	$120,000	$120,000	$120,000
TOTAL PUBLIC FUNDS	$1,688,279	$1,742,928	$1,742,928	$1,742,928

Judicial Administrative Districts — Continuation Budget

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

TOTAL STATE FUNDS	$2,742,903	$2,742,903	$2,742,903	$2,742,903
State General Funds	$2,742,903	$2,742,903	$2,742,903	$2,742,903
TOTAL AGENCY FUNDS	$17,170	$17,170	$17,170	$17,170
Intergovernmental Transfers	$17,170	$17,170	$17,170	$17,170
Intergovernmental Transfers Not Itemized	$17,170	$17,170	$17,170	$17,170
TOTAL PUBLIC FUNDS	$2,760,073	$2,760,073	$2,760,073	$2,760,073

27.1 *Increase funds for personnel for merit pay adjustments.*

State General Funds	$225,472	$180,229	$180,229	$180,229

27.2 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds		$45,243	$45,243	$45,243

27.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($13,696)	($13,696)	($13,696)

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

State General Funds		$38,622	$38,622	$38,622

27.100 Judicial Administrative Districts — Appropriation (HB 31)

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	$2,968,375	$2,993,301	$2,993,301	$2,993,301
State General Funds	$2,968,375	$2,993,301	$2,993,301	$2,993,301
TOTAL AGENCY FUNDS	$17,170	$17,170	$17,170	$17,170
Intergovernmental Transfers	$17,170	$17,170	$17,170	$17,170
Intergovernmental Transfers Not Itemized	$17,170	$17,170	$17,170	$17,170
TOTAL PUBLIC FUNDS	$2,985,545	$3,010,471	$3,010,471	$3,010,471

Superior Court Judges — Continuation Budget

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

TOTAL STATE FUNDS	$69,287,284	$69,287,284	$69,287,284	$69,287,284
State General Funds	$69,287,284	$69,287,284	$69,287,284	$69,287,284
TOTAL PUBLIC FUNDS	$69,287,284	$69,287,284	$69,287,284	$69,287,284

28.1 *Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 7.83% to 9.13%.*

State General Funds	$367,961	$367,961	$367,961	$367,961

28.2 *Increase funds for one additional judgeship in the Griffin Circuit effective July 1, 2019. (H and S:Increase funds for one additional judgeship in the Griffin Judicial Circuit effective January 1, 2020)*

State General Funds	$393,660	$196,830	$196,830	$196,830

28.3 *Increase funds for one additional judgeship in the Gwinnett Circuit effective July 1, 2019. (H and S:Increase funds for one additional judgeship in the Gwinnett Judicial Circuit effective January 1, 2020)*

State General Funds	$393,660	$196,830	$196,830	$196,830

28.4 *Increase funds for personnel for 10 law clerk positions. (H and S:Increase funds for five law clerk positions)*

State General Funds	$686,010	$343,005	$343,005	$343,005

28.5 *Eliminate funds for one-time funding for equipment for the Northeastern Circuit judgeship created in HB138 (2017 Session).*

State General Funds	($30,250)	($30,250)	($30,250)	($30,250)

28.6 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S and CC:Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for judges, effective July 1, 2019)*

State General Funds		$1,244,404	$1,244,404	$1,244,404

28.7 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($385,809)	($385,809)	($385,809)

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

State General Funds		$71,520	$71,520	$71,520

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

State General Funds		$1,530	$1,530	$1,530

28.100 Superior Court Judges — Appropriation (HB 31)

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	$71,098,325	$71,293,305	$71,293,305	$71,293,305
State General Funds	$71,098,325	$71,293,305	$71,293,305	$71,293,305
TOTAL PUBLIC FUNDS	$71,098,325	$71,293,305	$71,293,305	$71,293,305

Section 10: Supreme Court

	Section Total - Continuation			
TOTAL STATE FUNDS	$14,518,835	$14,518,835	$14,518,835	$14,518,835
State General Funds	$14,518,835	$14,518,835	$14,518,835	$14,518,835
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	$16,378,658	$16,378,658	$16,378,658	$16,378,658

	Section Total - Final			
TOTAL STATE FUNDS	$14,939,313	$14,960,920	$14,985,899	$14,985,899
State General Funds	$14,939,313	$14,960,920	$14,985,899	$14,985,899
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	$16,799,136	$16,820,743	$16,845,722	$16,845,722

Supreme Court of Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$14,518,835	$14,518,835	$14,518,835	$14,518,835
State General Funds	$14,518,835	$14,518,835	$14,518,835	$14,518,835
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	$16,378,658	$16,378,658	$16,378,658	$16,378,658

29.1 *Increase funds for per diem and fees and mileage for an additional judge who resides 50 miles or more from Atlanta in accordance with HB5 (2017 Session). (H and S:Increase funds for per diem and fees and mileage for additional judges who reside 50 miles or more from Atlanta in accordance with HB5 (2017 Session))*

State General Funds	$36,076	$59,172	$59,172	$59,172

29.2 *Increase funds for a salary adjustment by the Department of Public Safety for the Georgia State Patrol trooper assigned to the Supreme Court.*

State General Funds	$3,986	$3,986	$3,986	$3,986

29.3 *Increase funds for population-based membership dues for the National Center for State Courts.*

State General Funds	$7,708	$7,708	$7,708	$7,708

29.4 *Increase funds for rent due to relocating to the new Judicial Building.*

State General Funds	$372,708	$217,413	$217,413	$217,413

29.5 *Provide funds for one-time funding for information technology expenses due to relocating to the new Judicial Building. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

29.6 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S and CC:Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for justices, effective July 1, 2019)*

State General Funds		$220,888	$245,867	$245,867

29.7 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($68,224)	($68,224)	($68,224)

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

State General Funds		$3,030	$3,030	$3,030

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

State General Funds		($1,888)	($1,888)	($1,888)

29.100 Supreme Court of Georgia — Appropriation (HB 31)

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	$14,939,313	$14,960,920	$14,985,899	$14,985,899
State General Funds	$14,939,313	$14,960,920	$14,985,899	$14,985,899
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	$16,799,136	$16,820,743	$16,845,722	$16,845,722

Section 11: Accounting Office, State

Section Total - Continuation

TOTAL STATE FUNDS	$7,116,660	$7,116,660	$7,116,660	$7,116,660
State General Funds	$7,116,660	$7,116,660	$7,116,660	$7,116,660
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,025,445	$22,025,445	$22,025,445	$22,025,445
State Funds Transfers	$22,025,445	$22,025,445	$22,025,445	$22,025,445
Accounting System Assessments	$21,465,409	$21,465,409	$21,465,409	$21,465,409
Agency to Agency Contracts	$560,036	$560,036	$560,036	$560,036
TOTAL PUBLIC FUNDS	$29,142,105	$29,142,105	$29,142,105	$29,142,105

Section Total - Final

TOTAL STATE FUNDS	$7,179,760	$7,179,760	$7,179,760	$7,179,760
State General Funds	$7,179,760	$7,179,760	$7,179,760	$7,179,760
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,025,445	$22,025,445	$22,025,445	$22,025,445
State Funds Transfers	$22,025,445	$22,025,445	$22,025,445	$22,025,445
Accounting System Assessments	$21,465,409	$21,465,409	$21,465,409	$21,465,409
Agency to Agency Contracts	$560,036	$560,036	$560,036	$560,036
TOTAL PUBLIC FUNDS	$29,205,205	$29,205,205	$29,205,205	$29,205,205

Administration (SAO) — Continuation Budget

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

TOTAL STATE FUNDS	$341,666	$341,666	$341,666	$341,666
State General Funds	$341,666	$341,666	$341,666	$341,666
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$913,372	$913,372	$913,372	$913,372
State Funds Transfers	$913,372	$913,372	$913,372	$913,372
Accounting System Assessments	$913,372	$913,372	$913,372	$913,372
TOTAL PUBLIC FUNDS	$1,255,038	$1,255,038	$1,255,038	$1,255,038

30.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$3,663	$3,663	$3,663	$3,663

30.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($1,131)	($1,131)	($1,131)	($1,131)

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

State General Funds	$706	$706	$706	$706

30.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$2,092	$2,092	$2,092	$2,092

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

State General Funds	$263	$263	$263	$263

30.100 Administration (SAO) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$347,259	$347,259	$347,259	$347,259
State General Funds	$347,259	$347,259	$347,259	$347,259
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$913,372	$913,372	$913,372	$913,372
State Funds Transfers	$913,372	$913,372	$913,372	$913,372
Accounting System Assessments	$913,372	$913,372	$913,372	$913,372
TOTAL PUBLIC FUNDS	$1,260,631	$1,260,631	$1,260,631	$1,260,631

Financial Systems — Continuation Budget

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

TOTAL STATE FUNDS	$164,000	$164,000	$164,000	$164,000
State General Funds	$164,000	$164,000	$164,000	$164,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,145,774	$19,145,774	$19,145,774	$19,145,774
State Funds Transfers	$19,145,774	$19,145,774	$19,145,774	$19,145,774
Accounting System Assessments	$19,145,774	$19,145,774	$19,145,774	$19,145,774
TOTAL PUBLIC FUNDS	$19,309,774	$19,309,774	$19,309,774	$19,309,774

31.1 *Utilize existing funds to update and refresh the TeamWorks enterprise system. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

31.100 Financial Systems — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$164,000	$164,000	$164,000	$164,000
State General Funds	$164,000	$164,000	$164,000	$164,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,145,774	$19,145,774	$19,145,774	$19,145,774
State Funds Transfers	$19,145,774	$19,145,774	$19,145,774	$19,145,774
Accounting System Assessments	$19,145,774	$19,145,774	$19,145,774	$19,145,774
TOTAL PUBLIC FUNDS	$19,309,774	$19,309,774	$19,309,774	$19,309,774

Shared Services — Continuation Budget

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

TOTAL STATE FUNDS	$853,603	$853,603	$853,603	$853,603
State General Funds	$853,603	$853,603	$853,603	$853,603
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,831,542	$1,831,542	$1,831,542	$1,831,542
State Funds Transfers	$1,831,542	$1,831,542	$1,831,542	$1,831,542
Accounting System Assessments	$1,271,506	$1,271,506	$1,271,506	$1,271,506
Agency to Agency Contracts	$560,036	$560,036	$560,036	$560,036
TOTAL PUBLIC FUNDS	$2,685,145	$2,685,145	$2,685,145	$2,685,145

32.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$14,042	$14,042	$14,042	$14,042

32.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,337)	($4,337)	($4,337)	($4,337)

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

State General Funds	$2,822	$2,822	$2,822	$2,822

32.100 Shared Services — Appropriation (HB 31)

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	$866,130	$866,130	$866,130	$866,130
State General Funds	$866,130	$866,130	$866,130	$866,130

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,831,542	$1,831,542	$1,831,542	$1,831,542
State Funds Transfers	$1,831,542	$1,831,542	$1,831,542	$1,831,542
Accounting System Assessments	$1,271,506	$1,271,506	$1,271,506	$1,271,506
Agency to Agency Contracts	$560,036	$560,036	$560,036	$560,036
TOTAL PUBLIC FUNDS	$2,697,672	$2,697,672	$2,697,672	$2,697,672

Statewide Accounting and Reporting — Continuation Budget

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

TOTAL STATE FUNDS	$2,598,773	$2,598,773	$2,598,773	$2,598,773
State General Funds	$2,598,773	$2,598,773	$2,598,773	$2,598,773
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$134,757	$134,757	$134,757	$134,757
State Funds Transfers	$134,757	$134,757	$134,757	$134,757
Accounting System Assessments	$134,757	$134,757	$134,757	$134,757
TOTAL PUBLIC FUNDS	$2,733,530	$2,733,530	$2,733,530	$2,733,530

33.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$43,345	$43,345	$43,345	$43,345

33.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($13,388)	($13,388)	($13,388)	($13,388)

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

State General Funds	$8,890	$8,890	$8,890	$8,890

33.100 Statewide Accounting and Reporting — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$2,637,620	$2,637,620	$2,637,620	$2,637,620
State General Funds	$2,637,620	$2,637,620	$2,637,620	$2,637,620
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$134,757	$134,757	$134,757	$134,757
State Funds Transfers	$134,757	$134,757	$134,757	$134,757
Accounting System Assessments	$134,757	$134,757	$134,757	$134,757
TOTAL PUBLIC FUNDS	$2,772,377	$2,772,377	$2,772,377	$2,772,377

Government Transparency and Campaign Finance Commission, Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$2,351,227	$2,351,227	$2,351,227	$2,351,227
State General Funds	$2,351,227	$2,351,227	$2,351,227	$2,351,227
TOTAL PUBLIC FUNDS	$2,351,227	$2,351,227	$2,351,227	$2,351,227

34.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$32,346	$32,346	$32,346	$32,346

34.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($9,991)	($9,991)	($9,991)	($9,991)

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

State General Funds	($30,256)	($30,256)	($30,256)	($30,256)

34.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$6,361	$6,361	$6,361	$6,361

34.5 *Utilize $47,025 in existing funds to digitize paper records of local filing reports to comply with public reporting statutes. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

34.100 Government Transparency and Campaign Finance Commission, Georgia — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$2,349,687	$2,349,687	$2,349,687	$2,349,687
State General Funds	$2,349,687	$2,349,687	$2,349,687	$2,349,687
TOTAL PUBLIC FUNDS	$2,349,687	$2,349,687	$2,349,687	$2,349,687

Georgia State Board of Accountancy — Continuation Budget

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

TOTAL STATE FUNDS	$807,391	$807,391	$807,391	$807,391
State General Funds	$807,391	$807,391	$807,391	$807,391
TOTAL PUBLIC FUNDS	$807,391	$807,391	$807,391	$807,391

35.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$8,652	$8,652	$8,652	$8,652

35.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,672)	($2,672)	($2,672)	($2,672)

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

State General Funds	$1,693	$1,693	$1,693	$1,693

35.4 *Utilize $91,148 in existing funds for one continuing education auditor position. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

35.100 Georgia State Board of Accountancy — Appropriation (HB 31)

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	$815,064	$815,064	$815,064	$815,064
State General Funds	$815,064	$815,064	$815,064	$815,064
TOTAL PUBLIC FUNDS	$815,064	$815,064	$815,064	$815,064

Section 12: Administrative Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$12,703,152	$12,703,152	$12,703,152	$12,703,152
State General Funds	$12,703,152	$12,703,152	$12,703,152	$12,703,152
TOTAL AGENCY FUNDS	$36,581,439	$36,581,439	$36,581,439	$36,581,439
Contributions, Donations, and Forfeitures	$293,754	$293,754	$293,754	$293,754
Contributions, Donations, and Forfeitures Not Itemized	$293,754	$293,754	$293,754	$293,754
Reserved Fund Balances	$5,507,689	$5,507,689	$5,507,689	$5,507,689
Reserved Fund Balances Not Itemized	$5,507,689	$5,507,689	$5,507,689	$5,507,689
Interest and Investment Income	$5,712,072	$5,712,072	$5,712,072	$5,712,072
Interest and Investment Income Not Itemized	$5,712,072	$5,712,072	$5,712,072	$5,712,072
Intergovernmental Transfers	$1,950,204	$1,950,204	$1,950,204	$1,950,204
Intergovernmental Transfers Not Itemized	$1,950,204	$1,950,204	$1,950,204	$1,950,204
Rebates, Refunds, and Reimbursements	$18,997,635	$18,997,635	$18,997,635	$18,997,635
Rebates, Refunds, and Reimbursements Not Itemized	$18,997,635	$18,997,635	$18,997,635	$18,997,635
Sales and Services	$4,120,085	$4,120,085	$4,120,085	$4,120,085
Sales and Services Not Itemized	$4,120,085	$4,120,085	$4,120,085	$4,120,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$170,212,044	$170,212,044	$170,212,044	$170,212,044

	Governor	House	Senate	CC
State Funds Transfers	$160,601,872	$160,601,872	$160,601,872	$160,601,872
State Fund Transfers Not Itemized	$10,000,463	$10,000,463	$10,000,463	$10,000,463
Liability Funds	$37,692,570	$37,692,570	$37,692,570	$37,692,570
Merit System Assessments	$6,898,704	$6,898,704	$6,898,704	$6,898,704
Unemployment Compensation Funds	$3,917,564	$3,917,564	$3,917,564	$3,917,564
Workers Compensation Funds	$102,092,571	$102,092,571	$102,092,571	$102,092,571
Agency Funds Transfers	$9,610,172	$9,610,172	$9,610,172	$9,610,172
Agency Fund Transfers Not Itemized	$9,610,172	$9,610,172	$9,610,172	$9,610,172
TOTAL PUBLIC FUNDS	$219,496,635	$219,496,635	$219,496,635	$219,496,635

Section Total - Final

TOTAL STATE FUNDS	$3,769,723	$3,769,723	$3,746,393	$3,758,058
State General Funds	$3,769,723	$3,769,723	$3,746,393	$3,758,058
TOTAL AGENCY FUNDS	$37,081,439	$37,081,439	$37,081,439	$37,081,439
Contributions, Donations, and Forfeitures	$293,754	$293,754	$293,754	$293,754
Contributions, Donations, and Forfeitures Not Itemized	$293,754	$293,754	$293,754	$293,754
Reserved Fund Balances	$5,507,689	$5,507,689	$5,507,689	$5,507,689
Reserved Fund Balances Not Itemized	$5,507,689	$5,507,689	$5,507,689	$5,507,689
Interest and Investment Income	$5,712,072	$5,712,072	$5,712,072	$5,712,072
Interest and Investment Income Not Itemized	$5,712,072	$5,712,072	$5,712,072	$5,712,072
Intergovernmental Transfers	$2,450,204	$2,450,204	$2,450,204	$2,450,204
Intergovernmental Transfers Not Itemized	$2,450,204	$2,450,204	$2,450,204	$2,450,204
Rebates, Refunds, and Reimbursements	$18,997,635	$18,997,635	$18,997,635	$18,997,635
Rebates, Refunds, and Reimbursements Not Itemized	$18,997,635	$18,997,635	$18,997,635	$18,997,635
Sales and Services	$4,120,085	$4,120,085	$4,120,085	$4,120,085
Sales and Services Not Itemized	$4,120,085	$4,120,085	$4,120,085	$4,120,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$177,619,888	$177,619,888	$177,619,888	$177,619,888
State Funds Transfers	$177,619,888	$177,619,888	$177,619,888	$177,619,888
State Fund Transfers Not Itemized	$20,018,479	$20,018,479	$20,018,479	$20,018,479
Liability Funds	$42,692,570	$42,692,570	$42,692,570	$42,692,570
Merit System Assessments	$6,898,704	$6,898,704	$6,898,704	$6,898,704
Unemployment Compensation Funds	$3,917,564	$3,917,564	$3,917,564	$3,917,564
Workers Compensation Funds	$104,092,571	$104,092,571	$104,092,571	$104,092,571
TOTAL PUBLIC FUNDS	$218,471,050	$218,471,050	$218,447,720	$218,459,385

Certificate of Need Appeal Panel — Continuation Budget

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

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

36.100 Certificate of Need Appeal Panel — Appropriation (HB 31)

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

Departmental Administration (DOAS) — Continuation Budget

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

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

37.100 Departmental Administration (DOAS) — Appropriation (HB 31)

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

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

Fleet Management — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$1,369,646	$1,369,646	$1,369,646	$1,369,646
Rebates, Refunds, and Reimbursements	$1,369,646	$1,369,646	$1,369,646	$1,369,646
Rebates, Refunds, and Reimbursements Not Itemized	$1,369,646	$1,369,646	$1,369,646	$1,369,646
TOTAL PUBLIC FUNDS	$1,369,646	$1,369,646	$1,369,646	$1,369,646

38.100 Fleet Management — Appropriation (HB 31)

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

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

Human Resources Administration — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$5,801,443	$5,801,443	$5,801,443	$5,801,443
Contributions, Donations, and Forfeitures	$293,754	$293,754	$293,754	$293,754
Contributions, Donations, and Forfeitures Not Itemized	$293,754	$293,754	$293,754	$293,754
Reserved Fund Balances	$5,507,689	$5,507,689	$5,507,689	$5,507,689
Reserved Fund Balances Not Itemized	$5,507,689	$5,507,689	$5,507,689	$5,507,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,416,369	$5,416,369	$5,416,369	$5,416,369
State Funds Transfers	$5,416,369	$5,416,369	$5,416,369	$5,416,369
Merit System Assessments	$5,416,369	$5,416,369	$5,416,369	$5,416,369
TOTAL PUBLIC FUNDS	$11,217,812	$11,217,812	$11,217,812	$11,217,812

39.100 Human Resources Administration — Appropriation (HB 31)

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 AGENCY FUNDS	$5,801,443	$5,801,443	$5,801,443	$5,801,443
Contributions, Donations, and Forfeitures	$293,754	$293,754	$293,754	$293,754
Contributions, Donations, and Forfeitures Not Itemized	$293,754	$293,754	$293,754	$293,754

	Governor	House	Senate	CC
Reserved Fund Balances	$5,507,689	$5,507,689	$5,507,689	$5,507,689
Reserved Fund Balances Not Itemized	$5,507,689	$5,507,689	$5,507,689	$5,507,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,416,369	$5,416,369	$5,416,369	$5,416,369
State Funds Transfers	$5,416,369	$5,416,369	$5,416,369	$5,416,369
Merit System Assessments	$5,416,369	$5,416,369	$5,416,369	$5,416,369
TOTAL PUBLIC FUNDS	$11,217,812	$11,217,812	$11,217,812	$11,217,812

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	$9,410,377	$9,410,377	$9,410,377	$9,410,377
State General Funds	$9,410,377	$9,410,377	$9,410,377	$9,410,377
TOTAL AGENCY FUNDS	$1,823,752	$1,823,752	$1,823,752	$1,823,752
Intergovernmental Transfers	$1,823,752	$1,823,752	$1,823,752	$1,823,752
Intergovernmental Transfers Not Itemized	$1,823,752	$1,823,752	$1,823,752	$1,823,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$158,767,905	$158,767,905	$158,767,905	$158,767,905
State Funds Transfers	$149,157,733	$149,157,733	$149,157,733	$149,157,733
State Fund Transfers Not Itemized	$5,455,028	$5,455,028	$5,455,028	$5,455,028
Liability Funds	$37,692,570	$37,692,570	$37,692,570	$37,692,570
Unemployment Compensation Funds	$3,917,564	$3,917,564	$3,917,564	$3,917,564
Workers Compensation Funds	$102,092,571	$102,092,571	$102,092,571	$102,092,571
Agency Funds Transfers	$9,610,172	$9,610,172	$9,610,172	$9,610,172
Agency Fund Transfers Not Itemized	$9,610,172	$9,610,172	$9,610,172	$9,610,172
TOTAL PUBLIC FUNDS	$170,002,034	$170,002,034	$170,002,034	$170,002,034

40.1 *Eliminate funds for one-time funding for the state share of increased agency property insurance premiums resulting from damage to state properties during Hurricane Michael per HB1EX (2018 Special Session).*

State General Funds	($8,980,377)	($8,980,377)	($8,980,377)	($8,980,377)
Agency Fund Transfers Not Itemized	($9,610,172)	($9,610,172)	($9,610,172)	($9,610,172)
Total Public Funds:	($18,590,549)	($18,590,549)	($18,590,549)	($18,590,549)

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

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

40.3 *Increase funds for billings for liability insurance premiums to reflect claims expenses.*

Liability Funds	$5,000,000	$5,000,000	$5,000,000	$5,000,000

40.4 *Increase funds for billings for cyber insurance premiums to reflect claims expenses.*

Intergovernmental Transfers Not Itemized	$500,000	$500,000	$500,000	$500,000

40.5 *Increase funds for billings for property insurance premiums to reflect claims expenses.*

State Fund Transfers Not Itemized	$10,018,016	$10,018,016	$10,018,016	$10,018,016

40.6 *Utilize existing funds to expand the comprehensive loss control initiative. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

40.100 Risk Management — Appropriation (HB 31)

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 AGENCY FUNDS	$2,323,752	$2,323,752	$2,323,752	$2,323,752
Intergovernmental Transfers	$2,323,752	$2,323,752	$2,323,752	$2,323,752
Intergovernmental Transfers Not Itemized	$2,323,752	$2,323,752	$2,323,752	$2,323,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$166,175,749	$166,175,749	$166,175,749	$166,175,749
State Funds Transfers	$166,175,749	$166,175,749	$166,175,749	$166,175,749
State Fund Transfers Not Itemized	$15,473,044	$15,473,044	$15,473,044	$15,473,044
Liability Funds	$42,692,570	$42,692,570	$42,692,570	$42,692,570
Unemployment Compensation Funds	$3,917,564	$3,917,564	$3,917,564	$3,917,564
Workers Compensation Funds	$104,092,571	$104,092,571	$104,092,571	$104,092,571
TOTAL PUBLIC FUNDS	$168,929,501	$168,929,501	$168,929,501	$168,929,501

State Purchasing — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$14,559,366	$14,559,366	$14,559,366	$14,559,366
Rebates, Refunds, and Reimbursements	$14,559,366	$14,559,366	$14,559,366	$14,559,366
Rebates, Refunds, and Reimbursements Not Itemized	$14,559,366	$14,559,366	$14,559,366	$14,559,366
TOTAL PUBLIC FUNDS	$14,559,366	$14,559,366	$14,559,366	$14,559,366

41.100 State Purchasing — Appropriation (HB 31)

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	$14,559,366	$14,559,366	$14,559,366	$14,559,366
Rebates, Refunds, and Reimbursements	$14,559,366	$14,559,366	$14,559,366	$14,559,366
Rebates, Refunds, and Reimbursements Not Itemized	$14,559,366	$14,559,366	$14,559,366	$14,559,366
TOTAL PUBLIC FUNDS	$14,559,366	$14,559,366	$14,559,366	$14,559,366

Surplus Property — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$2,106,919	$2,106,919	$2,106,919	$2,106,919
Sales and Services	$2,106,919	$2,106,919	$2,106,919	$2,106,919
Sales and Services Not Itemized	$2,106,919	$2,106,919	$2,106,919	$2,106,919
TOTAL PUBLIC FUNDS	$2,106,919	$2,106,919	$2,106,919	$2,106,919

42.100 Surplus Property — Appropriation (HB 31)

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

TOTAL AGENCY FUNDS	$2,106,919	$2,106,919	$2,106,919	$2,106,919
Sales and Services	$2,106,919	$2,106,919	$2,106,919	$2,106,919
Sales and Services Not Itemized	$2,106,919	$2,106,919	$2,106,919	$2,106,919
TOTAL PUBLIC FUNDS	$2,106,919	$2,106,919	$2,106,919	$2,106,919

Administrative Hearings, Office of State — Continuation Budget

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

TOTAL STATE FUNDS	$3,253,269	$3,253,269	$3,253,269	$3,253,269
State General Funds	$3,253,269	$3,253,269	$3,253,269	$3,253,269
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,007,487	$3,007,487	$3,007,487	$3,007,487
State Funds Transfers	$3,007,487	$3,007,487	$3,007,487	$3,007,487
State Fund Transfers Not Itemized	$3,007,487	$3,007,487	$3,007,487	$3,007,487
TOTAL PUBLIC FUNDS	$6,260,756	$6,260,756	$6,260,756	$6,260,756

43.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S:Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019 for staff, excluding judges who were previously awarded raises in the fall of*

	Governor	House	Senate	CC
2018)(CC:Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019)				
State General Funds	$56,052	$56,052	$32,722	$44,387
43.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($17,312)	($17,312)	($17,312)	($17,312)
43.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$3,532	$3,532	$3,532	$3,532
43.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$4,676	$4,676	$4,676	$4,676
43.5 *Implement a new billing methodology to track cases and workload for state agencies. (G:YES)(H:YES)(S:YES)*				
State General Funds	$0	$0	$0	$0

43.100 Administrative Hearings, Office of State — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$3,300,217	$3,300,217	$3,276,887	$3,288,552
State General Funds	$3,300,217	$3,300,217	$3,276,887	$3,288,552
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,007,487	$3,007,487	$3,007,487	$3,007,487
State Funds Transfers	$3,007,487	$3,007,487	$3,007,487	$3,007,487
State Fund Transfers Not Itemized	$3,007,487	$3,007,487	$3,007,487	$3,007,487
TOTAL PUBLIC FUNDS	$6,307,704	$6,307,704	$6,284,374	$6,296,039

State Treasurer, Office of the — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$7,320,072	$7,320,072	$7,320,072	$7,320,072
Interest and Investment Income	$5,712,072	$5,712,072	$5,712,072	$5,712,072
Interest and Investment Income Not Itemized	$5,712,072	$5,712,072	$5,712,072	$5,712,072
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	$7,320,072	$7,320,072	$7,320,072	$7,320,072

44.100 State Treasurer, Office of the — Appropriation (HB 31)

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

The Department is authorized to assess state agencies the equivalent of .195% of salaries for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 13: Agriculture, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$124,421,382	$124,421,382	$124,421,382	$124,421,382
State General Funds	$124,421,382	$124,421,382	$124,421,382	$124,421,382
TOTAL FEDERAL FUNDS	$8,601,145	$8,601,145	$8,601,145	$8,601,145
Federal Funds Not Itemized	$8,601,145	$8,601,145	$8,601,145	$8,601,145
TOTAL AGENCY FUNDS	$2,544,771	$2,544,771	$2,544,771	$2,544,771
Contributions, Donations, and Forfeitures	$725,000	$725,000	$725,000	$725,000
Contributions, Donations, and Forfeitures Not Itemized	$725,000	$725,000	$725,000	$725,000
Royalties and Rents	$234,023	$234,023	$234,023	$234,023
Royalties and Rents Not Itemized	$234,023	$234,023	$234,023	$234,023
Sales and Services	$1,585,748	$1,585,748	$1,585,748	$1,585,748
Sales and Services Not Itemized	$1,585,748	$1,585,748	$1,585,748	$1,585,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$230,930	$230,930	$230,930	$230,930
State Funds Transfers	$230,930	$230,930	$230,930	$230,930
State Fund Transfers Not Itemized	$230,930	$230,930	$230,930	$230,930
TOTAL PUBLIC FUNDS	$135,798,228	$135,798,228	$135,798,228	$135,798,228

	Section Total - Final			
TOTAL STATE FUNDS	$50,249,559	$50,249,559	$50,399,559	$50,549,559
State General Funds	$50,249,559	$50,249,559	$50,399,559	$50,549,559
TOTAL FEDERAL FUNDS	$8,601,145	$8,601,145	$8,601,145	$8,601,145
Federal Funds Not Itemized	$8,601,145	$8,601,145	$8,601,145	$8,601,145
TOTAL AGENCY FUNDS	$2,544,771	$2,544,771	$2,544,771	$2,544,771
Contributions, Donations, and Forfeitures	$725,000	$725,000	$725,000	$725,000
Contributions, Donations, and Forfeitures Not Itemized	$725,000	$725,000	$725,000	$725,000
Royalties and Rents	$234,023	$234,023	$234,023	$234,023
Royalties and Rents Not Itemized	$234,023	$234,023	$234,023	$234,023
Sales and Services	$1,585,748	$1,585,748	$1,585,748	$1,585,748
Sales and Services Not Itemized	$1,585,748	$1,585,748	$1,585,748	$1,585,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$230,930	$230,930	$230,930	$230,930
State Funds Transfers	$230,930	$230,930	$230,930	$230,930
State Fund Transfers Not Itemized	$230,930	$230,930	$230,930	$230,930
TOTAL PUBLIC FUNDS	$61,626,405	$61,626,405	$61,776,405	$61,926,405

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	$3,553,987	$3,553,987	$3,553,987	$3,553,987
State General Funds	$3,553,987	$3,553,987	$3,553,987	$3,553,987
TOTAL PUBLIC FUNDS	$3,553,987	$3,553,987	$3,553,987	$3,553,987

45.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$57,682	$57,682	$57,682	$57,682

45.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$3,237	$3,237	$3,237	$3,237

45.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 31)

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	$3,614,906	$3,614,906	$3,614,906	$3,614,906
State General Funds	$3,614,906	$3,614,906	$3,614,906	$3,614,906
TOTAL PUBLIC FUNDS	$3,614,906	$3,614,906	$3,614,906	$3,614,906

Consumer Protection — Continuation Budget

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

regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

TOTAL STATE FUNDS	$26,899,693	$26,899,693	$26,899,693	$26,899,693
State General Funds	$26,899,693	$26,899,693	$26,899,693	$26,899,693
TOTAL FEDERAL FUNDS	$7,751,145	$7,751,145	$7,751,145	$7,751,145
Federal Funds Not Itemized	$7,751,145	$7,751,145	$7,751,145	$7,751,145
TOTAL AGENCY FUNDS	$1,920,000	$1,920,000	$1,920,000	$1,920,000
Contributions, Donations, and Forfeitures	$725,000	$725,000	$725,000	$725,000
Contributions, Donations, and Forfeitures Not Itemized	$725,000	$725,000	$725,000	$725,000
Sales and Services	$1,195,000	$1,195,000	$1,195,000	$1,195,000
Sales and Services Not Itemized	$1,195,000	$1,195,000	$1,195,000	$1,195,000
TOTAL PUBLIC FUNDS	$36,570,838	$36,570,838	$36,570,838	$36,570,838

46.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$439,402	$439,402	$439,402	$439,402

46.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$228	$228	$228	$228

46.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($135,640)	($135,640)	($135,640)	($135,640)

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

State General Funds	$15,822	$15,822	$15,822	$15,822

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

State General Funds	($6,799)	($6,799)	($6,799)	($6,799)

46.100 Consumer Protection — Appropriation (HB 31)

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	$27,212,706	$27,212,706	$27,212,706	$27,212,706
State General Funds	$27,212,706	$27,212,706	$27,212,706	$27,212,706
TOTAL FEDERAL FUNDS	$7,751,145	$7,751,145	$7,751,145	$7,751,145
Federal Funds Not Itemized	$7,751,145	$7,751,145	$7,751,145	$7,751,145
TOTAL AGENCY FUNDS	$1,920,000	$1,920,000	$1,920,000	$1,920,000
Contributions, Donations, and Forfeitures	$725,000	$725,000	$725,000	$725,000
Contributions, Donations, and Forfeitures Not Itemized	$725,000	$725,000	$725,000	$725,000
Sales and Services	$1,195,000	$1,195,000	$1,195,000	$1,195,000
Sales and Services Not Itemized	$1,195,000	$1,195,000	$1,195,000	$1,195,000
TOTAL PUBLIC FUNDS	$36,883,851	$36,883,851	$36,883,851	$36,883,851

Departmental Administration (DOA) — Continuation Budget

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

TOTAL STATE FUNDS	$5,874,152	$5,874,152	$5,874,152	$5,874,152
State General Funds	$5,874,152	$5,874,152	$5,874,152	$5,874,152
TOTAL FEDERAL FUNDS	$850,000	$850,000	$850,000	$850,000
Federal Funds Not Itemized	$850,000	$850,000	$850,000	$850,000
TOTAL PUBLIC FUNDS	$6,724,152	$6,724,152	$6,724,152	$6,724,152

47.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$83,955	$83,955	$83,955	$83,955

47.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($25,916)	($25,916)	($25,916)	($25,916)

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

State General Funds	$3,023	$3,023	$3,023	$3,023

47.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$21,412	$21,412	$21,412	$21,412

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

State General Funds	($1,396)	($1,396)	($1,396)	($1,396)

47.100 Departmental Administration (DOA) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$5,955,230	$5,955,230	$5,955,230	$5,955,230
State General Funds	$5,955,230	$5,955,230	$5,955,230	$5,955,230
TOTAL FEDERAL FUNDS	$850,000	$850,000	$850,000	$850,000
Federal Funds Not Itemized	$850,000	$850,000	$850,000	$850,000
TOTAL PUBLIC FUNDS	$6,805,230	$6,805,230	$6,805,230	$6,805,230

Marketing and Promotion — Continuation Budget

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

TOTAL STATE FUNDS	$7,133,959	$7,133,959	$7,133,959	$7,133,959
State General Funds	$7,133,959	$7,133,959	$7,133,959	$7,133,959
TOTAL AGENCY FUNDS	$624,771	$624,771	$624,771	$624,771
Royalties and Rents	$234,023	$234,023	$234,023	$234,023
Royalties and Rents Not Itemized	$234,023	$234,023	$234,023	$234,023
Sales and Services	$390,748	$390,748	$390,748	$390,748
Sales and Services Not Itemized	$390,748	$390,748	$390,748	$390,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$230,930	$230,930	$230,930	$230,930
State Funds Transfers	$230,930	$230,930	$230,930	$230,930
State Fund Transfers Not Itemized	$230,930	$230,930	$230,930	$230,930
TOTAL PUBLIC FUNDS	$7,989,660	$7,989,660	$7,989,660	$7,989,660

48.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$52,109	$52,109	$52,109	$52,109

48.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$132	$132	$132	$132

48.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($16,086)	($16,086)	($16,086)	($16,086)

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

State General Funds	$1,877	$1,877	$1,877	$1,877

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

State General Funds	($1,148)	($1,148)	($1,148)	($1,148)

48.6 *Increase funds for a program manager position ($97,130) and associated operations ($107,049) for the Georgia Agricultural Tax Exemption (GATE) initiative per HB886 (2018 Session).*

State General Funds	$204,179	$204,179	$204,179	$204,179

48.100 Marketing and Promotion — Appropriation (HB 31)

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,375,022	$7,375,022	$7,375,022	$7,375,022
State General Funds	$7,375,022	$7,375,022	$7,375,022	$7,375,022
TOTAL AGENCY FUNDS	$624,771	$624,771	$624,771	$624,771
Royalties and Rents	$234,023	$234,023	$234,023	$234,023
Royalties and Rents Not Itemized	$234,023	$234,023	$234,023	$234,023
Sales and Services	$390,748	$390,748	$390,748	$390,748
Sales and Services Not Itemized	$390,748	$390,748	$390,748	$390,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$230,930	$230,930	$230,930	$230,930
State Funds Transfers	$230,930	$230,930	$230,930	$230,930
State Fund Transfers Not Itemized	$230,930	$230,930	$230,930	$230,930
TOTAL PUBLIC FUNDS	$8,230,723	$8,230,723	$8,230,723	$8,230,723

Poultry Veterinary Diagnostic Labs — Continuation Budget

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

TOTAL STATE FUNDS	$2,911,399	$2,911,399	$2,911,399	$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

49.1 *Increase funds for one-time funding for equipment for the Oakwood Diagnostic Laboratory Facility. (CC:Increase funds for one-time funding for emergency equipment storage at the Georgia Poultry Laboratory in Hall County)*

State General Funds			$150,000	$300,000

49.100 Poultry Veterinary Diagnostic Labs — Appropriation (HB 31)

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	$3,061,399	$3,211,399
State General Funds	$2,911,399	$2,911,399	$3,061,399	$3,211,399
TOTAL PUBLIC FUNDS	$2,911,399	$2,911,399	$3,061,399	$3,211,399

Payments to Georgia Agricultural Exposition Authority — Continuation Budget

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

TOTAL STATE FUNDS	$1,000,061	$1,000,061	$1,000,061	$1,000,061
State General Funds	$1,000,061	$1,000,061	$1,000,061	$1,000,061
TOTAL PUBLIC FUNDS	$1,000,061	$1,000,061	$1,000,061	$1,000,061

50.100 Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$1,000,061	$1,000,061	$1,000,061	$1,000,061
State General Funds	$1,000,061	$1,000,061	$1,000,061	$1,000,061
TOTAL PUBLIC FUNDS	$1,000,061	$1,000,061	$1,000,061	$1,000,061

State Soil and Water Conservation Commission — Continuation Budget

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,048,131	$2,048,131	$2,048,131	$2,048,131
State General Funds	$2,048,131	$2,048,131	$2,048,131	$2,048,131
TOTAL PUBLIC FUNDS	$2,048,131	$2,048,131	$2,048,131	$2,048,131

51.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$24,324	$24,324	$24,324	$24,324

51.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($7,611)	($7,611)	($7,611)	($7,611)

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

State General Funds	$888	$888	$888	$888

51.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$5,686	$5,686	$5,686	$5,686

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

State General Funds	($1,417)	($1,417)	($1,417)	($1,417)

51.6 *Increase funds for personnel for one erosion and sediment control plan reviewer position.*

State General Funds	$53,422	$53,422	$53,422	$53,422

51.7 *Increase funds for personnel for one watershed dam support position.*

State General Funds	$56,812	$56,812	$56,812	$56,812

51.99 ***CC**: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.*

***Senate**: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.*

***House**: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.*

***Governor**: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.*

State General Funds	$0	$0	$0	$0

51.100 State Soil and Water Conservation Commission — Appropriation (HB 31)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

TOTAL STATE FUNDS	$2,180,235	$2,180,235	$2,180,235	$2,180,235
State General Funds	$2,180,235	$2,180,235	$2,180,235	$2,180,235
TOTAL PUBLIC FUNDS	$2,180,235	$2,180,235	$2,180,235	$2,180,235

Payments to the Georgia Development Authority — Continuation Budget

The purpose of this appropriation is to provide development opportunities and disaster recovery assistance to Georgia farmers and timberland owners.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$75,000,000	$75,000,000	$75,000,000	$75,000,000
State General Funds	$75,000,000	$75,000,000	$75,000,000	$75,000,000
TOTAL PUBLIC FUNDS	$75,000,000	$75,000,000	$75,000,000	$75,000,000

52.1 *Eliminate funds for one-time funding for emergency disaster relief assistance to Georgia farmers and for cleanup efforts for Georgia timberland owners in counties impacted by Hurricane Michael per HB1EX (2018 Special Session).*

State General Funds	($75,000,000)	($75,000,000)	($75,000,000)	($75,000,000)

Section 14: Banking and Finance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$13,293,071	$13,293,071	$13,293,071	$13,293,071
State General Funds	$13,293,071	$13,293,071	$13,293,071	$13,293,071
TOTAL PUBLIC FUNDS	$13,293,071	$13,293,071	$13,293,071	$13,293,071

Section Total - Final

TOTAL STATE FUNDS	$13,444,308	$13,444,308	$13,444,308	$13,444,308
State General Funds	$13,444,308	$13,444,308	$13,444,308	$13,444,308
TOTAL PUBLIC FUNDS	$13,444,308	$13,444,308	$13,444,308	$13,444,308

Departmental Administration (DBF) — Continuation Budget

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

TOTAL STATE FUNDS	$2,836,701	$2,836,701	$2,836,701	$2,836,701
State General Funds	$2,836,701	$2,836,701	$2,836,701	$2,836,701
TOTAL PUBLIC FUNDS	$2,836,701	$2,836,701	$2,836,701	$2,836,701

53.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$42,842	$42,842	$42,842	$42,842

53.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($13,232)	($13,232)	($13,232)	($13,232)

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

State General Funds	$2,618	$2,618	$2,618	$2,618

53.4 *Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	($695)	($695)	($695)	($695)

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

State General Funds	$1,525	$1,525	$1,525	$1,525

53.100 Departmental Administration (DBF) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$2,869,759	$2,869,759	$2,869,759	$2,869,759
State General Funds	$2,869,759	$2,869,759	$2,869,759	$2,869,759
TOTAL PUBLIC FUNDS	$2,869,759	$2,869,759	$2,869,759	$2,869,759

Financial Institution Supervision — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$8,128,429	$8,128,429	$8,128,429	$8,128,429
State General Funds	$8,128,429	$8,128,429	$8,128,429	$8,128,429
TOTAL PUBLIC FUNDS	$8,128,429	$8,128,429	$8,128,429	$8,128,429

54.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$121,437	$121,437	$121,437	$121,437

54.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($37,508)	($37,508)	($37,508)	($37,508)

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

State General Funds	$7,420	$7,420	$7,420	$7,420

54.100 Financial Institution Supervision — Appropriation (HB 31)

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	$8,219,778	$8,219,778	$8,219,778	$8,219,778
State General Funds	$8,219,778	$8,219,778	$8,219,778	$8,219,778
TOTAL PUBLIC FUNDS	$8,219,778	$8,219,778	$8,219,778	$8,219,778

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	$2,327,941	$2,327,941	$2,327,941	$2,327,941
State General Funds	$2,327,941	$2,327,941	$2,327,941	$2,327,941
TOTAL PUBLIC FUNDS	$2,327,941	$2,327,941	$2,327,941	$2,327,941

55.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$35,667	$35,667	$35,667	$35,667

55.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($11,016)	($11,016)	($11,016)	($11,016)

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

State General Funds	$2,179	$2,179	$2,179	$2,179

55.100 Non-Depository Financial Institution Supervision — Appropriation (HB 31)

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	$2,354,771	$2,354,771	$2,354,771	$2,354,771
State General Funds	$2,354,771	$2,354,771	$2,354,771	$2,354,771
TOTAL PUBLIC FUNDS	$2,354,771	$2,354,771	$2,354,771	$2,354,771

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,155,954,722	$1,155,954,722	$1,155,954,722	$1,155,954,722
State General Funds	$1,145,699,584	$1,145,699,584	$1,145,699,584	$1,145,699,584
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$149,566,334	$149,566,334	$149,566,334	$149,566,334
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	$30,261,291	$30,261,291	$30,261,291	$30,261,291
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	$1,333,712,728	$1,333,712,728	$1,333,712,728	$1,333,712,728

Section Total - Final

TOTAL STATE FUNDS	$1,234,635,872	$1,232,883,261	$1,235,201,351	$1,230,810,591
State General Funds	$1,224,380,734	$1,222,628,123	$1,224,946,213	$1,220,555,453
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$149,566,334	$149,566,334	$149,566,334	$149,566,334
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	$30,261,291	$30,261,291	$30,261,291	$30,261,291
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	$1,412,393,878	$1,410,641,267	$1,412,959,357	$1,408,568,597

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	$49,781,362	$49,781,362	$49,781,362	$49,781,362
State General Funds	$49,781,362	$49,781,362	$49,781,362	$49,781,362
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	$94,470,496	$94,470,496	$94,470,496	$94,470,496

	Governor	House	Senate	CC
56.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$11,142	$11,142	$11,142	$11,142
56.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($3,441)	($3,441)	($3,441)	($3,441)
56.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	($425)	($425)	($425)	($425)
56.4 *Increase funds for the residential treatment of addictive diseases.*				
State General Funds	$4,939,920	$4,939,920	$4,939,920	$4,939,920
56.5 *Increase funds to expand comprehensive treatment, prevention, and recovery support services to pregnant and postpartum women living with substance use disorder.*				
State General Funds			$50,000	$50,000

56.100 Adult Addictive Diseases Services — Appropriation (HB 31)

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	$54,728,558	$54,728,558	$54,778,558	$54,778,558
State General Funds	$54,728,558	$54,728,558	$54,778,558	$54,778,558
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	$99,417,692	$99,417,692	$99,467,692	$99,467,692

Adult Developmental Disabilities Services — Continuation Budget

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

TOTAL STATE FUNDS	$353,066,990	$353,066,990	$353,066,990	$353,066,990
State General Funds	$342,811,852	$342,811,852	$342,811,852	$342,811,852
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$50,317,724	$50,317,724	$50,317,724	$50,317,724
Medical Assistance Program CFDA93.778	$12,336,582	$12,336,582	$12,336,582	$12,336,582
Social Services Block Grant CFDA93.667	$37,981,142	$37,981,142	$37,981,142	$37,981,142
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	$416,344,714	$416,344,714	$416,344,714	$416,344,714
57.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$3,198,658	$3,198,658	$3,198,658	$3,198,658
57.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($987,948)	($987,948)	($987,948)	($987,948)
57.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$542,162	$542,162	$542,162	$542,162
57.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$8,962	$8,962	$8,962	$8,962

	Governor	House	Senate	CC
57.5 *Increase funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	$7,008	$7,008	$7,008	$7,008
57.6 *Increase funds to annualize the cost of 125 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the intellectually and developmentally disabled.*				
State General Funds	$3,666,672	$3,666,672	$3,666,672	$3,666,672
57.7 *Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.*				
State General Funds	$3,190,755	$3,190,755	$3,190,755	$3,190,755
57.8 *Increase funds for 125 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) for the intellectually and developmentally disabled.*				
State General Funds	$4,249,798	$4,249,798	$4,249,798	$4,249,798
57.9 *Replace state general funds with other funds from the Direct Care Support Services program to reflect projected expenditures.*				
State General Funds	($9,700,000)	($9,700,000)	($9,700,000)	($9,700,000)
Sales and Services Not Itemized	$9,700,000	$9,700,000	$9,700,000	$9,700,000
Total Public Funds:	$0	$0	$0	$0
57.10 *Increase funds to meet additional requirements of the Administrative Services Organization (ASO).*				
State General Funds	$1,556,142	$1,556,142	$1,556,142	$1,556,142
57.11 *Eliminate funds for one-time funding for Rockdale Cares.*				
State General Funds		($10,000)	$0	$0
57.12 *Increase funds to raise provider rates by 3% on the following services for the developmentally disabled: Community Access Group, Community Access Individual, Prevocational Services, and Supported Employment. (CC:Increase funds to raise provider rates by 10% for Supported Employment for the developmentally disabled)*				
State General Funds			$1,258,090	$120,417
57.13 *Increase funds for permanent supported housing for individuals with developmental disabilities in Forsyth County. (CC:Increase funds for one-time funding for permanent supported housing for individuals with developmental disabilities in Forsyth County and create a model plan for statewide utilization)*				
State General Funds			$250,000	$50,000
57.14 *Reduce funds for Georgia Options. (CC:Utilize $100,000 in existing funds to provide the final installment of the three-year plan for Georgia Options)*				
State General Funds			($100,000)	$0

57.100 Adult Developmental Disabilities Services — Appropriation (HB 31)

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	$358,799,199	$358,789,199	$360,207,289	$358,969,616
State General Funds	$348,544,061	$348,534,061	$349,952,151	$348,714,478
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$50,317,724	$50,317,724	$50,317,724	$50,317,724
Medical Assistance Program CFDA93.778	$12,336,582	$12,336,582	$12,336,582	$12,336,582
Social Services Block Grant CFDA93.667	$37,981,142	$37,981,142	$37,981,142	$37,981,142
TOTAL AGENCY FUNDS	$22,660,000	$22,660,000	$22,660,000	$22,660,000
Sales and Services	$22,660,000	$22,660,000	$22,660,000	$22,660,000
Sales and Services Not Itemized	$22,660,000	$22,660,000	$22,660,000	$22,660,000
TOTAL PUBLIC FUNDS	$431,776,923	$431,766,923	$433,185,013	$431,947,340

Adult Forensic Services — Continuation Budget

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

TOTAL STATE FUNDS	$101,273,196	$101,273,196	$101,273,196	$101,273,196
State General Funds	$101,273,196	$101,273,196	$101,273,196	$101,273,196
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	$101,299,696	$101,299,696	$101,299,696	$101,299,696

	Governor	House	Senate	CC
58.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$1,160,827	$1,160,827	$1,160,827	$1,160,827
58.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($358,537)	($358,537)	($358,537)	($358,537)
58.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	($44,310)	($44,310)	($44,310)	($44,310)
58.4 *Increase funds for personnel for eight additional forensic coordinator positions.*				
State General Funds	$627,344	$627,344	$627,344	$627,344
58.5 *Increase funds for one forensic integration home.*				
State General Funds	$433,080	$433,080	$433,080	$433,080
58.6 *Increase funds for personnel for five additional forensic evaluator positions.*				
State General Funds	$782,480	$782,480	$782,480	$782,480
58.7 *Reduce funds for operations for a 40-bed forensic unit due to a delayed start date.*				
State General Funds		($2,212,611)	($2,212,611)	($2,212,611)

58.100 Adult Forensic Services — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$103,874,080	$101,661,469	$101,661,469	$101,661,469
State General Funds	$103,874,080	$101,661,469	$101,661,469	$101,661,469
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	$103,900,580	$101,687,969	$101,687,969	$101,687,969

Adult Mental Health Services — Continuation Budget

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

TOTAL STATE FUNDS	$398,934,304	$398,934,304	$398,934,304	$398,934,304
State General Funds	$398,934,304	$398,934,304	$398,934,304	$398,934,304
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	$411,883,352	$411,883,352	$411,883,352	$411,883,352

59.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$5,822,470	$5,822,470	$5,822,470	$5,822,470
59.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($1,798,346)	($1,798,346)	($1,798,346)	($1,798,346)
59.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$1,211,569	$1,211,569	$1,211,569	$1,211,569
59.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$5,674	$5,674	$5,674	$5,674
59.5 *Increase funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	$13,887	$13,887	$13,887	$13,887

	Governor	House	Senate	CC
59.6 *Increase funds to meet additional requirements of the Administrative Services Organization (ASO).*				
State General Funds	$7,991,022	$7,991,022	$7,991,022	$7,991,022
59.7 *Increase funds to annualize the cost of behavioral health crisis centers in areas with the greatest need.*				
State General Funds	$8,263,770	$8,263,770	$8,263,770	$8,263,770
59.8 *Increase funds for the state's behavioral health services.*				
State General Funds	$10,550,421	$10,550,421	$10,550,421	$10,550,421
59.9 *Increase funds for behavioral health crisis bed capacity. (CC:Increase funds for behavioral health crisis bed capacity and reflect staggered start dates)*				
State General Funds	$10,212,349	$10,212,349	$10,212,349	$7,659,262
59.10 *Increase funds for mental health consumers in community settings to comply with the Department of Justice (DOJ) settlement agreement.*				
State General Funds	$2,468,254	$2,468,254	$2,468,254	$2,468,254
59.11 *Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.*				
State General Funds	$762,991	$762,991	$762,991	$762,991
59.12 *Increase funds to provide state matching funds for the HomeFirst public-private partnership to provide behavioral health services in permanent homeless supported housing.*				
State General Funds		$500,000	$500,000	$500,000
59.13 *Increase funds for Mercy Care Health Systems to provide mental and primary health care to indigent Georgians.*				
State General Funds			$350,000	$250,000

59.100 Adult Mental Health Services — Appropriation (HB 31)

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	$444,438,365	$444,938,365	$445,288,365	$442,635,278
State General Funds	$444,438,365	$444,938,365	$445,288,365	$442,635,278
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	$457,387,413	$457,887,413	$458,237,413	$455,584,326

Child and Adolescent Addictive Diseases Services — Continuation Budget

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

TOTAL STATE FUNDS	$4,098,655	$4,098,655	$4,098,655	$4,098,655
State General Funds	$4,098,655	$4,098,655	$4,098,655	$4,098,655
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	$12,026,804	$12,026,804	$12,026,804	$12,026,804
60.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$2,026	$2,026	$2,026	$2,026
60.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($626)	($626)	($626)	($626)
60.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	($78)	($78)	($78)	($78)

60.4 *Transfer funds from the Child and Adolescent Addictive Diseases Services program to the Substance Abuse Prevention program to prevent opioid abuse as recommended by the Commission of Children's Mental Health.*

State General Funds	($790,801)	($790,801)	($790,801)	($790,801)

60.100 Child and Adolescent Addictive Diseases Services — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$3,309,176	$3,309,176	$3,309,176	$3,309,176
State General Funds	$3,309,176	$3,309,176	$3,309,176	$3,309,176
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	$11,237,325	$11,237,325	$11,237,325	$11,237,325

Child and Adolescent Developmental Disabilities — Continuation Budget

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

TOTAL STATE FUNDS	$15,184,741	$15,184,741	$15,184,741	$15,184,741
State General Funds	$15,184,741	$15,184,741	$15,184,741	$15,184,741
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	$18,773,433	$18,773,433	$18,773,433	$18,773,433

61.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$31,401	$31,401	$31,401	$31,401

61.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($9,699)	($9,699)	($9,699)	($9,699)

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

State General Funds	($1,199)	($1,199)	($1,199)	($1,199)

61.100 Child and Adolescent Developmental Disabilities — Appropriation (HB 31)

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	$15,205,244	$15,205,244	$15,205,244	$15,205,244
State General Funds	$15,205,244	$15,205,244	$15,205,244	$15,205,244
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	$18,793,936	$18,793,936	$18,793,936	$18,793,936

Child and Adolescent Forensic Services — Continuation Budget

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

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

62.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$92,684	$92,684	$92,684	$92,684

62.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($28,627)	($28,627)	($28,627)	($28,627)

	Governor	House	Senate	CC
62.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	($3,538)	($3,538)	($3,538)	($3,538)

62.100 Child and Adolescent Forensic Services — Appropriation (HB 31)

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	$6,571,099	$6,571,099	$6,571,099	$6,571,099
State General Funds	$6,571,099	$6,571,099	$6,571,099	$6,571,099
TOTAL PUBLIC FUNDS	$6,571,099	$6,571,099	$6,571,099	$6,571,099

Child and Adolescent Mental Health Services — Continuation Budget

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

TOTAL STATE FUNDS	$70,020,533	$70,020,533	$70,020,533	$70,020,533
State General Funds	$70,020,533	$70,020,533	$70,020,533	$70,020,533
TOTAL FEDERAL FUNDS	$10,324,515	$10,324,515	$10,324,515	$10,324,515
Community Mental Health Services Block Grant CFDA93.958	$7,437,531	$7,437,531	$7,437,531	$7,437,531
Medical 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
Sales and Services	$85,000	$85,000	$85,000	$85,000
Sales and Services Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$80,430,048	$80,430,048	$80,430,048	$80,430,048
63.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$26,336	$26,336	$26,336	$26,336
63.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($8,134)	($8,134)	($8,134)	($8,134)
63.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	($1,005)	($1,005)	($1,005)	($1,005)
63.4 *Increase funds to annualize the cost of supported employment and education services for 500 young adults at a rate of $6,120 per year as recommended by the Commission on Children's Mental Health.*				
State General Funds	$1,530,000	$1,530,000	$1,530,000	$1,530,000
63.5 *Utilize $234,000 in existing funds to increase telemedicine capacity in rural areas. (G:YES)(H:YES)(S:YES)*				
State General Funds	$0	$0	$0	$0
63.6 *Reduce funds for start-up for the mental health crisis services and suicide prevention mobile application in coordination with the Georgia Crisis and Access Hotline.*				
State General Funds		($30,000)	($30,000)	($30,000)
63.7 *Increase funds for operations of a crisis stabilization unit in Columbus, Muscogee County starting January 1, 2020. (CC:NO; Support the funding for operations of crisis stabilization units throughout the state as additional beds come open)*				
State General Funds			$500,000	$0

63.100 Child and Adolescent Mental Health Services — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$71,567,730	$71,537,730	$72,037,730	$71,537,730
State General Funds	$71,567,730	$71,537,730	$72,037,730	$71,537,730
TOTAL FEDERAL FUNDS	$10,324,515	$10,324,515	$10,324,515	$10,324,515
Community Mental Health Services Block Grant CFDA93.958	$7,437,531	$7,437,531	$7,437,531	$7,437,531
Medical 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
Sales and Services	$85,000	$85,000	$85,000	$85,000
Sales and Services Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$81,977,245	$81,947,245	$82,447,245	$81,947,245

Departmental Administration (DBHDD) — Continuation Budget

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

TOTAL STATE FUNDS	$38,493,967	$38,493,967	$38,493,967	$38,493,967
State General Funds	$38,493,967	$38,493,967	$38,493,967	$38,493,967
TOTAL FEDERAL FUNDS	$9,278,613	$9,278,613	$9,278,613	$9,278,613
Medical Assistance Program CFDA93.778	$9,278,613	$9,278,613	$9,278,613	$9,278,613
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	$47,794,713	$47,794,713	$47,794,713	$47,794,713

64.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$521,663	$521,663	$521,663	$521,663

64.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($161,122)	($161,122)	($161,122)	($161,122)

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

State General Funds	($19,912)	($19,912)	($19,912)	($19,912)

64.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$14,113	$14,113	$14,113	$14,113

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

State General Funds	($23,140)	($23,140)	($23,140)	($23,140)

64.100 Departmental Administration (DBHDD) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$38,825,569	$38,825,569	$38,825,569	$38,825,569
State General Funds	$38,825,569	$38,825,569	$38,825,569	$38,825,569
TOTAL FEDERAL FUNDS	$9,278,613	$9,278,613	$9,278,613	$9,278,613
Medical Assistance Program CFDA93.778	$9,278,613	$9,278,613	$9,278,613	$9,278,613
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	$48,126,315	$48,126,315	$48,126,315	$48,126,315

Direct Care Support Services — Continuation Budget

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

TOTAL STATE FUNDS	$116,981,442	$116,981,442	$116,981,442	$116,981,442
State General Funds	$116,981,442	$116,981,442	$116,981,442	$116,981,442
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	$130,554,483	$130,554,483	$130,554,483	$130,554,483

65.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$1,534,979	$1,534,979	$1,534,979	$1,534,979

	Governor	House	Senate	CC
65.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*				
State General Funds	$11,343	$11,343	$11,343	$11,343
65.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($411,879)	($411,879)	($411,879)	($411,879)
65.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	($50,903)	($50,903)	($50,903)	($50,903)
65.5 *Increase funds to offset a reduction in Medicaid patient revenues to maintain ongoing state hospital system operations.*				
State General Funds	$7,054,652	$7,054,652	$7,054,652	$7,054,652
65.6 *Replace other funds with state general funds from the Adult Developmental Disabilities Services program to reflect projected expenditures.*				
State General Funds	$9,700,000	$9,700,000	$9,700,000	$9,700,000
Sales and Services Not Itemized	($9,700,000)	($9,700,000)	($9,700,000)	($9,700,000)
Total Public Funds:	$0	$0	$0	$0

65.100 Direct Care Support Services — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$134,819,634	$134,819,634	$134,819,634	$134,819,634
State General Funds	$134,819,634	$134,819,634	$134,819,634	$134,819,634
TOTAL AGENCY FUNDS	$1,453,331	$1,453,331	$1,453,331	$1,453,331
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	$785,307	$785,307	$785,307	$785,307
Sales and Services Not Itemized	$785,307	$785,307	$785,307	$785,307
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	$138,692,675	$138,692,675	$138,692,675	$138,692,675

Substance Abuse Prevention — Continuation Budget

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

TOTAL STATE FUNDS	$236,479	$236,479	$236,479	$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
66.1 *Transfer funds from the Child and Adolescent Addictive Diseases Services program to the Substance Abuse Prevention program to prevent opioid abuse as recommended by the Commission on Children's Mental Health.*				
State General Funds	$790,801	$790,801	$790,801	$790,801

66.100 Substance Abuse Prevention — Appropriation (HB 31)

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	$1,027,280	$1,027,280	$1,027,280	$1,027,280
State General Funds	$1,027,280	$1,027,280	$1,027,280	$1,027,280
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	$11,023,695	$11,023,695	$11,023,695	$11,023,695

Developmental Disabilities, Georgia Council on — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$579,690	$579,690	$579,690	$579,690
State General Funds	$579,690	$579,690	$579,690	$579,690
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	$2,598,732	$2,598,732	$2,598,732	$2,598,732

67.100 Developmental Disabilities, Georgia Council on — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$579,690	$579,690	$579,690	$579,690
State General Funds	$579,690	$579,690	$579,690	$579,690
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	$2,598,732	$2,598,732	$2,598,732	$2,598,732

Sexual Offender Review Board — Continuation Budget

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

TOTAL STATE FUNDS	$792,783	$792,783	$792,783	$792,783
State General Funds	$792,783	$792,783	$792,783	$792,783
TOTAL PUBLIC FUNDS	$792,783	$792,783	$792,783	$792,783

68.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$12,196	$12,196	$12,196	$12,196

68.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($3,767)	($3,767)	($3,767)	($3,767)

68.3 *Increase funds for personnel for one clinical evaluator position.*

State General Funds	$89,036	$89,036	$89,036	$89,036

68.100 Sexual Offender Review Board — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$890,248	$890,248	$890,248	$890,248
State General Funds	$890,248	$890,248	$890,248	$890,248
TOTAL PUBLIC FUNDS	$890,248	$890,248	$890,248	$890,248

Section 16: Community Affairs, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$117,180,271	$117,180,271	$117,180,271	$117,180,271
State General Funds	$117,180,271	$117,180,271	$117,180,271	$117,180,271
TOTAL FEDERAL FUNDS	$168,080,232	$168,080,232	$168,080,232	$168,080,232
Federal Funds Not Itemized	$168,080,232	$168,080,232	$168,080,232	$168,080,232
TOTAL AGENCY FUNDS	$14,807,385	$14,807,385	$14,807,385	$14,807,385
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
Reserved Fund Balances	$467,418	$467,418	$467,418	$467,418
Reserved Fund Balances Not Itemized	$467,418	$467,418	$467,418	$467,418
Intergovernmental Transfers	$13,141,147	$13,141,147	$13,141,147	$13,141,147
Intergovernmental Transfers Not Itemized	$13,141,147	$13,141,147	$13,141,147	$13,141,147
Sales and Services	$1,178,820	$1,178,820	$1,178,820	$1,178,820
Sales and Services Not Itemized	$1,178,820	$1,178,820	$1,178,820	$1,178,820
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595	$161,595	$161,595	$161,595
State Funds Transfers	$161,595	$161,595	$161,595	$161,595
Agency to Agency Contracts	$161,595	$161,595	$161,595	$161,595
TOTAL PUBLIC FUNDS	$300,229,483	$300,229,483	$300,229,483	$300,229,483

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$78,828,497	$79,605,518	$88,162,992	$74,793,780
State General Funds	$78,828,497	$79,605,518	$88,162,992	$74,793,780
TOTAL FEDERAL FUNDS	$168,080,232	$168,080,232	$168,080,232	$168,080,232
Federal Funds Not Itemized	$168,080,232	$168,080,232	$168,080,232	$168,080,232
TOTAL AGENCY FUNDS	$14,807,385	$14,807,385	$14,807,385	$14,807,385
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
Reserved Fund Balances	$467,418	$467,418	$467,418	$467,418
Reserved Fund Balances Not Itemized	$467,418	$467,418	$467,418	$467,418
Intergovernmental Transfers	$13,141,147	$13,141,147	$13,141,147	$13,141,147
Intergovernmental Transfers Not Itemized	$13,141,147	$13,141,147	$13,141,147	$13,141,147
Sales and Services	$1,178,820	$1,178,820	$1,178,820	$1,178,820
Sales and Services Not Itemized	$1,178,820	$1,178,820	$1,178,820	$1,178,820
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595	$161,595	$161,595	$161,595
State Funds Transfers	$161,595	$161,595	$161,595	$161,595
Agency to Agency Contracts	$161,595	$161,595	$161,595	$161,595
TOTAL PUBLIC FUNDS	$261,877,709	$262,654,730	$271,212,204	$257,842,992

Building Construction — Continuation Budget

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

TOTAL STATE FUNDS	$258,702	$258,702	$258,702	$258,702
State General Funds	$258,702	$258,702	$258,702	$258,702
TOTAL AGENCY FUNDS	$232,353	$232,353	$232,353	$232,353
Sales and Services	$232,353	$232,353	$232,353	$232,353
Sales and Services Not Itemized	$232,353	$232,353	$232,353	$232,353
TOTAL PUBLIC FUNDS	$491,055	$491,055	$491,055	$491,055

69.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$4,540	$4,540	$4,540	$4,540

69.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($1,402)	($1,402)	($1,402)	($1,402)

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

State General Funds	$598	$598	$598	$598

69.100 Building Construction — Appropriation (HB 31)

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	$262,438	$262,438	$262,438	$262,438
State General Funds	$262,438	$262,438	$262,438	$262,438
TOTAL AGENCY FUNDS	$232,353	$232,353	$232,353	$232,353
Sales and Services	$232,353	$232,353	$232,353	$232,353
Sales and Services Not Itemized	$232,353	$232,353	$232,353	$232,353
TOTAL PUBLIC FUNDS	$494,791	$494,791	$494,791	$494,791

Coordinated Planning — Continuation Budget

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

TOTAL STATE FUNDS	$3,874,780	$3,874,780	$3,874,780	$3,874,780
State General Funds	$3,874,780	$3,874,780	$3,874,780	$3,874,780
TOTAL PUBLIC FUNDS	$3,874,780	$3,874,780	$3,874,780	$3,874,780

	Governor	House	Senate	CC
70.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$27,170	$27,170	$27,170	$27,170
70.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($8,391)	($8,391)	($8,391)	($8,391)
70.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$3,576	$3,576	$3,576	$3,576
70.4 *Sustain reduction of $150,000 to Atlanta Regional Commission and maintain funding for other regional commissions at current level. (H:YES)(S:YES)*				
State General Funds		$0	$0	$0
70.5 *Increase funds for coastal infrastructure. (CC:Support the development of the Coastal Georgia greenway for $1,000,000 as recommended by SR26 (2015 Session) through the use of an application to the Outdoor Stewardship Fund)*				
State General Funds			$50,000	($100,000)

70.100 Coordinated Planning — Appropriation (HB 31)

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	$3,897,135	$3,897,135	$3,947,135	$3,797,135
State General Funds	$3,897,135	$3,897,135	$3,947,135	$3,797,135
TOTAL PUBLIC FUNDS	$3,897,135	$3,897,135	$3,947,135	$3,797,135

Departmental Administration (DCA) — Continuation Budget

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

TOTAL STATE FUNDS	$1,559,726	$1,559,726	$1,559,726	$1,559,726
State General Funds	$1,559,726	$1,559,726	$1,559,726	$1,559,726
TOTAL FEDERAL FUNDS	$2,933,711	$2,933,711	$2,933,711	$2,933,711
Federal Funds Not Itemized	$2,933,711	$2,933,711	$2,933,711	$2,933,711
TOTAL AGENCY FUNDS	$2,974,724	$2,974,724	$2,974,724	$2,974,724
Reserved Fund Balances	$228,827	$228,827	$228,827	$228,827
Reserved Fund Balances Not Itemized	$228,827	$228,827	$228,827	$228,827
Intergovernmental Transfers	$2,645,435	$2,645,435	$2,645,435	$2,645,435
Intergovernmental Transfers Not Itemized	$2,645,435	$2,645,435	$2,645,435	$2,645,435
Sales and Services	$100,462	$100,462	$100,462	$100,462
Sales and Services Not Itemized	$100,462	$100,462	$100,462	$100,462
TOTAL PUBLIC FUNDS	$7,468,161	$7,468,161	$7,468,161	$7,468,161
71.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$9,541	$9,541	$9,541	$9,541
71.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($2,947)	($2,947)	($2,947)	($2,947)
71.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$1,256	$1,256	$1,256	$1,256
71.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$1,005	$1,005	$1,005	$1,005
71.5 *Reduce funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	($1,420)	($1,420)	($1,420)	($1,420)

71.6 *Eliminate funds for one-time funding for the Martin Luther King Jr. Advisory Council.*

State General Funds	($25,000)	($25,000)	($25,000)	($25,000)

71.7 *Transfer funds and a downtown development attorney position from the Departmental Administration (DCA) program to the State Community Development Programs program to align position with key activities.*

State General Funds	($130,000)	($130,000)	($130,000)	($130,000)

71.8 *Increase funds to fully fund administrative costs associated for all employees with the Georgia Commission on the Holocaust.*

State General Funds	$15,000

71.100 Departmental Administration (DCA) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$1,412,161	$1,412,161	$1,412,161	$1,427,161
State General Funds	$1,412,161	$1,412,161	$1,412,161	$1,427,161
TOTAL FEDERAL FUNDS	$2,933,711	$2,933,711	$2,933,711	$2,933,711
Federal Funds Not Itemized	$2,933,711	$2,933,711	$2,933,711	$2,933,711
TOTAL AGENCY FUNDS	$2,974,724	$2,974,724	$2,974,724	$2,974,724
Reserved Fund Balances	$228,827	$228,827	$228,827	$228,827
Reserved Fund Balances Not Itemized	$228,827	$228,827	$228,827	$228,827
Intergovernmental Transfers	$2,645,435	$2,645,435	$2,645,435	$2,645,435
Intergovernmental Transfers Not Itemized	$2,645,435	$2,645,435	$2,645,435	$2,645,435
Sales and Services	$100,462	$100,462	$100,462	$100,462
Sales and Services Not Itemized	$100,462	$100,462	$100,462	$100,462
TOTAL PUBLIC FUNDS	$7,320,596	$7,320,596	$7,320,596	$7,335,596

Federal Community and Economic Development Programs — Continuation Budget

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

TOTAL STATE FUNDS	$1,672,252	$1,672,252	$1,672,252	$1,672,252
State General Funds	$1,672,252	$1,672,252	$1,672,252	$1,672,252
TOTAL FEDERAL FUNDS	$47,503,822	$47,503,822	$47,503,822	$47,503,822
Federal Funds Not Itemized	$47,503,822	$47,503,822	$47,503,822	$47,503,822
TOTAL AGENCY FUNDS	$631,978	$631,978	$631,978	$631,978
Intergovernmental Transfers	$460,580	$460,580	$460,580	$460,580
Intergovernmental Transfers Not Itemized	$460,580	$460,580	$460,580	$460,580
Sales and Services	$171,398	$171,398	$171,398	$171,398
Sales and Services Not Itemized	$171,398	$171,398	$171,398	$171,398
TOTAL PUBLIC FUNDS	$49,808,052	$49,808,052	$49,808,052	$49,808,052

72.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$27,982	$27,982	$27,982	$27,982

72.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($8,643)	($8,643)	($8,643)	($8,643)

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

State General Funds	$3,684	$3,684	$3,684	$3,684

72.4 *Transfer funds from the Governor's Office of Student Achievement to the Department of Community Affairs for a proven AmeriCorps program to continue serving students from the Commodore Conyers College and Career Academy in conjunction with Dougherty County Schools and Albany State University to serve Dougherty County Schools to provide direct math assistance to 4th to 8th grade students at low performing schools identified by Georgia's Chief Turnaround Officer.*

State General Funds	$481,788

72.100 Federal Community and Economic Development Programs — Appropriation (HB 31)

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,695,275	$1,695,275	$1,695,275	$2,177,063
State General Funds	$1,695,275	$1,695,275	$1,695,275	$2,177,063
TOTAL FEDERAL FUNDS	$47,503,822	$47,503,822	$47,503,822	$47,503,822
Federal Funds Not Itemized	$47,503,822	$47,503,822	$47,503,822	$47,503,822
TOTAL AGENCY FUNDS	$631,978	$631,978	$631,978	$631,978
Intergovernmental Transfers	$460,580	$460,580	$460,580	$460,580
Intergovernmental Transfers Not Itemized	$460,580	$460,580	$460,580	$460,580
Sales and Services	$171,398	$171,398	$171,398	$171,398
Sales and Services Not Itemized	$171,398	$171,398	$171,398	$171,398
TOTAL PUBLIC FUNDS	$49,831,075	$49,831,075	$49,831,075	$50,312,863

Homeownership Programs — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$2,518,296	$2,518,296	$2,518,296	$2,518,296
Federal Funds Not Itemized	$2,518,296	$2,518,296	$2,518,296	$2,518,296
TOTAL AGENCY FUNDS	$5,600,238	$5,600,238	$5,600,238	$5,600,238
Intergovernmental Transfers	$5,554,033	$5,554,033	$5,554,033	$5,554,033
Intergovernmental Transfers Not Itemized	$5,554,033	$5,554,033	$5,554,033	$5,554,033
Sales and Services	$46,205	$46,205	$46,205	$46,205
Sales and Services Not Itemized	$46,205	$46,205	$46,205	$46,205
TOTAL PUBLIC FUNDS	$8,118,534	$8,118,534	$8,118,534	$8,118,534

73.100 Homeownership Programs — Appropriation (HB 31)

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

TOTAL FEDERAL FUNDS	$2,518,296	$2,518,296	$2,518,296	$2,518,296
Federal Funds Not Itemized	$2,518,296	$2,518,296	$2,518,296	$2,518,296
TOTAL AGENCY FUNDS	$5,600,238	$5,600,238	$5,600,238	$5,600,238
Intergovernmental Transfers	$5,554,033	$5,554,033	$5,554,033	$5,554,033
Intergovernmental Transfers Not Itemized	$5,554,033	$5,554,033	$5,554,033	$5,554,033
Sales and Services	$46,205	$46,205	$46,205	$46,205
Sales and Services Not Itemized	$46,205	$46,205	$46,205	$46,205
TOTAL PUBLIC FUNDS	$8,118,534	$8,118,534	$8,118,534	$8,118,534

Regional Services — Continuation Budget

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

TOTAL STATE FUNDS	$1,105,561	$1,105,561	$1,105,561	$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	$140,752	$140,752	$140,752	$140,752
Intergovernmental Transfers	$123,752	$123,752	$123,752	$123,752
Intergovernmental Transfers Not Itemized	$123,752	$123,752	$123,752	$123,752
Sales and Services	$17,000	$17,000	$17,000	$17,000
Sales and Services Not Itemized	$17,000	$17,000	$17,000	$17,000
TOTAL PUBLIC FUNDS	$1,446,313	$1,446,313	$1,446,313	$1,446,313

74.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$19,620	$19,620	$19,620	$19,620

	Governor	House	Senate	CC
74.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($6,060)	($6,060)	($6,060)	($6,060)
74.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$2,583	$2,583	$2,583	$2,583

74.100 Regional Services — Appropriation (HB 31)

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	$1,121,704	$1,121,704	$1,121,704	$1,121,704
State General Funds	$1,121,704	$1,121,704	$1,121,704	$1,121,704
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	$140,752	$140,752	$140,752	$140,752
Intergovernmental Transfers	$123,752	$123,752	$123,752	$123,752
Intergovernmental Transfers Not Itemized	$123,752	$123,752	$123,752	$123,752
Sales and Services	$17,000	$17,000	$17,000	$17,000
Sales and Services Not Itemized	$17,000	$17,000	$17,000	$17,000
TOTAL PUBLIC FUNDS	$1,462,456	$1,462,456	$1,462,456	$1,462,456

Rental Housing Programs — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$111,873,539	$111,873,539	$111,873,539	$111,873,539
Federal Funds Not Itemized	$111,873,539	$111,873,539	$111,873,539	$111,873,539
TOTAL AGENCY FUNDS	$4,145,738	$4,145,738	$4,145,738	$4,145,738
Intergovernmental Transfers	$3,766,738	$3,766,738	$3,766,738	$3,766,738
Intergovernmental Transfers Not Itemized	$3,766,738	$3,766,738	$3,766,738	$3,766,738
Sales and Services	$379,000	$379,000	$379,000	$379,000
Sales and Services Not Itemized	$379,000	$379,000	$379,000	$379,000
TOTAL PUBLIC FUNDS	$116,019,277	$116,019,277	$116,019,277	$116,019,277

75.100 Rental Housing Programs — Appropriation (HB 31)

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	$111,873,539	$111,873,539	$111,873,539	$111,873,539
Federal Funds Not Itemized	$111,873,539	$111,873,539	$111,873,539	$111,873,539
TOTAL AGENCY FUNDS	$4,145,738	$4,145,738	$4,145,738	$4,145,738
Intergovernmental Transfers	$3,766,738	$3,766,738	$3,766,738	$3,766,738
Intergovernmental Transfers Not Itemized	$3,766,738	$3,766,738	$3,766,738	$3,766,738
Sales and Services	$379,000	$379,000	$379,000	$379,000
Sales and Services Not Itemized	$379,000	$379,000	$379,000	$379,000
TOTAL PUBLIC FUNDS	$116,019,277	$116,019,277	$116,019,277	$116,019,277

Research and Surveys — Continuation Budget

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

TOTAL STATE FUNDS	$415,170	$415,170	$415,170	$415,170
State General Funds	$415,170	$415,170	$415,170	$415,170
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000	$50,000

	Governor	House	Senate	CC
Sales and Services Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$465,170	$465,170	$465,170	$465,170

76.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$7,527	$7,527	$7,527	$7,527

76.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,325)	($2,325)	($2,325)	($2,325)

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

State General Funds	$991	$991	$991	$991

76.100 Research and Surveys — Appropriation (HB 31)

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	$421,363	$421,363	$421,363	$421,363
State General Funds	$421,363	$421,363	$421,363	$421,363
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	$471,363	$471,363	$471,363	$471,363

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	$3,162,892	$3,162,892	$3,162,892	$3,162,892
State General Funds	$3,162,892	$3,162,892	$3,162,892	$3,162,892
TOTAL FEDERAL FUNDS	$3,050,864	$3,050,864	$3,050,864	$3,050,864
Federal Funds Not Itemized	$3,050,864	$3,050,864	$3,050,864	$3,050,864
TOTAL AGENCY FUNDS	$289,993	$289,993	$289,993	$289,993
Reserved Fund Balances	$238,591	$238,591	$238,591	$238,591
Reserved Fund Balances Not Itemized	$238,591	$238,591	$238,591	$238,591
Sales and Services	$51,402	$51,402	$51,402	$51,402
Sales and Services Not Itemized	$51,402	$51,402	$51,402	$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595	$161,595	$161,595	$161,595
State Funds Transfers	$161,595	$161,595	$161,595	$161,595
Agency to Agency Contracts	$161,595	$161,595	$161,595	$161,595
TOTAL PUBLIC FUNDS	$6,665,344	$6,665,344	$6,665,344	$6,665,344

77.100 Special Housing Initiatives — Appropriation (HB 31)

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	$3,162,892	$3,162,892	$3,162,892	$3,162,892
State General Funds	$3,162,892	$3,162,892	$3,162,892	$3,162,892
TOTAL FEDERAL FUNDS	$3,050,864	$3,050,864	$3,050,864	$3,050,864
Federal Funds Not Itemized	$3,050,864	$3,050,864	$3,050,864	$3,050,864
TOTAL AGENCY FUNDS	$289,993	$289,993	$289,993	$289,993
Reserved Fund Balances	$238,591	$238,591	$238,591	$238,591
Reserved Fund Balances Not Itemized	$238,591	$238,591	$238,591	$238,591
Sales and Services	$51,402	$51,402	$51,402	$51,402
Sales and Services Not Itemized	$51,402	$51,402	$51,402	$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,595	$161,595	$161,595	$161,595
State Funds Transfers	$161,595	$161,595	$161,595	$161,595
Agency to Agency Contracts	$161,595	$161,595	$161,595	$161,595
TOTAL PUBLIC FUNDS	$6,665,344	$6,665,344	$6,665,344	$6,665,344

State Community Development Programs — Continuation Budget

The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,431,065	$1,431,065	$1,431,065	$1,431,065
State General Funds	$1,431,065	$1,431,065	$1,431,065	$1,431,065
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$1,531,065	$1,531,065	$1,531,065	$1,531,065

78.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$12,603	$12,603	$12,603	$12,603

78.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($3,893)	($3,893)	($3,893)	($3,893)

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

State General Funds	$1,659	$1,659	$1,659	$1,659

78.4 *Eliminate funds for one-time funding for the Clayton County Food Pantry.*

State General Funds	($25,000)	($25,000)	$0	$0

78.5 *Eliminate funds for Compensation of Police and Sheriffs data analysis operations as SB366 did not pass during the 2018 Session.*

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

78.6 *Transfer funds and a downtown development attorney position from the Departmental Administration (DCA) program to the State Community Development Programs program to align position with key activities.*

State General Funds	$130,000	$130,000	$130,000	$130,000

78.7 *Increase funds for the Blight Removal and Code Enforcement (BRACE) program.*

State General Funds		$300,000	$0	$300,000

78.8 *Eliminate funds for one-time funding for the Cobb support center. (CC:Reduce funds for the Cobb support center)*

State General Funds			($150,000)	($75,000)

78.9 *Increase funds for the Cobb Collaborative.*

State General Funds			$71,000	$0

78.10 *Eliminate funds for one-time funding for Second Harvest food bank. (CC:Utilize $25,000 in existing funds for Second Harvest food bank pending reaffiliation with the Georgia Food Bank Association and establishment of regular service hours for Albany)*

State General Funds			($25,000)	$0

78.11 *Increase funds for the Overcomers House food program.*

State General Funds			$25,000	$25,000

78.12 *Provide funds for the Georgia Broadband Deployment Initiative.*

State General Funds				$2,000,000

78.13 *Establish criteria in conjunction with the Georgia Food Bank Association to determine funding eligibility in disaster situations. (CC:YES)*

State General Funds				$0

78.100 State Community Development Programs — Appropriation (HB 31)

The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	$1,446,434	$1,746,434	$1,392,434	$3,721,434
State General Funds	$1,446,434	$1,746,434	$1,392,434	$3,721,434
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$1,546,434	$1,846,434	$1,492,434	$3,821,434

State Economic Development Programs — Continuation Budget

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

TOTAL STATE FUNDS	$41,101,351	$41,101,351	$41,101,351	$41,101,351
State General Funds	$41,101,351	$41,101,351	$41,101,351	$41,101,351
TOTAL AGENCY FUNDS	$476,088	$476,088	$476,088	$476,088
Intergovernmental Transfers	$345,088	$345,088	$345,088	$345,088
Intergovernmental Transfers Not Itemized	$345,088	$345,088	$345,088	$345,088
Sales and Services	$131,000	$131,000	$131,000	$131,000
Sales and Services Not Itemized	$131,000	$131,000	$131,000	$131,000
TOTAL PUBLIC FUNDS	$41,577,439	$41,577,439	$41,577,439	$41,577,439

79.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$2,565	$2,565	$2,565	$2,565

79.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($792)	($792)	($792)	($792)

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

State General Funds	$338	$338	$338	$338

79.4 *Eliminate funds for one-time funding for Regional Economic Business Assistance grants included in HB1EX (2018 Special Session).*

State General Funds	($15,000,000)	($15,000,000)	($15,000,000)	($15,000,000)

79.5 *Increase funds and match with local funds ($100,000) to create the Savannah Logistics Technology Corridor.*

State General Funds			$400,000	$400,000

79.6 *Reduce funds for Regional Economic Business Assistance grants.*

State General Funds				($8,000,000)

79.7 *Increase funds for the marketing of the Georgia Sports Hall of Fame.*

State General Funds				$50,000

79.100 State Economic Development Programs — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$26,103,462	$26,103,462	$26,503,462	$18,553,462
State General Funds	$26,103,462	$26,103,462	$26,503,462	$18,553,462
TOTAL AGENCY FUNDS	$476,088	$476,088	$476,088	$476,088
Intergovernmental Transfers	$345,088	$345,088	$345,088	$345,088
Intergovernmental Transfers Not Itemized	$345,088	$345,088	$345,088	$345,088
Sales and Services	$131,000	$131,000	$131,000	$131,000
Sales and Services Not Itemized	$131,000	$131,000	$131,000	$131,000
TOTAL PUBLIC FUNDS	$26,579,550	$26,579,550	$26,979,550	$19,029,550

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	$325,992	$325,992	$325,992	$325,992
State General Funds	$325,992	$325,992	$325,992	$325,992
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	$345,992	$345,992	$345,992	$345,992

80.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$4,524	$4,524	$4,524	$4,524

	Governor	House	Senate	CC
80.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($1,397)	($1,397)	($1,397)	($1,397)
80.3 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$5,107	$5,107	$5,107	$5,107
80.4 *Increase funds for operations to cover the Department of Community Affairs' administrative fee. (CC:Recognize additional funds in the Departmental Administration (DCA) program to fully fund administrative costs associated for all employees with the Georgia Commission on the Holocaust)*				
State General Funds			$45,000	$0

80.100 Commission on the Holocaust, Georgia — Appropriation (HB 31)

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	$334,226	$334,226	$379,226	$334,226
State General Funds	$334,226	$334,226	$379,226	$334,226
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	$354,226	$354,226	$399,226	$354,226

Payments to Atlanta-region Transit Link (ATL) Authority — Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
81.1 *Increase funds to establish operating support of Atlanta-region Transit Link (ATL) Authority operations per HB930 (2018 Session).*				
State General Funds	$2,487,122	$2,487,122	$2,487,122	$2,487,122
81.99 ***CC**: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.* ***Senate**: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.* ***House**: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.* ***Governor**: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.*				
State General Funds	$0	$0	$0	$0

81.100 Payments to Atlanta-region Transit Link (ATL) Authority — Appropriation (HB 31)

The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

TOTAL STATE FUNDS	$2,487,122	$2,487,122	$2,487,122	$2,487,122
State General Funds	$2,487,122	$2,487,122	$2,487,122	$2,487,122
TOTAL PUBLIC FUNDS	$2,487,122	$2,487,122	$2,487,122	$2,487,122

Payments to Georgia Environmental Finance Authority — Continuation Budget

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

TOTAL STATE FUNDS	$788,495	$788,495	$788,495	$788,495
State General Funds	$788,495	$788,495	$788,495	$788,495
TOTAL PUBLIC FUNDS	$788,495	$788,495	$788,495	$788,495
82.1 *Eliminate funds for the Georgia Rural Water Association. (CC:NO)*				
State General Funds	($423,495)	($211,474)	$0	$0

	Governor	House	Senate	CC
82.2 *Eliminate funds for grants for the Resource Conservation and Development Districts. (S and CC:Increase funds for grants for the Resource Conservation and Development Districts)*				
State General Funds	($165,000)	$0	$55,000	$55,000
82.3 *Eliminate funds for Metropolitan North Georgia Water Planning District. (S:Increase funds for the Metropolitan North Georgia Water Planning District)(CC:NO)*				
State General Funds	($200,000)	($100,000)	$50,000	$0

82.100 Payments to Georgia Environmental Finance Authority — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$0	$477,021	$893,495	$843,495
State General Funds	$0	$477,021	$893,495	$843,495
TOTAL PUBLIC FUNDS	$0	$477,021	$893,495	$843,495

Payments to Georgia Regional Transportation Authority — Continuation Budget

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

TOTAL STATE FUNDS	$12,809,285	$12,809,285	$12,809,285	$12,809,285
State General Funds	$12,809,285	$12,809,285	$12,809,285	$12,809,285
TOTAL PUBLIC FUNDS	$12,809,285	$12,809,285	$12,809,285	$12,809,285
83.1 *Utilize $256,186 in existing funds for Xpress operations. (G:YES)(H:YES)(S:YES)*				
State General Funds	$0	$0	$0	$0

83.100 Payments to Georgia Regional Transportation Authority — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$12,809,285	$12,809,285	$12,809,285	$12,809,285
State General Funds	$12,809,285	$12,809,285	$12,809,285	$12,809,285
TOTAL PUBLIC FUNDS	$12,809,285	$12,809,285	$12,809,285	$12,809,285

Payments to OneGeorgia Authority — Continuation Budget

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

TOTAL STATE FUNDS	$48,675,000	$48,675,000	$48,675,000	$48,675,000
State General Funds	$48,675,000	$48,675,000	$48,675,000	$48,675,000
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	$48,820,521	$48,820,521	$48,820,521	$48,820,521
84.1 *Eliminate funds for one-time funding for statewide economic development efforts for local communities impacted by Hurricane Michael per HB1EX (2018 Special Session).*				
State General Funds	($25,000,000)	($25,000,000)	($25,000,000)	($25,000,000)
84.2 *Increase funds.*				
State General Funds			$8,000,000	$0
84.3 *Utilize existing funds ($200,000) for the Community Defense Initiative grant. (S:YES)(CC:YES; Utilize existing funds ($200,000) for the Defense Community Economic Development grant program)*				
State General Funds			$0	$0

84.100 Payments to OneGeorgia Authority — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$23,675,000	$23,675,000	$31,675,000	$23,675,000
State General Funds	$23,675,000	$23,675,000	$31,675,000	$23,675,000
TOTAL AGENCY FUNDS	$145,521	$145,521	$145,521	$145,521
Intergovernmental Transfers	$145,521	$145,521	$145,521	$145,521

	Governor	House	Senate	CC
Intergovernmental Transfers Not Itemized	$145,521	$145,521	$145,521	$145,521
TOTAL PUBLIC FUNDS	$23,820,521	$23,820,521	$31,820,521	$23,820,521

Section 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$3,390,259,111	$3,390,259,111	$3,390,259,111	$3,390,259,111
State General Funds	$2,780,991,048	$2,780,991,048	$2,780,991,048	$2,780,991,048
Tobacco Settlement Funds	$125,753,197	$125,753,197	$125,753,197	$125,753,197
Nursing Home Provider Fees	$157,326,418	$157,326,418	$157,326,418	$157,326,418
Hospital Provider Fee	$326,188,448	$326,188,448	$326,188,448	$326,188,448
TOTAL FEDERAL FUNDS	$7,768,765,416	$7,768,765,416	$7,768,765,416	$7,768,765,416
Federal Funds Not Itemized	$26,643,401	$26,643,401	$26,643,401	$26,643,401
Medical Assistance Program CFDA93.778	$7,281,033,084	$7,281,033,084	$7,281,033,084	$7,281,033,084
State Children's Insurance Program CFDA93.767	$461,088,931	$461,088,931	$461,088,931	$461,088,931
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	$3,954,935,399	$3,954,935,399	$3,954,935,399	$3,954,935,399
State Funds Transfers	$3,954,605,399	$3,954,605,399	$3,954,605,399	$3,954,605,399
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$3,672,579,618	$3,672,579,618	$3,672,579,618	$3,672,579,618
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	$15,334,734,004	$15,334,734,004	$15,334,734,004	$15,334,734,004

Section Total - Final

TOTAL STATE FUNDS	$3,582,184,258	$3,591,001,146	$3,601,733,127	$3,572,602,642
State General Funds	$2,962,505,689	$2,971,322,577	$2,982,054,558	$2,952,924,073
Tobacco Settlement Funds	$125,753,197	$125,753,197	$125,753,197	$125,753,197
Nursing Home Provider Fees	$157,326,418	$157,326,418	$157,326,418	$157,326,418
Hospital Provider Fee	$336,598,954	$336,598,954	$336,598,954	$336,598,954
TOTAL FEDERAL FUNDS	$7,925,424,170	$7,862,764,768	$7,952,202,060	$7,806,768,825
Federal Funds Not Itemized	$26,643,401	$26,643,401	$26,643,401	$26,643,401
Medical Assistance Program CFDA93.778	$7,468,796,554	$7,406,137,152	$7,495,989,139	$7,352,254,432
State Children's Insurance Program CFDA93.767	$429,984,215	$429,984,215	$429,569,520	$427,870,992
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	$4,048,946,716	$4,048,946,716	$4,048,946,716	$4,048,946,716
State Funds Transfers	$4,048,616,716	$4,048,616,716	$4,048,616,716	$4,048,616,716
Agency to Agency Contracts	$1,168,519	$1,168,519	$1,168,519	$1,168,519
Health Insurance Payments	$3,766,590,935	$3,766,590,935	$3,766,590,935	$3,766,590,935
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	$15,777,329,222	$15,723,486,708	$15,823,655,981	$15,649,092,261

Departmental Administration (DCH) — Continuation Budget

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

TOTAL STATE FUNDS	$71,358,790	$71,358,790	$71,358,790	$71,358,790
State General Funds	$71,358,790	$71,358,790	$71,358,790	$71,358,790
TOTAL FEDERAL FUNDS	$340,827,039	$340,827,039	$340,827,039	$340,827,039
Federal Funds Not Itemized	$17,778,946	$17,778,946	$17,778,946	$17,778,946
Medical Assistance Program CFDA93.778	$288,856,018	$288,856,018	$288,856,018	$288,856,018
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

	Governor	House	Senate	CC
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	$438,112,183	$438,112,183	$438,112,183	$438,112,183

85.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$423,212	$423,212	$423,212	$423,212

85.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$19	$19	$19	$19

85.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($130,715)	($130,715)	($130,715)	($130,715)

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

State General Funds	$57,545	$57,545	$57,545	$57,545

85.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$1,621	$1,621	$1,621	$1,621

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

State General Funds	($178)	($178)	($178)	($178)

85.7 *Increase funds for four additional positions, training, and associated operations for increased background checks for owners and employees of long-term care facilities pursuant to SB406 (2018 Session).*

State General Funds	$737,639	$737,639	$737,639	$737,639

85.8 *Increase funds to extend the contract for third party liability services to include expanded workload requirements.*

State General Funds	$1,803,250	$1,803,250	$1,803,250	$1,803,250
Medical Assistance Program CFDA93.778	$1,803,250	$1,803,250	$1,803,250	$1,803,250
Total Public Funds:	$3,606,500	$3,606,500	$3,606,500	$3,606,500

85.9 *Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61%.*

State General Funds	$3,708,763	$3,708,763	$3,708,763	$3,708,763
State Children's Insurance Program CFDA93.767	($3,708,763)	($3,708,763)	($3,708,763)	($3,708,763)
Total Public Funds:	$0	$0	$0	$0

85.10 *Utilize $609,091 in existing funds to expand the Medicaid asset verification system to include all categories of assistance (Total Funds: $2,637,740). (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0
Medical Assistance Program CFDA93.778	$0	$0	$0	$0
Total Public Funds:	$0	$0	$0	$0

85.11 *Eliminate funds for one-time funding for the analysis of the Medicaid delivery system.*

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

85.12 *The Department of Community Health shall evaluate the cost of Medicaid inpatient payment parity for hospitals with specialized units. (H:YES)(S:YES)(CC:YES; The Department of Community Health shall evaluate the cost of Medicaid inpatient payment parity for hospitals with specialized units, as well as develop qualification criteria in order for those units to receive any such payments)*

State General Funds		$0	$0	$0

85.13 *The Department of Community Health shall include language in all managed care contracts and State Health Benefit Plan contracts requiring the plan sponsor to annually report all external pharmacy claims. The plan sponsor shall report an itemization of all administrative fees, rebates, and processing charges associated with each claim. The department shall provide a report using aggregated data to the Chairs of the House Appropriations and Senate Appropriations Committees as well as to the House Budget and Research Office and*

Senate Budget and Evaluation Office on the implementation of this initiative and its impact on program expenditures by December 31 of each year. The report shall include details on the amount of rebates received by the pharmacy benefit managers and whether those savings were passed on to consumers. Nothing in the report shall contain confidential proprietary information. (H:YES)(S:YES)

State General Funds	$0	$0	$0

85.14 *Reduce funds for the design, development, and implementation of the Enterprise Data Solution.*

State General Funds	($1,902,280)
Medical Assistance Program CFDA93.778	($17,120,520)
Total Public Funds:	($19,022,800)

85.100 Departmental Administration (DCH) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$77,959,946	$77,709,946	$77,709,946	$75,807,666
State General Funds	$77,959,946	$77,709,946	$77,709,946	$75,807,666
TOTAL FEDERAL FUNDS	$338,921,526	$338,921,526	$338,921,526	$321,801,006
Federal Funds Not Itemized	$17,778,946	$17,778,946	$17,778,946	$17,778,946
Medical Assistance Program CFDA93.778	$290,659,268	$290,659,268	$290,659,268	$273,538,748
State Children's Insurance Program CFDA93.767	$30,483,312	$30,483,312	$30,483,312	$30,483,312
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	$442,807,826	$442,557,826	$442,557,826	$423,535,026

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	$832,961	$832,961	$832,961	$832,961
State General Funds	$832,961	$832,961	$832,961	$832,961
TOTAL PUBLIC FUNDS	$832,961	$832,961	$832,961	$832,961

86.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$12,855	$12,855	$12,855	$12,855

86.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($3,970)	($3,970)	($3,970)	($3,970)

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

State General Funds	$1,748	$1,748	$1,748	$1,748

86.100 Georgia Board of Dentistry — Appropriation (HB 31)

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	$843,594	$843,594	$843,594	$843,594
State General Funds	$843,594	$843,594	$843,594	$843,594
TOTAL PUBLIC FUNDS	$843,594	$843,594	$843,594	$843,594

Georgia State Board of Pharmacy — Continuation Budget

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

TOTAL STATE FUNDS	$768,756	$768,756	$768,756	$768,756
State General Funds	$768,756	$768,756	$768,756	$768,756
TOTAL PUBLIC FUNDS	$768,756	$768,756	$768,756	$768,756

87.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$12,027	$12,027	$12,027	$12,027

87.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($3,715)	($3,715)	($3,715)	($3,715)

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

State General Funds	$1,635	$1,635	$1,635	$1,635

87.100 Georgia State Board of Pharmacy — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$778,703	$778,703	$778,703	$778,703
State General Funds	$778,703	$778,703	$778,703	$778,703
TOTAL PUBLIC FUNDS	$778,703	$778,703	$778,703	$778,703

Health Care Access and Improvement — Continuation Budget

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

TOTAL STATE FUNDS	$12,829,232	$12,829,232	$12,829,232	$12,829,232
State General Funds	$12,829,232	$12,829,232	$12,829,232	$12,829,232
TOTAL FEDERAL FUNDS	$588,838	$588,838	$588,838	$588,838
Federal Funds Not Itemized	$172,588	$172,588	$172,588	$172,588
Medical Assistance Program CFDA93.778	$416,250	$416,250	$416,250	$416,250
TOTAL PUBLIC FUNDS	$13,418,070	$13,418,070	$13,418,070	$13,418,070

88.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$14,558	$14,558	$14,558	$14,558

88.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,496)	($4,496)	($4,496)	($4,496)

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

State General Funds	$1,979	$1,979	$1,979	$1,979

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

State General Funds		($750,000)	($750,000)	($750,000)

88.5 *Increase funds to serve medically fragile children through the Champions for Children program.*

State General Funds		$256,500	$513,000	$513,000

88.6 *Increase funds for Federally Qualified Health Center start-up grants for a primary care center in Screven County and for behavioral health services in Chatham County.*

State General Funds		$500,000	$500,000	$500,000

88.7 *Utilize existing funds ($1,875,000) for the Rural Health Systems Innovation Center. (H:YES)(S and CC:YES; Utilize existing funds ($1,362,000) for the Rural Health Systems Innovation Center. The Department of Community Health shall provide a report to the Chairs of the House Appropriations and Senate Appropriations Committees on the implementation plan and funding needs of the center for FY2020 and FY2021 by December 31, 2019. The report shall include details on staffing, facilities, equipment, contractual services, and other relevant expenditures)*

State General Funds		$0	$0	$0

88.8 *Increase funds for a grant program for hospitals in counties with populations less than 35,000 for CMS-required upgrades to emergency rooms for behavioral health patients (5 grants with a $25,000 match requirement).*

State General Funds	$250,000	$250,000

88.9 *Increase funds for the Georgia Statewide Area Health Education Centers (AHEC) Network program office to expand statewide certification training for health professions students as Mental Health First Aid trainees.*

State General Funds	$41,875

88.10 *Increase funds to support additional student housing for community-based rotations managed by the Georgia Statewide Area Health Education Centers (AHEC).*

State General Funds	$300,000

88.11 *Utilize existing funds ($50,000) for the Side by Side Brain Injury Clubhouse to provide specialized brain injury day program services. (CC:YES)*

State General Funds	$0

88.100 Health Care Access and Improvement — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$12,841,273	$12,847,773	$13,354,273	$13,696,148
State General Funds	$12,841,273	$12,847,773	$13,354,273	$13,696,148
TOTAL FEDERAL FUNDS	$588,838	$588,838	$588,838	$588,838
Federal Funds Not Itemized	$172,588	$172,588	$172,588	$172,588
Medical Assistance Program CFDA93.778	$416,250	$416,250	$416,250	$416,250
TOTAL PUBLIC FUNDS	$13,430,111	$13,436,611	$13,943,111	$14,284,986

Healthcare Facility Regulation — Continuation Budget

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

TOTAL STATE FUNDS	$13,456,678	$13,456,678	$13,456,678	$13,456,678
State General Funds	$13,456,678	$13,456,678	$13,456,678	$13,456,678
TOTAL FEDERAL FUNDS	$11,948,252	$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	$6,043,599	$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	$25,504,930	$25,504,930	$25,504,930	$25,504,930

89.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$196,724	$196,724	$196,724	$196,724

89.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($60,761)	($60,761)	($60,761)	($60,761)

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

State General Funds	$26,748	$26,748	$26,748	$26,748

89.100 Healthcare Facility Regulation — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$13,619,389	$13,619,389	$13,619,389	$13,619,389
State General Funds	$13,619,389	$13,619,389	$13,619,389	$13,619,389
TOTAL FEDERAL FUNDS	$11,948,252	$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	$6,043,599	$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	$25,667,641	$25,667,641	$25,667,641	$25,667,641

Indigent Care Trust Fund — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$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

90.100 Indigent Care Trust Fund — Appropriation (HB 31)

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

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	$1,806,056,151	$1,806,056,151	$1,806,056,151	$1,806,056,151
State General Funds	$1,608,222,902	$1,608,222,902	$1,608,222,902	$1,608,222,902
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806	$6,191,806
Nursing Home Provider Fees	$157,326,418	$157,326,418	$157,326,418	$157,326,418
Hospital Provider Fee	$34,315,025	$34,315,025	$34,315,025	$34,315,025
TOTAL FEDERAL FUNDS	$3,679,313,937	$3,679,313,937	$3,679,313,937	$3,679,313,937
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$3,676,526,723	$3,676,526,723	$3,676,526,723	$3,676,526,723
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	$5,815,001,708	$5,815,001,708	$5,815,001,708	$5,815,001,708

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

State General Funds	$30,680,366	$27,794,472	$30,680,366	$20,794,472
Medical Assistance Program CFDA93.778	$63,373,484	$57,412,370	$63,373,484	$42,953,143
Total Public Funds:	$94,053,850	$85,206,842	$94,053,850	$63,747,615

91.2 *Increase funds for Medicare Part B premiums.*

State General Funds	$6,839,224	$6,839,224	$6,839,224	$6,839,224
Medical Assistance Program CFDA93.778	$14,127,128	$14,127,128	$14,127,128	$14,127,128
Total Public Funds:	$20,966,352	$20,966,352	$20,966,352	$20,966,352

91.3 *Increase funds for gene therapy drug coverage.*

State General Funds	$5,047,995	$5,047,995	$5,047,995	$5,047,995
Medical Assistance Program CFDA93.778	$10,427,159	$10,427,159	$10,427,159	$10,427,159
Total Public Funds:	$15,475,154	$15,475,154	$15,475,154	$15,475,154

	Governor	House	Senate	CC
91.4 *Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.*				
State General Funds	$23,340,689	$23,340,689	$23,340,689	$23,340,689
Medical Assistance Program CFDA93.778	($23,340,689)	($23,340,689)	($23,340,689)	($23,340,689)
Total Public Funds:	$0	$0	$0	$0
91.5 *Reduce funds for the revision of the hospital Inpatient Prospective Payment System (IPPS) reimbursement model.*				
State General Funds	($2,365,739)	($2,365,739)	($2,365,739)	($2,365,739)
Medical Assistance Program CFDA93.778	($4,886,680)	($4,886,680)	($4,886,680)	($4,886,680)
Total Public Funds:	($7,252,419)	($7,252,419)	($7,252,419)	($7,252,419)
91.6 *Increase funds to include seven additional long term acute care hospitals (LTACs) and three additional intermediate rehabilitation facilities (IRFs) as Medicaid providers.*				
State General Funds	$3,168,093	$3,168,093	$3,168,093	$3,168,093
Medical Assistance Program CFDA93.778	$6,544,025	$6,544,025	$6,544,025	$6,544,025
Total Public Funds:	$9,712,118	$9,712,118	$9,712,118	$9,712,118
91.7 *Increase funds for the second installment of a two-year plan to increase the personal needs allowance for nursing home residents by $2.50 to meet $17.50 of the $20 per month requirement pursuant to the passage of HB206 (2017 Session). (S and CC:Increase funds for the second installment of a two-year plan to increase the personal needs allowance for nursing home residents by $5 to meet the $20 per month requirement pursuant to the passage of HB206 (2017 Session))*				
State General Funds		$200,762	$401,524	$401,524
Medical Assistance Program CFDA93.778		$414,695	$829,390	$829,390
Total Public Funds:		$615,457	$1,230,914	$1,230,914
91.8 *Increase funds for nursing homes to support enhanced background checks.*				
State General Funds		$330,000	$330,000	$330,000
Medical Assistance Program CFDA93.778		$681,649	$681,649	$681,649
Total Public Funds:		$1,011,649	$1,011,649	$1,011,649
91.9 *Increase funds for supplemental payments to general acute care hospitals with inpatient child and adolescent behavioral health units to achieve a $750 per diem.*				
State General Funds		$172,321	$172,321	$172,321
Medical Assistance Program CFDA93.778		$355,947	$355,947	$355,947
Total Public Funds:		$528,268	$528,268	$528,268
91.10 *Increase funds for nursing homes for a direct care rate enhancement. (S:Increase funds for a 2.35% rate increase on the 2012 nursing home cost report)(CC:Increase funds for a 3% inflationary cost increase and utilize the most current fiscal year audited cost for the general liability and professional liability (GL/PL) calculation)*				
State General Funds		$10,568,880	$10,568,880	$13,733,020
Medical Assistance Program CFDA93.778		$21,831,120	$21,831,120	$28,366,980
Total Public Funds:		$32,400,000	$32,400,000	$42,100,000
91.11 *Increase funds for a 3% increase in the nursing home ventilator reimbursement rate.*				
State General Funds		$109,342	$109,342	$109,342
Medical Assistance Program CFDA93.778		$225,858	$225,858	$225,858
Total Public Funds:		$335,200	$335,200	$335,200
91.12 *Increase funds for a $150 per diem add-on payment for hospital-based swing bed units in Prospective Payment System (PPS) hospitals located in counties with populations less than 35,000.*				
State General Funds			$575,455	$575,455
Medical Assistance Program CFDA93.778			$1,188,662	$1,188,662
Total Public Funds:			$1,764,117	$1,764,117
91.13 *Increase funds for a 3% increase in dental reimbursement rates for select dental codes.*				
State General Funds			$33,219	$53,381
Medical Assistance Program CFDA93.778			$68,618	$110,263
Total Public Funds:			$101,837	$163,644
91.14 *Increase funds to enhance the quality incentive for nursing homes who have earned an American Health Care Association (AHCA) Quality designation or Joint Commission certification. (CC:NO)*				
State General Funds			$368,932	$0
Medical Assistance Program CFDA93.778			$762,068	$0
Total Public Funds:			$1,131,000	$0

91.15 *Increase funds to provide an increase in the maximum adjustment factor to the Allowed Per Diem for Routine and Special Services from 4.5% to 5% for nursing homes that qualify for the maximum adjustment rate based*

upon approved assessments for resident cognitive impairment. (CC:Increase funds to provide an increase in the maximum adjustment factor to the Allowed Per Diem for Routine and Special Services from 4.5% to 5.5% for nursing homes that qualify for the maximum adjustment rate based upon approved assessments for resident cognitive impairment)

State General Funds	$347,682	$716,614
Medical Assistance Program CFDA93.778	$718,173	$1,480,241
Total Public Funds:	$1,065,855	$2,196,855

91.100 Medicaid: Aged, Blind, and Disabled — Appropriation (HB 31)

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	$1,872,766,779	$1,881,262,190	$1,885,674,134	$1,878,972,542
State General Funds	$1,674,933,530	$1,683,428,941	$1,687,840,885	$1,681,139,293
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806	$6,191,806
Nursing Home Provider Fees	$157,326,418	$157,326,418	$157,326,418	$157,326,418
Hospital Provider Fee	$34,315,025	$34,315,025	$34,315,025	$34,315,025
TOTAL FEDERAL FUNDS	$3,745,558,364	$3,763,106,519	$3,772,219,849	$3,758,377,013
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$3,742,771,150	$3,760,319,305	$3,769,432,635	$3,755,589,799
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	$5,947,956,763	$5,974,000,329	$5,987,525,603	$5,966,981,175

Medicaid: Low-Income Medicaid — Continuation Budget

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

TOTAL STATE FUNDS	$1,409,073,823	$1,409,073,823	$1,409,073,823	$1,409,073,823
State General Funds	$997,639,009	$997,639,009	$997,639,009	$997,639,009
Tobacco Settlement Funds	$119,561,391	$119,561,391	$119,561,391	$119,561,391
Hospital Provider Fee	$291,873,423	$291,873,423	$291,873,423	$291,873,423
TOTAL FEDERAL FUNDS	$3,052,114,525	$3,052,114,525	$3,052,114,525	$3,052,114,525
Medical Assistance Program CFDA93.778	$3,052,114,525	$3,052,114,525	$3,052,114,525	$3,052,114,525
TOTAL AGENCY FUNDS	$12,328,316	$12,328,316	$12,328,316	$12,328,316
Intergovernmental Transfers	$12,328,316	$12,328,316	$12,328,316	$12,328,316
Hospital Authorities	$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	$4,486,933,511	$4,486,933,511	$4,486,933,511	$4,486,933,511

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

State General Funds	$58,204,904	$50,624,379	$58,204,904	$34,968,382
Medical Assistance Program CFDA93.778	$184,777,473	$104,569,916	$184,777,473	$72,230,827
Total Public Funds:	$242,982,377	$155,194,295	$242,982,377	$107,199,209

92.2 *Increase funds to provide coverage for gene therapy drugs.*

State General Funds	$878,015	$878,015	$878,015	$878,015
Medical Assistance Program CFDA93.778	$1,813,631	$1,813,631	$1,813,631	$1,813,631
Total Public Funds:	$2,691,646	$2,691,646	$2,691,646	$2,691,646

92.3 *Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.*

State General Funds	$41,285,987	$41,285,987	$41,285,987	$41,285,987
Medical Assistance Program CFDA93.778	($41,285,987)	($41,285,987)	($41,285,987)	($41,285,987)
Total Public Funds:	$0	$0	$0	$0

92.4 *Increase funds for the revision of the hospital Inpatient Prospective Payment System (IPPS) reimbursement model.*

State General Funds	$11,640,973	$11,640,973	$11,640,973	$11,640,973
Medical Assistance Program CFDA93.778	$24,045,639	$24,045,639	$24,045,639	$24,045,639
Total Public Funds:	$35,686,612	$35,686,612	$35,686,612	$35,686,612

	Governor	House	Senate	CC
92.5 *Reduce funds for one year Health Insurer Provider Fee (HIF) moratorium.*				
State General Funds	($34,439,780)	($34,439,780)	($34,439,780)	($34,439,780)
Medical Assistance Program CFDA93.778	($71,138,945)	($71,138,945)	($71,138,945)	($71,138,945)
Total Public Funds:	($105,578,725)	($105,578,725)	($105,578,725)	($105,578,725)
92.6 *Increase funds to reflect additional revenue from hospital provider payments.*				
Medical Assistance Program CFDA93.778	$21,503,982	$21,503,982	$21,503,982	$21,503,982
Hospital Provider Fee	$10,410,506	$10,410,506	$10,410,506	$10,410,506
Total Public Funds:	$31,914,488	$31,914,488	$31,914,488	$31,914,488
92.7 *Increase funds for a 3% increase in dental reimbursement rates for select dental codes.*				
State General Funds			$257,116	$148,332
Medical Assistance Program CFDA93.778			$531,100	$306,395
Total Public Funds:			$788,216	$454,727

92.100 Medicaid: Low-Income Medicaid — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$1,497,054,428	$1,489,473,903	$1,497,311,544	$1,473,966,238
State General Funds	$1,075,209,108	$1,067,628,583	$1,075,466,224	$1,052,120,918
Tobacco Settlement Funds	$119,561,391	$119,561,391	$119,561,391	$119,561,391
Hospital Provider Fee	$302,283,929	$302,283,929	$302,283,929	$302,283,929
TOTAL FEDERAL FUNDS	$3,171,830,318	$3,091,622,761	$3,172,361,418	$3,059,590,067
Medical Assistance Program CFDA93.778	$3,171,830,318	$3,091,622,761	$3,172,361,418	$3,059,590,067
TOTAL AGENCY FUNDS	$12,328,316	$12,328,316	$12,328,316	$12,328,316
Intergovernmental Transfers	$12,328,316	$12,328,316	$12,328,316	$12,328,316
Hospital Authorities	$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	$4,694,629,909	$4,606,841,827	$4,695,418,125	$4,559,301,468

PeachCare — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$426,896,856	$426,896,856	$426,896,856	$426,896,856
State Children's Insurance Program CFDA93.767	$426,896,856	$426,896,856	$426,896,856	$426,896,856
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783	$151,783	$151,783	$151,783
State Funds Transfers	$151,783	$151,783	$151,783	$151,783
Optional Medicaid Services Payments	$151,783	$151,783	$151,783	$151,783
TOTAL PUBLIC FUNDS	$427,048,639	$427,048,639	$427,048,639	$427,048,639
93.1 *Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61%.*				
State General Funds	$27,395,953	$27,395,953	$27,395,953	$27,395,953
State Children's Insurance Program CFDA93.767	($27,395,953)	($27,395,953)	($27,395,953)	($27,395,953)
Total Public Funds:	$0	$0	$0	$0
93.2 *Reduce funds to reflect projected expenditures.*				
State General Funds			($200,762)	($200,762)
State Children's Insurance Program CFDA93.767			($414,695)	($2,150,081)
Total Public Funds:			($615,457)	($2,350,843)
93.3 *Increase funds for a 3% increase in dental reimbursement rates for select dental codes.*				
State General Funds				$3,442
State Children's Insurance Program CFDA93.767				$36,858
Total Public Funds:				$40,300

93.100 PeachCare — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$27,395,953	$27,395,953	$27,195,191	$27,198,633
State General Funds	$27,395,953	$27,395,953	$27,195,191	$27,198,633
TOTAL FEDERAL FUNDS	$399,500,903	$399,500,903	$399,086,208	$397,387,680
State Children's Insurance Program CFDA93.767	$399,500,903	$399,500,903	$399,086,208	$397,387,680
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783	$151,783	$151,783	$151,783

	Governor	House	Senate	CC
State Funds Transfers	$151,783	$151,783	$151,783	$151,783
Optional Medicaid Services Payments	$151,783	$151,783	$151,783	$151,783
TOTAL PUBLIC FUNDS	$427,048,639	$427,048,639	$426,433,182	$424,738,096

State Health Benefit Plan — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,651,268,033	$3,651,268,033	$3,651,268,033	$3,651,268,033
State Funds Transfers	$3,651,268,033	$3,651,268,033	$3,651,268,033	$3,651,268,033
Health Insurance Payments	$3,651,268,033	$3,651,268,033	$3,651,268,033	$3,651,268,033
TOTAL PUBLIC FUNDS	$3,651,268,033	$3,651,268,033	$3,651,268,033	$3,651,268,033

94.1 *Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes.*

Health Insurance Payments	$244,651,921	$244,651,921	$244,651,921	$244,651,921

94.2 *Reduce funds to reflect savings attributable to Medicare Advantage rates in plan year 2019.*

Health Insurance Payments	($126,362,000)	($126,362,000)	($126,362,000)	($126,362,000)

94.3 *Increase funds to reflect enrollment growth for Mental Health Parity.*

Health Insurance Payments	$7,940,000	$7,940,000	$7,940,000	$7,940,000

94.4 *Reduce the employer share of the State Health Benefit Plan from 30.45% to 29.45%.*

Health Insurance Payments	($32,218,604)	($32,218,604)	($32,218,604)	($32,218,604)

94.100 State Health Benefit Plan — Appropriation (HB 31)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350
State Funds Transfers	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350
Health Insurance Payments	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350
TOTAL PUBLIC FUNDS	$3,745,279,350	$3,745,279,350	$3,745,279,350	$3,745,279,350

Physician Workforce, Georgia Board for: Board Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,192,069	$1,192,069	$1,192,069	$1,192,069
State General Funds	$1,192,069	$1,192,069	$1,192,069	$1,192,069
TOTAL PUBLIC FUNDS	$1,192,069	$1,192,069	$1,192,069	$1,192,069

95.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$13,856	$13,856	$13,856	$13,856

95.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,279)	($4,279)	($4,279)	($4,279)

95.3 *Utilize $35,231 in existing funds for an online physician workforce data visualization tool. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

95.100 Physician Workforce, Georgia Board for: Board Administration — Appropriation (HB 31)

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,201,646	$1,201,646	$1,201,646	$1,201,646
State General Funds	$1,201,646	$1,201,646	$1,201,646	$1,201,646
TOTAL PUBLIC FUNDS	$1,201,646	$1,201,646	$1,201,646	$1,201,646

Physician Workforce, Georgia Board for: Graduate Medical Education

Continuation Budget

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

TOTAL STATE FUNDS	$17,215,201	$17,215,201	$17,215,201	$17,215,201
State General Funds	$17,215,201	$17,215,201	$17,215,201	$17,215,201
TOTAL PUBLIC FUNDS	$17,215,201	$17,215,201	$17,215,201	$17,215,201

96.1 *Increase funds for 112 new residency slots in primary care medicine. (H and S:Increase funds for 139 new residency slots in primary care medicine)*

State General Funds	$2,300,148	$1,900,665	$1,900,665	$1,900,665

96.2 *Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.*

State General Funds	$180,702	$180,702	$167,111	$167,111

96.3 *Increase funds for the second year of the gynecological oncology fellowship at Augusta University.*

State General Funds		$125,000	$125,000	$125,000

96.4 *Increase funds for 54 slots in OB/GYN residency programs to reach a total of 36 slots at Emory University School of Medicine, 20 slots at Medical College of Georgia, 16 slots at Memorial University Medical Center, 16 slots at Morehouse School of Medicine, and 16 slots at Navicent Health Care Macon.*

State General Funds		$828,042	$828,042	$828,042

96.5 *Increase funds for Augusta University for the Rural Surgery Initiative.*

State General Funds		$352,968	$352,968	$352,968

96.6 *Increase funds for Augusta University for child and adolescent psychiatry slots.*

State General Funds		$381,470	$381,470	$381,470

96.7 *Increase funds for the Georgia Statewide Area Health Education Centers (AHEC) Network program office to expand statewide certification training for health professions students as Mental Health First Aid trainees. (CC:Reflect in the Health Care Access and Improvement program)*

State General Funds		$41,875	$41,875	$0

96.8 *Increase funds for a start-up grant for the South Georgia Medical Center residency program.*

State General Funds		$90,000	$180,000	$180,000

96.9 *Increase funds to support additional student housing for community based rotations managed by the Georgia Statewide Area Health Education Centers (AHEC). (CC:Reflect in the Health Care Access and Improvement program)*

State General Funds			$300,000	$0

96.10 *Increase funds for operations at the six regional Area Health Education Centers (AHEC).*

State General Funds			$180,000	$0

96.11 *Increase funds for seven slots in Pediatrics residency programs at Medical College of Georgia.*

State General Funds			$115,500	$115,500

96.12 *Increase funds for Augusta University for a three year primary care residency track for physicians.*

State General Funds				$500,000

96.100 Physician Workforce, Georgia Board for: Graduate Medical Education

Appropriation (HB 31)

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

TOTAL STATE FUNDS	$19,696,051	$21,115,923	$21,787,832	$21,765,957
State General Funds	$19,696,051	$21,115,923	$21,787,832	$21,765,957
TOTAL PUBLIC FUNDS	$19,696,051	$21,115,923	$21,787,832	$21,765,957

Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Continuation Budget

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

TOTAL STATE FUNDS	$24,039,911	$24,039,911	$24,039,911	$24,039,911
State General Funds	$24,039,911	$24,039,911	$24,039,911	$24,039,911
TOTAL PUBLIC FUNDS	$24,039,911	$24,039,911	$24,039,911	$24,039,911

97.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Appropriation (HB 31)

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

TOTAL STATE FUNDS	$24,039,911	$24,039,911	$24,039,911	$24,039,911
State General Funds	$24,039,911	$24,039,911	$24,039,911	$24,039,911
TOTAL PUBLIC FUNDS	$24,039,911	$24,039,911	$24,039,911	$24,039,911

Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Continuation Budget

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

TOTAL STATE FUNDS	$23,431,843	$23,431,843	$23,431,843	$23,431,843
State General Funds	$23,431,843	$23,431,843	$23,431,843	$23,431,843
TOTAL PUBLIC FUNDS	$23,431,843	$23,431,843	$23,431,843	$23,431,843

98.1 *Increase funds for a Center of Excellence on Maternal Mortality at Morehouse School of Medicine in order to advance maternal health in Georgia.*

State General Funds	$500,000	$500,000	$500,000

98.2 *Increase funds to offset a reduction in federal matching funds for graduate medical education.*

State General Funds	$4,999,870	$2,504,619	$4,999,870

98.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Appropriation (HB 31)

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

TOTAL STATE FUNDS	$23,431,843	$28,931,713	$26,436,462	$28,931,713
State General Funds	$23,431,843	$28,931,713	$26,436,462	$28,931,713
TOTAL PUBLIC FUNDS	$23,431,843	$28,931,713	$26,436,462	$28,931,713

Physician Workforce, Georgia Board for: Physicians for Rural Areas

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	$1,860,000	$1,860,000	$1,860,000	$1,860,000
State General Funds	$1,860,000	$1,860,000	$1,860,000	$1,860,000
TOTAL PUBLIC FUNDS	$1,860,000	$1,860,000	$1,860,000	$1,860,000

99.1 *Increase funds for loan repayment awards for rural advanced practice registered nurses, dentists, physician assistants, and physicians.*

State General Funds	$500,000	$500,000	$500,000	$500,000

99.2 *Utilize existing funds for malpractice insurance premium assistance for physicians and dentists with a practice in underserved counties. (H:YES)(S:YES)*

State General Funds	$0	$0	$0

99.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas — Appropriation (HB 31)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	$2,360,000	$2,360,000	$2,360,000	$2,360,000
State General Funds	$2,360,000	$2,360,000	$2,360,000	$2,360,000
TOTAL PUBLIC FUNDS	$2,360,000	$2,360,000	$2,360,000	$2,360,000

Physician Workforce, Georgia Board for: Undergraduate Medical Education — Continuation Budget

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

TOTAL STATE FUNDS	$3,248,113	$3,248,113	$3,248,113	$3,248,113
State General Funds	$3,248,113	$3,248,113	$3,248,113	$3,248,113
TOTAL PUBLIC FUNDS	$3,248,113	$3,248,113	$3,248,113	$3,248,113

100.1 *Increase funds for a medical student capitation rate of $6,363 for 100 students at the Philadelphia College of Osteopathic Medicine (PCOM) Georgia and 40 students at PCOM South Georgia. (S and CC:Increase funds for a medical student capitation rate of $6,363 for 50 students at the Philadelphia College of Osteopathic Medicine (PCOM) Georgia and 40 students at PCOM South Georgia)*

State General Funds	$890,820	$572,670	$572,670

100.2 *Increase funds for the start-up of the Philadelphia College of Osteopathic Medicine South Georgia campus. (CC:Increase funds for one-time funding for marketing and outreach for students in rural areas to encourage enrollment in PCOM South Georgia campus)*

State General Funds		$318,150	$318,150

100.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$3,248,113	$4,138,933	$4,138,933	$4,138,933
State General Funds	$3,248,113	$4,138,933	$4,138,933	$4,138,933
TOTAL PUBLIC FUNDS	$3,248,113	$4,138,933	$4,138,933	$4,138,933

Georgia Composite Medical Board — Continuation Budget

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	$2,481,691	$2,481,691	$2,481,691	$2,481,691
State General Funds	$2,481,691	$2,481,691	$2,481,691	$2,481,691
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	$2,781,691	$2,781,691	$2,781,691	$2,781,691

101.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$37,844	$37,844	$37,844	$37,844

101.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($11,689)	($11,689)	($11,689)	($11,689)

101.3 *Increase funds for a medical director to improve the complaints process.*

State General Funds		$150,000	$150,000	$150,000

101.100 Georgia Composite Medical Board — Appropriation (HB 31)

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	$2,507,846	$2,657,846	$2,657,846	$2,657,846
State General Funds	$2,507,846	$2,657,846	$2,657,846	$2,657,846
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	$2,807,846	$2,957,846	$2,957,846	$2,957,846

Drugs and Narcotics Agency, Georgia — Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	$2,413,892	$2,413,892	$2,413,892	$2,413,892
State General Funds	$2,413,892	$2,413,892	$2,413,892	$2,413,892
TOTAL PUBLIC FUNDS	$2,413,892	$2,413,892	$2,413,892	$2,413,892

102.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$36,014	$36,014	$36,014	$36,014

102.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($11,123)	($11,123)	($11,123)	($11,123)

102.3 *Increase funds for a data management system to track and manage investigations.*

State General Funds		$184,940	$184,940	$184,940

102.100 Drugs and Narcotics Agency, Georgia — Appropriation (HB 31)

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	$2,438,783	$2,623,723	$2,623,723	$2,623,723
State General Funds	$2,438,783	$2,623,723	$2,623,723	$2,623,723
TOTAL PUBLIC FUNDS	$2,438,783	$2,623,723	$2,623,723	$2,623,723

Section 18: Community Supervision, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$182,301,767	$182,301,767	$182,301,767	$182,301,767
State General Funds	$182,301,767	$182,301,767	$182,301,767	$182,301,767
TOTAL FEDERAL FUNDS	$305,967	$305,967	$305,967	$305,967
Federal Funds Not Itemized	$305,967	$305,967	$305,967	$305,967
TOTAL AGENCY FUNDS	$171,229	$171,229	$171,229	$171,229
Sales and Services	$171,229	$171,229	$171,229	$171,229
Sales and Services Not Itemized	$171,229	$171,229	$171,229	$171,229
TOTAL PUBLIC FUNDS	$182,778,963	$182,778,963	$182,778,963	$182,778,963

Section Total - Final

TOTAL STATE FUNDS	$187,132,259	$185,886,062	$186,562,451	$186,044,912
State General Funds	$187,132,259	$185,886,062	$186,562,451	$186,044,912
TOTAL FEDERAL FUNDS	$305,967	$305,967	$305,967	$305,967
Federal Funds Not Itemized	$305,967	$305,967	$305,967	$305,967
TOTAL AGENCY FUNDS	$171,229	$171,229	$171,229	$171,229
Sales and Services	$171,229	$171,229	$171,229	$171,229
Sales and Services Not Itemized	$171,229	$171,229	$171,229	$171,229
TOTAL PUBLIC FUNDS	$187,609,455	$186,363,258	$187,039,647	$186,522,108

Departmental Administration (DCS) — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$9,345,988	$9,345,988	$9,345,988	$9,345,988
State General Funds	$9,345,988	$9,345,988	$9,345,988	$9,345,988
TOTAL PUBLIC FUNDS	$9,345,988	$9,345,988	$9,345,988	$9,345,988

103.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$152,665	$152,665	$152,665	$152,665

103.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($47,153)	($47,153)	($47,153)	($47,153)

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

State General Funds	$29,126	$29,126	$29,126	$29,126

103.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$19,721	$19,721	$19,721	$19,721

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

State General Funds	($98)	($98)	($98)	($98)

103.6 *Transfer funds from the Department of Community Supervision to the State Board of Pardons and Paroles for TeamWorks billings to reflect projected expenditures.*

State General Funds	($30,932)	($30,932)	($30,932)	($30,932)

103.7 *Transfer funds for operations and five professional standards positions from the Field Services program to the Departmental Administration (DCS) program to better align budget with operations.*

State General Funds	$514,444	$514,444	$514,444	$514,444

103.100 Departmental Administration (DCS) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$9,983,761	$9,983,761	$9,983,761	$9,983,761
State General Funds	$9,983,761	$9,983,761	$9,983,761	$9,983,761
TOTAL PUBLIC FUNDS	$9,983,761	$9,983,761	$9,983,761	$9,983,761

Field Services — Continuation Budget

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

TOTAL STATE FUNDS	$166,345,290	$166,345,290	$166,345,290	$166,345,290
State General Funds	$166,345,290	$166,345,290	$166,345,290	$166,345,290
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	$166,355,290	$166,355,290	$166,355,290	$166,355,290

104.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$2,841,629	$2,841,629	$2,841,629	$2,841,629

104.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$183	$183	$183	$183

104.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($877,675)	($877,675)	($877,675)	($877,675)

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

State General Funds	$542,138	$542,138	$542,138	$542,138

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

State General Funds	($2,743)	($2,743)	($2,743)	($2,743)

	Governor	House	Senate	CC
104.6 *Increase funds for personnel to reclassify 60 existing administrative support positions as court specialists. (H and S:Increase funds to reclassify 49 existing administrative support positions as court specialists)*				
State General Funds	$740,112	$324,661	$324,661	$324,661
104.7 *Transfer funds for operations and five professional standards positions from the Field Services program to the Departmental Administration (DCS) program to better align budget with operations.*				
State General Funds	($514,444)	($514,444)	($514,444)	($514,444)
104.8 *Transfer funds for operations and 13 positions from the Field Services program to the Governor's Office of Transition, Support and Reentry program for the Max Out Reentry (M.O.R.E.) initiative to consolidate reentry services into one program.*				
State General Funds	($1,195,829)	($1,195,829)	($1,195,829)	($1,195,829)

104.100 Field Services — Appropriation (HB 31)

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	$167,878,661	$167,463,210	$167,463,210	$167,463,210
State General Funds	$167,878,661	$167,463,210	$167,463,210	$167,463,210
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	$167,888,661	$167,473,210	$167,473,210	$167,473,210

Governor's Office of Transition, Support and Reentry — Continuation Budget

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

TOTAL STATE FUNDS	$5,186,624	$5,186,624	$5,186,624	$5,186,624
State General Funds	$5,186,624	$5,186,624	$5,186,624	$5,186,624
TOTAL PUBLIC FUNDS	$5,186,624	$5,186,624	$5,186,624	$5,186,624
105.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$67,005	$67,005	$67,005	$67,005
105.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($20,695)	($20,695)	($20,695)	($20,695)
105.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$12,783	$12,783	$12,783	$12,783
105.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	($51)	($51)	($51)	($51)
105.5 *Transfer funds from the Department of Corrections to the Department of Community Supervision to support nine positions previously funded through a federal Justice Reinvestment Initiative grant. (H:NO; Utilize $313,207 in existing funds to support nine positions previously funded through a federal Justice Reinvestment Initiative grant)(S and CC:Transfer funds from the Department of Corrections to the Department of Community Supervision to support nine positions previously funded through a federal Justice Reinvestment Initiative grant)*				
State General Funds	$313,207	$0	$158,850	$158,850
105.6 *Increase funds for personnel for 20 new positions to expand the Georgia Prisoner Reentry Initiative to 10 new locations. (H:Increase funds for 10 new positions to expand the Georgia Prisoner Reentry Initiative to five new locations)(S:Increase funds for personnel for 20 new positions to expand the Georgia Prisoner Reentry Initiative to 10 new locations)(CC:Increase funds for 10 new positions to expand the Georgia Prisoner Reentry Initiative to five new locations)*				
State General Funds	$1,069,898	$552,359	$1,069,898	$552,359
105.7 *Transfer funds for operations and 13 positions from the Field Services program to the Governor's Office of Transition, Support and Reentry program for the Max Out Reentry (M.O.R.E.) initiative to consolidate reentry services into one program.*				
State General Funds	$1,195,829	$1,195,829	$1,195,829	$1,195,829

105.100 Governor's Office of Transition, Support and Reentry — Appropriation (HB 31)

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

TOTAL STATE FUNDS	$7,824,600	$6,993,854	$7,670,243	$7,152,704
State General Funds	$7,824,600	$6,993,854	$7,670,243	$7,152,704
TOTAL PUBLIC FUNDS	$7,824,600	$6,993,854	$7,670,243	$7,152,704

Misdemeanor Probation — Continuation Budget

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

TOTAL STATE FUNDS	$887,839	$887,839	$887,839	$887,839
State General Funds	$887,839	$887,839	$887,839	$887,839
TOTAL PUBLIC FUNDS	$887,839	$887,839	$887,839	$887,839

106.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$10,741	$10,741	$10,741	$10,741

106.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($3,317)	($3,317)	($3,317)	($3,317)

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

State General Funds	$2,049	$2,049	$2,049	$2,049

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

State General Funds	($11)	($11)	($11)	($11)

106.100 Misdemeanor Probation — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$897,301	$897,301	$897,301	$897,301
State General Funds	$897,301	$897,301	$897,301	$897,301
TOTAL PUBLIC FUNDS	$897,301	$897,301	$897,301	$897,301

Family Violence, Georgia Commission on — Continuation Budget

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

TOTAL STATE FUNDS	$536,026	$536,026	$536,026	$536,026
State General Funds	$536,026	$536,026	$536,026	$536,026
TOTAL FEDERAL FUNDS	$305,967	$305,967	$305,967	$305,967
Federal Funds Not Itemized	$305,967	$305,967	$305,967	$305,967
TOTAL AGENCY FUNDS	$161,229	$161,229	$161,229	$161,229
Sales and Services	$161,229	$161,229	$161,229	$161,229
Sales and Services Not Itemized	$161,229	$161,229	$161,229	$161,229
TOTAL PUBLIC FUNDS	$1,003,222	$1,003,222	$1,003,222	$1,003,222

107.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$8,060	$8,060	$8,060	$8,060

107.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,489)	($2,489)	($2,489)	($2,489)

	Governor	House	Senate	CC
107.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$5	$5	$5	$5
107.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$6,334	$6,334	$6,334	$6,334

107.100 Family Violence, Georgia Commission on — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$547,936	$547,936	$547,936	$547,936
State General Funds	$547,936	$547,936	$547,936	$547,936
TOTAL FEDERAL FUNDS	$305,967	$305,967	$305,967	$305,967
Federal Funds Not Itemized	$305,967	$305,967	$305,967	$305,967
TOTAL AGENCY FUNDS	$161,229	$161,229	$161,229	$161,229
Sales and Services	$161,229	$161,229	$161,229	$161,229
Sales and Services Not Itemized	$161,229	$161,229	$161,229	$161,229
TOTAL PUBLIC FUNDS	$1,015,132	$1,015,132	$1,015,132	$1,015,132

Section 19: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,188,970,280	$1,188,970,280	$1,188,970,280	$1,188,970,280
State General Funds	$1,188,970,280	$1,188,970,280	$1,188,970,280	$1,188,970,280
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	$1,202,705,438	$1,202,705,438	$1,202,705,438	$1,202,705,438

Section Total - Final

TOTAL STATE FUNDS	$1,208,987,983	$1,210,639,419	$1,208,680,569	$1,210,480,569
State General Funds	$1,208,987,983	$1,210,639,419	$1,208,680,569	$1,210,480,569
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	$1,222,723,141	$1,224,374,577	$1,222,415,727	$1,224,215,727

County Jail Subsidy — Continuation Budget

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

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

108.100 County Jail Subsidy — Appropriation (HB 31)

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$37,440,690	$37,440,690	$37,440,690	$37,440,690
State General Funds	$37,440,690	$37,440,690	$37,440,690	$37,440,690
TOTAL PUBLIC FUNDS	$37,440,690	$37,440,690	$37,440,690	$37,440,690

109.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$446,330	$446,330	$446,330	$446,330

109.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$422	$422	$422	$422

109.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($137,855)	($137,855)	($137,855)	($137,855)

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

State General Funds	$11,409	$11,409	$11,409	$11,409

109.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$21,134	$21,134	$21,134	$21,134

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

State General Funds	$4,341	$4,341	$4,341	$4,341

109.7 *Transfer funds from the Department of Corrections to the Department of Community Supervision to support nine positions previously funded through a federal Justice Reinvestment Initiative grant.*

State General Funds	($313,207)	$0	($158,850)	($158,850)

109.100 Departmental Administration (DOC) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$37,473,264	$37,786,471	$37,627,621	$37,627,621
State General Funds	$37,473,264	$37,786,471	$37,627,621	$37,627,621
TOTAL PUBLIC FUNDS	$37,473,264	$37,786,471	$37,627,621	$37,627,621

Detention Centers — Continuation Budget

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

TOTAL STATE FUNDS	$47,996,737	$47,996,737	$47,996,737	$47,996,737
State General Funds	$47,996,737	$47,996,737	$47,996,737	$47,996,737
TOTAL AGENCY FUNDS	$2,453,500	$2,453,500	$2,453,500	$2,453,500
Sales and Services	$2,453,500	$2,453,500	$2,453,500	$2,453,500
Sales and Services Not Itemized	$2,453,500	$2,453,500	$2,453,500	$2,453,500
TOTAL PUBLIC FUNDS	$50,450,237	$50,450,237	$50,450,237	$50,450,237

110.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$617,937	$617,937	$617,937	$617,937

110.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($190,858)	($190,858)	($190,858)	($190,858)

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

State General Funds	$15,795	$15,795	$15,795	$15,795

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

State General Funds	$8,841	$8,841	$8,841	$8,841

110.100 Detention Centers — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$48,448,452	$48,448,452	$48,448,452	$48,448,452
State General Funds	$48,448,452	$48,448,452	$48,448,452	$48,448,452
TOTAL AGENCY FUNDS	$2,453,500	$2,453,500	$2,453,500	$2,453,500
Sales and Services	$2,453,500	$2,453,500	$2,453,500	$2,453,500
Sales and Services Not Itemized	$2,453,500	$2,453,500	$2,453,500	$2,453,500
TOTAL PUBLIC FUNDS	$50,901,952	$50,901,952	$50,901,952	$50,901,952

Food and Farm Operations — Continuation Budget

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

TOTAL STATE FUNDS	$27,608,741	$27,608,741	$27,608,741	$27,608,741
State General Funds	$27,608,741	$27,608,741	$27,608,741	$27,608,741
TOTAL PUBLIC FUNDS	$27,608,741	$27,608,741	$27,608,741	$27,608,741

111.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$22,991	$22,991	$22,991	$22,991

111.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($7,101)	($7,101)	($7,101)	($7,101)

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

State General Funds	$588	$588	$588	$588

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

State General Funds	$370	$370	$370	$370

111.100 Food and Farm Operations — Appropriation (HB 31)

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	$27,625,589	$27,625,589	$27,625,589	$27,625,589
State General Funds	$27,625,589	$27,625,589	$27,625,589	$27,625,589
TOTAL PUBLIC FUNDS	$27,625,589	$27,625,589	$27,625,589	$27,625,589

Health — Continuation Budget

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

TOTAL STATE FUNDS	$238,373,421	$238,373,421	$238,373,421	$238,373,421
State General Funds	$238,373,421	$238,373,421	$238,373,421	$238,373,421
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	$238,833,976	$238,833,976	$238,833,976	$238,833,976

112.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$1,512,020	$1,512,020	$1,512,020	$1,512,020

112.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$109,871	$109,871	$109,871	$109,871

112.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($44,599)	($44,599)	($44,599)	($44,599)

	Governor	House	Senate	CC
112.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$3,690	$3,690	$3,690	$3,690
112.5 *Increase funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	$2,310	$2,310	$2,310	$2,310
112.6 *Increase funds and redirect $3,062,596 in existing funds from the electronic health records project to cover projected expenses related to the mental and dental health contract at a total cost of $14,000,000.*				
State General Funds	$10,937,404	$10,937,404	$10,937,404	$10,937,404
112.7 *Reduce funds from the electronic health records contract.*				
State General Funds		($461,771)	($461,771)	($461,771)

112.100 Health — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$250,894,117	$250,432,346	$250,432,346	$250,432,346
State General Funds	$250,894,117	$250,432,346	$250,432,346	$250,432,346
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	$251,354,672	$250,892,901	$250,892,901	$250,892,901

Offender Management — Continuation Budget

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

TOTAL STATE FUNDS	$43,616,572	$43,616,572	$43,616,572	$43,616,572
State General Funds	$43,616,572	$43,616,572	$43,616,572	$43,616,572
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	$43,646,572	$43,646,572	$43,646,572	$43,646,572
113.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$64,346	$64,346	$64,346	$64,346
113.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($19,874)	($19,874)	($19,874)	($19,874)
113.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$1,645	$1,645	$1,645	$1,645
113.4 *Increase funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	$878	$878	$878	$878
113.5 *Utilize existing funds to provide a five percent contract rate increase for County Correctional Institutions. (G:YES)(H:Increase funds $1,800,000 and utilize $1,800,000 in existing funds to provide a 10 percent contract rate increase for County Correctional Institutions)(S:YES; Utilize existing funds to provide a five percent contract rate increase for County Correctional Institutions)(CC:Increase funds $1,800,000 and utilize $1,800,000 in existing funds to provide a 10 percent contract rate increase for County Correctional Institutions)*				
State General Funds	$0	$1,800,000	$0	$1,800,000

113.100 Offender Management — Appropriation (HB 31)

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	$43,663,567	$45,463,567	$43,663,567	$45,463,567
State General Funds	$43,663,567	$45,463,567	$43,663,567	$45,463,567

	Governor	House	Senate	CC
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	$43,693,567	$45,493,567	$43,693,567	$45,493,567

Private Prisons — Continuation Budget

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

TOTAL STATE FUNDS	$139,784,108	$139,784,108	$139,784,108	$139,784,108
State General Funds	$139,784,108	$139,784,108	$139,784,108	$139,784,108
TOTAL PUBLIC FUNDS	$139,784,108	$139,784,108	$139,784,108	$139,784,108

114.100 Private Prisons — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$139,784,108	$139,784,108	$139,784,108	$139,784,108
State General Funds	$139,784,108	$139,784,108	$139,784,108	$139,784,108
TOTAL PUBLIC FUNDS	$139,784,108	$139,784,108	$139,784,108	$139,784,108

State Prisons — Continuation Budget

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	$621,646,032	$621,646,032	$621,646,032	$621,646,032
State General Funds	$621,646,032	$621,646,032	$621,646,032	$621,646,032
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	$10,691,103	$10,691,103	$10,691,103	$10,691,103
Sales and Services	$10,691,103	$10,691,103	$10,691,103	$10,691,103
Sales and Services Not Itemized	$10,691,103	$10,691,103	$10,691,103	$10,691,103
TOTAL PUBLIC FUNDS	$632,437,135	$632,437,135	$632,437,135	$632,437,135

115.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$9,036,309	$9,036,309	$9,036,309	$9,036,309

115.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$5,019	$5,019	$5,019	$5,019

115.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,790,982)	($2,790,982)	($2,790,982)	($2,790,982)

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

State General Funds	$230,982	$230,982	$230,982	$230,982

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

State General Funds	$130,809	$130,809	$130,809	$130,809

115.100 State Prisons — Appropriation (HB 31)

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	$628,258,169	$628,258,169	$628,258,169	$628,258,169
State General Funds	$628,258,169	$628,258,169	$628,258,169	$628,258,169
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	$10,691,103	$10,691,103	$10,691,103	$10,691,103
Sales and Services	$10,691,103	$10,691,103	$10,691,103	$10,691,103

	Governor	House	Senate	CC
Sales and Services Not Itemized	$10,691,103	$10,691,103	$10,691,103	$10,691,103
TOTAL PUBLIC FUNDS	$639,049,272	$639,049,272	$639,049,272	$639,049,272

Transition Centers — Continuation Budget

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

TOTAL STATE FUNDS	$32,498,979	$32,498,979	$32,498,979	$32,498,979
State General Funds	$32,498,979	$32,498,979	$32,498,979	$32,498,979
TOTAL PUBLIC FUNDS	$32,498,979	$32,498,979	$32,498,979	$32,498,979

116.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$460,735	$460,735	$460,735	$460,735

116.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($142,304)	($142,304)	($142,304)	($142,304)

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

State General Funds	$11,777	$11,777	$11,777	$11,777

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

State General Funds	$6,530	$6,530	$6,530	$6,530

116.100 Transition Centers — Appropriation (HB 31)

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	$32,835,717	$32,835,717	$32,835,717	$32,835,717
State General Funds	$32,835,717	$32,835,717	$32,835,717	$32,835,717
TOTAL PUBLIC FUNDS	$32,835,717	$32,835,717	$32,835,717	$32,835,717

Section 20: Defense, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$12,002,823	$12,002,823	$12,002,823	$12,002,823
State General Funds	$12,002,823	$12,002,823	$12,002,823	$12,002,823
TOTAL FEDERAL FUNDS	$64,471,581	$64,471,581	$64,471,581	$64,471,581
Federal Funds Not Itemized	$64,471,581	$64,471,581	$64,471,581	$64,471,581
TOTAL AGENCY FUNDS	$5,758,646	$5,758,646	$5,758,646	$5,758,646
Intergovernmental Transfers	$4,006,478	$4,006,478	$4,006,478	$4,006,478
Intergovernmental Transfers Not Itemized	$4,006,478	$4,006,478	$4,006,478	$4,006,478
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	$1,580,997	$1,580,997	$1,580,997	$1,580,997
Sales and Services Not Itemized	$1,580,997	$1,580,997	$1,580,997	$1,580,997
TOTAL PUBLIC FUNDS	$82,233,050	$82,233,050	$82,233,050	$82,233,050

Section Total - Final

TOTAL STATE FUNDS	$12,736,117	$12,636,117	$12,786,117	$12,761,117
State General Funds	$12,736,117	$12,636,117	$12,786,117	$12,761,117
TOTAL FEDERAL FUNDS	$66,345,631	$66,345,631	$66,345,631	$66,345,631
Federal Funds Not Itemized	$66,345,631	$66,345,631	$66,345,631	$66,345,631
TOTAL AGENCY FUNDS	$5,758,646	$5,758,646	$5,758,646	$5,758,646
Intergovernmental Transfers	$4,006,478	$4,006,478	$4,006,478	$4,006,478
Intergovernmental Transfers Not Itemized	$4,006,478	$4,006,478	$4,006,478	$4,006,478
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	$1,580,997	$1,580,997	$1,580,997	$1,580,997
Sales and Services Not Itemized	$1,580,997	$1,580,997	$1,580,997	$1,580,997
TOTAL PUBLIC FUNDS	$84,840,394	$84,740,394	$84,890,394	$84,865,394

Departmental Administration (DOD) — Continuation Budget

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

TOTAL STATE FUNDS	$1,196,200	$1,196,200	$1,196,200	$1,196,200
State General Funds	$1,196,200	$1,196,200	$1,196,200	$1,196,200
TOTAL FEDERAL FUNDS	$728,607	$728,607	$728,607	$728,607
Federal Funds Not Itemized	$728,607	$728,607	$728,607	$728,607
TOTAL PUBLIC FUNDS	$1,924,807	$1,924,807	$1,924,807	$1,924,807

117.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$21,372	$21,372	$21,372	$21,372

117.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($6,601)	($6,601)	($6,601)	($6,601)

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

State General Funds	($10,051)	($10,051)	($10,051)	($10,051)

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

State General Funds	($1,178)	($1,178)	($1,178)	($1,178)

117.100 Departmental Administration (DOD) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$1,199,742	$1,199,742	$1,199,742	$1,199,742
State General Funds	$1,199,742	$1,199,742	$1,199,742	$1,199,742
TOTAL FEDERAL FUNDS	$728,607	$728,607	$728,607	$728,607
Federal Funds Not Itemized	$728,607	$728,607	$728,607	$728,607
TOTAL PUBLIC FUNDS	$1,928,349	$1,928,349	$1,928,349	$1,928,349

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	$5,301,761	$5,301,761	$5,301,761	$5,301,761
State General Funds	$5,301,761	$5,301,761	$5,301,761	$5,301,761
TOTAL FEDERAL FUNDS	$44,727,802	$44,727,802	$44,727,802	$44,727,802
Federal Funds Not Itemized	$44,727,802	$44,727,802	$44,727,802	$44,727,802
TOTAL AGENCY FUNDS	$5,465,237	$5,465,237	$5,465,237	$5,465,237
Intergovernmental Transfers	$3,718,669	$3,718,669	$3,718,669	$3,718,669
Intergovernmental Transfers Not Itemized	$3,718,669	$3,718,669	$3,718,669	$3,718,669
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	$1,575,397	$1,575,397	$1,575,397	$1,575,397
Sales and Services Not Itemized	$1,575,397	$1,575,397	$1,575,397	$1,575,397
TOTAL PUBLIC FUNDS	$55,494,800	$55,494,800	$55,494,800	$55,494,800

118.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$46,193	$46,193	$46,193	$46,193

118.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($14,267)	($14,267)	($14,267)	($14,267)

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

State General Funds	($21,725)	($21,725)	($21,725)	($21,725)

118.4 *Increase funds for office and parking spaces at the Cyber Center for the Georgia National Guard.*

State General Funds	$79,600	$79,600	$79,600	$79,600

118.5 *Eliminate funds for one-time funding for equipment purchases for the State Defense Force. (CC:Georgia Department of Defense shall implement budgetary oversight and present recommendations annually through the Office of Planning and Budget process for the State Defense Force)*

State General Funds	($100,000)	$0	$0

118.6 *Increase funds for equipment purchases for the State Defense Force to alleviate some of the costs borne by its volunteer members.*

State General Funds		$50,000	$25,000

118.100 Military Readiness — Appropriation (HB 31)

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	$5,391,562	$5,291,562	$5,441,562	$5,416,562
State General Funds	$5,391,562	$5,291,562	$5,441,562	$5,416,562
TOTAL FEDERAL FUNDS	$44,727,802	$44,727,802	$44,727,802	$44,727,802
Federal Funds Not Itemized	$44,727,802	$44,727,802	$44,727,802	$44,727,802
TOTAL AGENCY FUNDS	$5,465,237	$5,465,237	$5,465,237	$5,465,237
Intergovernmental Transfers	$3,718,669	$3,718,669	$3,718,669	$3,718,669
Intergovernmental Transfers Not Itemized	$3,718,669	$3,718,669	$3,718,669	$3,718,669
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	$1,575,397	$1,575,397	$1,575,397	$1,575,397
Sales and Services Not Itemized	$1,575,397	$1,575,397	$1,575,397	$1,575,397
TOTAL PUBLIC FUNDS	$55,584,601	$55,484,601	$55,634,601	$55,609,601

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	$5,504,862	$5,504,862	$5,504,862	$5,504,862
State General Funds	$5,504,862	$5,504,862	$5,504,862	$5,504,862
TOTAL FEDERAL FUNDS	$19,015,172	$19,015,172	$19,015,172	$19,015,172
Federal Funds Not Itemized	$19,015,172	$19,015,172	$19,015,172	$19,015,172
TOTAL AGENCY FUNDS	$293,409	$293,409	$293,409	$293,409
Intergovernmental Transfers	$287,809	$287,809	$287,809	$287,809
Intergovernmental Transfers Not Itemized	$287,809	$287,809	$287,809	$287,809
Sales and Services	$5,600	$5,600	$5,600	$5,600
Sales and Services Not Itemized	$5,600	$5,600	$5,600	$5,600
TOTAL PUBLIC FUNDS	$24,813,443	$24,813,443	$24,813,443	$24,813,443

119.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$68,973	$68,973	$68,973	$68,973

119.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$34	$34	$34	$34

119.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($21,303)	($21,303)	($21,303)	($21,303)

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

State General Funds	($32,437)	($32,437)	($32,437)	($32,437)

119.5 *Increase funds for personnel to provide state matching funds to hire 16 cadre team leader positions to reduce staff to cadet ratios.*

State General Funds	$174,684	$174,684	$174,684	$174,684
Federal Funds Not Itemized	$524,050	$524,050	$524,050	$524,050
Total Public Funds:	$698,734	$698,734	$698,734	$698,734

	Governor	House	Senate	CC
119.6 *Increase funds to provide state matching funds for the Job Challenge Academy.*				
State General Funds	$450,000	$450,000	$450,000	$450,000
Federal Funds Not Itemized	$1,350,000	$1,350,000	$1,350,000	$1,350,000
Total Public Funds:	$1,800,000	$1,800,000	$1,800,000	$1,800,000

119.100 Youth Educational Services — Appropriation (HB 31)

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	$6,144,813	$6,144,813	$6,144,813	$6,144,813
State General Funds	$6,144,813	$6,144,813	$6,144,813	$6,144,813
TOTAL FEDERAL FUNDS	$20,889,222	$20,889,222	$20,889,222	$20,889,222
Federal Funds Not Itemized	$20,889,222	$20,889,222	$20,889,222	$20,889,222
TOTAL AGENCY FUNDS	$293,409	$293,409	$293,409	$293,409
Intergovernmental Transfers	$287,809	$287,809	$287,809	$287,809
Intergovernmental Transfers Not Itemized	$287,809	$287,809	$287,809	$287,809
Sales and Services	$5,600	$5,600	$5,600	$5,600
Sales and Services Not Itemized	$5,600	$5,600	$5,600	$5,600
TOTAL PUBLIC FUNDS	$27,327,444	$27,327,444	$27,327,444	$27,327,444

Section 21: Driver Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$69,177,502	$69,177,502	$69,177,502	$69,177,502
State General Funds	$69,177,502	$69,177,502	$69,177,502	$69,177,502
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	$72,021,623	$72,021,623	$72,021,623	$72,021,623

Section Total - Final

TOTAL STATE FUNDS	$70,328,613	$70,428,113	$70,428,113	$70,428,113
State General Funds	$70,328,613	$70,428,113	$70,428,113	$70,428,113
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	$73,172,734	$73,272,234	$73,272,234	$73,272,234

Departmental Administration (DDS) — Continuation Budget

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

TOTAL STATE FUNDS	$9,781,482	$9,781,482	$9,781,482	$9,781,482
State General Funds	$9,781,482	$9,781,482	$9,781,482	$9,781,482
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$10,282,339	$10,282,339	$10,282,339	$10,282,339

120.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$99,102	$99,102	$99,102	$99,102

120.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($30,609)	($30,609)	($30,609)	($30,609)

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

State General Funds	($2,459)	($2,459)	($2,459)	($2,459)

120.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$1,732	$1,732	$1,732	$1,732

	Governor	House	Senate	CC
120.5 *Reduce funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	($1,153)	($1,153)	($1,153)	($1,153)
120.6 *Increase funds for DRIVES implementation expenses.*				
State General Funds		$99,500	$99,500	$99,500

120.100 Departmental Administration (DDS) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$9,848,095	$9,947,595	$9,947,595	$9,947,595
State General Funds	$9,848,095	$9,947,595	$9,947,595	$9,947,595
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$10,348,952	$10,448,452	$10,448,452	$10,448,452

License Issuance — Continuation Budget

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	$58,444,860	$58,444,860	$58,444,860	$58,444,860
State General Funds	$58,444,860	$58,444,860	$58,444,860	$58,444,860
TOTAL AGENCY FUNDS	$1,827,835	$1,827,835	$1,827,835	$1,827,835
Sales and Services	$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	$60,272,695	$60,272,695	$60,272,695	$60,272,695

121.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$601,548	$601,548	$601,548	$601,548
121.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($185,796)	($185,796)	($185,796)	($185,796)
121.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	($14,924)	($14,924)	($14,924)	($14,924)
121.4 *Increase funds for Jackson Customer Service Center additional rent.*				
State General Funds	$147,270	$147,270	$147,270	$147,270
121.5 *Increase funds to provide additional security measures for high volume customer service centers.*				
State General Funds	$527,000	$527,000	$527,000	$527,000

121.100 License Issuance — Appropriation (HB 31)

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	$59,519,958	$59,519,958	$59,519,958	$59,519,958
State General Funds	$59,519,958	$59,519,958	$59,519,958	$59,519,958
TOTAL AGENCY FUNDS	$1,827,835	$1,827,835	$1,827,835	$1,827,835
Sales and Services	$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	$61,347,793	$61,347,793	$61,347,793	$61,347,793

Regulatory Compliance — Continuation Budget

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

TOTAL STATE FUNDS	$951,160	$951,160	$951,160	$951,160
State General Funds	$951,160	$951,160	$951,160	$951,160
TOTAL AGENCY FUNDS	$515,429	$515,429	$515,429	$515,429
Sales and Services	$515,429	$515,429	$515,429	$515,429

	Governor	House	Senate	CC
Sales and Services Not Itemized	$515,429	$515,429	$515,429	$515,429
TOTAL PUBLIC FUNDS	$1,466,589	$1,466,589	$1,466,589	$1,466,589

122.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$13,714	$13,714	$13,714	$13,714

122.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$262	$262	$262	$262

122.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,236)	($4,236)	($4,236)	($4,236)

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

State General Funds	($340)	($340)	($340)	($340)

122.100 Regulatory Compliance — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$960,560	$960,560	$960,560	$960,560
State General Funds	$960,560	$960,560	$960,560	$960,560
TOTAL AGENCY FUNDS	$515,429	$515,429	$515,429	$515,429
Sales and Services	$515,429	$515,429	$515,429	$515,429
Sales and Services Not Itemized	$515,429	$515,429	$515,429	$515,429
TOTAL PUBLIC FUNDS	$1,475,989	$1,475,989	$1,475,989	$1,475,989

Section 22: Early Care and Learning, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$428,799,211	$428,799,211	$428,799,211	$428,799,211
State General Funds	$61,514,778	$61,514,778	$61,514,778	$61,514,778
Lottery Proceeds	$367,284,433	$367,284,433	$367,284,433	$367,284,433
TOTAL FEDERAL FUNDS	$404,798,159	$404,798,159	$404,798,159	$404,798,159
Federal Funds Not Itemized	$169,159,624	$169,159,624	$169,159,624	$169,159,624
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	$138,020,447	$138,020,447	$138,020,447	$138,020,447
TOTAL AGENCY FUNDS	$102,000	$102,000	$102,000	$102,000
Rebates, Refunds, and Reimbursements	$97,000	$97,000	$97,000	$97,000
Rebates, Refunds, and Reimbursements Not Itemized	$97,000	$97,000	$97,000	$97,000
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	$2,000,000	$2,000,000	$2,000,000	$2,000,000
State Funds Transfers	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Agency to Agency Contracts	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL PUBLIC FUNDS	$835,699,370	$835,699,370	$835,699,370	$835,699,370

Section Total - Final

TOTAL STATE FUNDS	$440,199,261	$439,841,543	$438,526,557	$440,545,169
State General Funds	$61,520,223	$61,162,505	$62,341,364	$61,841,364
Lottery Proceeds	$378,679,038	$378,679,038	$376,185,193	$378,703,805
TOTAL FEDERAL FUNDS	$404,798,159	$404,798,159	$404,798,159	$404,798,159
Federal Funds Not Itemized	$169,159,624	$169,159,624	$169,159,624	$169,159,624
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	$138,020,447	$138,020,447	$138,020,447	$138,020,447
TOTAL AGENCY FUNDS	$102,000	$102,000	$102,000	$102,000
Rebates, Refunds, and Reimbursements	$97,000	$97,000	$97,000	$97,000
Rebates, Refunds, and Reimbursements Not Itemized	$97,000	$97,000	$97,000	$97,000
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	$2,000,000	$2,000,000	$2,000,000	$2,000,000
State Funds Transfers	$2,000,000	$2,000,000	$2,000,000	$2,000,000

	Governor	House	Senate	CC
Agency to Agency Contracts	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL PUBLIC FUNDS	$847,099,420	$846,741,702	$845,426,716	$847,445,328

Child Care Services — Continuation Budget

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

TOTAL STATE FUNDS	$61,514,778	$61,514,778	$61,514,778	$61,514,778
State General Funds	$61,514,778	$61,514,778	$61,514,778	$61,514,778
TOTAL FEDERAL FUNDS	$206,920,984	$206,920,984	$206,920,984	$206,920,984
Federal Funds Not Itemized	$7,288,964	$7,288,964	$7,288,964	$7,288,964
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	$268,460,762	$268,460,762	$268,460,762	$268,460,762

123.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$7,933	$7,933	$7,933	$7,933

123.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,488)	($2,488)	($2,488)	($2,488)

123.3 *Eliminate funds for start-up for the DECAL Foundation to reflect self-sustainability. (S:Reduce funds for start-up for the DECAL Foundation to reflect self-sustainability)(CC:Utilize volunteers and nonprofit partners to support DECAL Foundation activities and initiate a fundraising campaign for Pre-K classroom supplies)*

State General Funds		($357,718)	($178,859)	($178,859)

123.4 *Increase funds for the Childcare and Parent Services (CAPS) program to provide assistance to low-income families for the cost of childcare. (CC:Increase funds for the Childcare and Parent Services (CAPS) program to provide assistance to low-income families for the cost of childcare, and encourage participation in a quality rated program)*

State General Funds			$1,000,000	$500,000

123.100 Child Care Services — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$61,520,223	$61,162,505	$62,341,364	$61,841,364
State General Funds	$61,520,223	$61,162,505	$62,341,364	$61,841,364
TOTAL FEDERAL FUNDS	$206,920,984	$206,920,984	$206,920,984	$206,920,984
Federal Funds Not Itemized	$7,288,964	$7,288,964	$7,288,964	$7,288,964
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	$268,466,207	$268,108,489	$269,287,348	$268,787,348

Nutrition Services — Continuation Budget

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

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

124.100 Nutrition Services — Appropriation (HB 31)

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.

	Governor	House	Senate	CC
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 — Continuation Budget

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

TOTAL STATE FUNDS	$367,284,433	$367,284,433	$367,284,433	$367,284,433
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$367,284,433	$367,284,433	$367,284,433	$367,284,433
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	$367,459,433	$367,459,433	$367,459,433	$367,459,433

125.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

Lottery Proceeds	$27,149	$27,149	$27,149	$27,149

125.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

Lottery Proceeds	$182,552	$156,915	$154,935	$182,552

125.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

Lottery Proceeds	($8,347)	($8,347)	($8,347)	($8,347)

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

Lottery Proceeds	$8,965	$8,965	$8,965	$8,965

125.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

Lottery Proceeds	$2,045	$2,045	$2,045	$2,045

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

Lottery Proceeds	$2,004	$2,004	$2,004	$2,004

125.7 *Reduce funds to reflect projected need.*

Lottery Proceeds	($5,323,857)	($5,299,090)	($5,299,090)	($5,299,090)

125.8 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,775 ($13,878,686) effective July 1, 2019 and increase funds for classroom supplies ($1,126,169))(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective July 1, 2019)*

Lottery Proceeds	$15,003,985	$15,004,855	$12,512,990	$15,003,985

125.9 *Increase funds for a 2% salary increase for assistant teachers.*

Lottery Proceeds	$1,500,109	$1,500,109	$1,500,109	$1,500,109

125.100 Pre-Kindergarten Program — Appropriation (HB 31)

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	$378,679,038	$378,679,038	$376,185,193	$378,703,805
Lottery Proceeds	$378,679,038	$378,679,038	$376,185,193	$378,703,805
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	$378,854,038	$378,854,038	$376,360,193	$378,878,805

Quality Initiatives — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$49,702,175	$49,702,175	$49,702,175	$49,702,175
Federal Funds Not Itemized	$13,695,660	$13,695,660	$13,695,660	$13,695,660
Child Care & Development Block Grant CFDA93.575	$36,006,515	$36,006,515	$36,006,515	$36,006,515
TOTAL AGENCY FUNDS	$77,000	$77,000	$77,000	$77,000
Rebates, Refunds, and Reimbursements	$72,000	$72,000	$72,000	$72,000
Rebates, Refunds, and Reimbursements Not Itemized	$72,000	$72,000	$72,000	$72,000
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	$2,000,000	$2,000,000	$2,000,000	$2,000,000
State Funds Transfers	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Agency to Agency Contracts	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL PUBLIC FUNDS	$51,779,175	$51,779,175	$51,779,175	$51,779,175

126.100 Quality Initiatives — Appropriation (HB 31)

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	$49,702,175	$49,702,175	$49,702,175	$49,702,175
Federal Funds Not Itemized	$13,695,660	$13,695,660	$13,695,660	$13,695,660
Child Care & Development Block Grant CFDA93.575	$36,006,515	$36,006,515	$36,006,515	$36,006,515
TOTAL AGENCY FUNDS	$77,000	$77,000	$77,000	$77,000
Rebates, Refunds, and Reimbursements	$72,000	$72,000	$72,000	$72,000
Rebates, Refunds, and Reimbursements Not Itemized	$72,000	$72,000	$72,000	$72,000
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	$2,000,000	$2,000,000	$2,000,000	$2,000,000
State Funds Transfers	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Agency to Agency Contracts	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL PUBLIC FUNDS	$51,779,175	$51,779,175	$51,779,175	$51,779,175

Section 23: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$34,706,734	$34,706,734	$34,706,734	$34,706,734
State General Funds	$34,706,734	$34,706,734	$34,706,734	$34,706,734
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	$35,366,134	$35,366,134	$35,366,134	$35,366,134

Section Total - Final

TOTAL STATE FUNDS	$34,133,904	$34,083,904	$34,858,904	$34,658,904
State General Funds	$34,133,904	$34,083,904	$34,858,904	$34,658,904
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	$34,793,304	$34,743,304	$35,518,304	$35,318,304

Departmental Administration (DEcD) — Continuation Budget

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

TOTAL STATE FUNDS	$5,042,314	$5,042,314	$5,042,314	$5,042,314
State General Funds	$5,042,314	$5,042,314	$5,042,314	$5,042,314
TOTAL PUBLIC FUNDS	$5,042,314	$5,042,314	$5,042,314	$5,042,314

127.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$70,625	$70,625	$70,625	$70,625

127.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($21,814)	($21,814)	($21,814)	($21,814)

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

State General Funds	($901)	($901)	($901)	($901)

127.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$12,038	$12,038	$12,038	$12,038

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

State General Funds	$10,603	$10,603	$10,603	$10,603

127.100 Departmental Administration (DEcD) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$5,112,865	$5,112,865	$5,112,865	$5,112,865
State General Funds	$5,112,865	$5,112,865	$5,112,865	$5,112,865
TOTAL PUBLIC FUNDS	$5,112,865	$5,112,865	$5,112,865	$5,112,865

Film, Video, and Music — Continuation Budget

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	$1,131,701	$1,131,701	$1,131,701	$1,131,701
State General Funds	$1,131,701	$1,131,701	$1,131,701	$1,131,701
TOTAL PUBLIC FUNDS	$1,131,701	$1,131,701	$1,131,701	$1,131,701

128.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$14,349	$14,349	$14,349	$14,349

128.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,432)	($4,432)	($4,432)	($4,432)

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

State General Funds	($189)	($189)	($189)	($189)

128.100 Film, Video, and Music — Appropriation (HB 31)

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	$1,141,429	$1,141,429	$1,141,429	$1,141,429
State General Funds	$1,141,429	$1,141,429	$1,141,429	$1,141,429
TOTAL PUBLIC FUNDS	$1,141,429	$1,141,429	$1,141,429	$1,141,429

Arts, Georgia Council for the — Continuation Budget

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

TOTAL STATE FUNDS	$534,954	$534,954	$534,954	$534,954
State General Funds	$534,954	$534,954	$534,954	$534,954
TOTAL PUBLIC FUNDS	$534,954	$534,954	$534,954	$534,954

129.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$8,716	$8,716	$8,716	$8,716

129.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,692)	($2,692)	($2,692)	($2,692)

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

State General Funds	($117)	($117)	($117)	($117)

129.100 Arts, Georgia Council for the — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$540,861	$540,861	$540,861	$540,861
State General Funds	$540,861	$540,861	$540,861	$540,861
TOTAL PUBLIC FUNDS	$540,861	$540,861	$540,861	$540,861

Georgia Council for the Arts - Special Project — Continuation Budget

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

TOTAL STATE FUNDS	$676,356	$676,356	$676,356	$676,356
State General Funds	$676,356	$676,356	$676,356	$676,356
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	$1,335,756	$1,335,756	$1,335,756	$1,335,756

130.1 *Increase funds to establish a facilities grant program for local arts organizations, with grants matched by local funds, no more than $75,000 in a single grant, and facilities operating full time as community arts programs.*

State General Funds		$300,000

130.100 Georgia Council for the Arts - Special Project — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$676,356	$676,356	$676,356	$976,356
State General Funds	$676,356	$676,356	$676,356	$976,356
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	$1,335,756	$1,335,756	$1,335,756	$1,635,756

130.101 Special Project - Georgia Council for the Arts - Special Project: The purpose of this appropriation is to establish a facilities grant program for local arts organizations.

State General Funds	$300,000	$0

Global Commerce — Continuation Budget

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

TOTAL STATE FUNDS	$10,877,015	$10,877,015	$10,877,015	$10,877,015
State General Funds	$10,877,015	$10,877,015	$10,877,015	$10,877,015
TOTAL PUBLIC FUNDS	$10,877,015	$10,877,015	$10,877,015	$10,877,015

131.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$111,983	$111,983	$111,983	$111,983

131.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$252	$252	$252	$252

131.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($34,587)	($34,587)	($34,587)	($34,587)

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

State General Funds	($1,461)	($1,461)	($1,461)	($1,461)

131.5 *Reduce funds for personnel.*

State General Funds		($215,000)	($215,000)	($215,000)

131.100 Global Commerce — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$10,953,202	$10,738,202	$10,738,202	$10,738,202
State General Funds	$10,953,202	$10,738,202	$10,738,202	$10,738,202
TOTAL PUBLIC FUNDS	$10,953,202	$10,738,202	$10,738,202	$10,738,202

International Relations and Trade — Continuation Budget

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

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

132.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$25,970	$25,970	$25,970	$25,970

132.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($8,021)	($8,021)	($8,021)	($8,021)

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

State General Funds	($350)	($350)	($350)	($350)

132.4 *Eliminate funds for one-time funding for the Georgia Civil War Heritage Trails for marketing materials. (H and S:NO; Reflect the reduction in the Tourism program)*

State General Funds	($25,000)	$0	$0	$0

132.100 International Relations and Trade — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$2,835,444	$2,860,444	$2,860,444	$2,860,444
State General Funds	$2,835,444	$2,860,444	$2,860,444	$2,860,444
TOTAL PUBLIC FUNDS	$2,835,444	$2,860,444	$2,860,444	$2,860,444

Rural Development — Continuation Budget

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

TOTAL STATE FUNDS	$376,974	$376,974	$376,974	$376,974
State General Funds	$376,974	$376,974	$376,974	$376,974
TOTAL PUBLIC FUNDS	$376,974	$376,974	$376,974	$376,974

133.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$6,657	$6,657	$6,657	$6,657

133.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$372	$372	$372	$372

133.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,056)	($2,056)	($2,056)	($2,056)

133.4 *Increase funds for personnel and operations.*

State General Funds		$215,000	$215,000	$215,000

133.100 Rural Development — Appropriation (HB 31)

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

TOTAL STATE FUNDS	$381,947	$596,947	$596,947	$596,947
State General Funds	$381,947	$596,947	$596,947	$596,947
TOTAL PUBLIC FUNDS	$381,947	$596,947	$596,947	$596,947

Small and Minority Business Development — Continuation Budget

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	$990,688	$990,688	$990,688	$990,688
State General Funds	$990,688	$990,688	$990,688	$990,688
TOTAL PUBLIC FUNDS	$990,688	$990,688	$990,688	$990,688

134.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$14,113	$14,113	$14,113	$14,113

134.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,359)	($4,359)	($4,359)	($4,359)

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

State General Funds	($187)	($187)	($187)	($187)

134.100 Small and Minority Business Development — Appropriation (HB 31)

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	$1,000,255	$1,000,255	$1,000,255	$1,000,255
State General Funds	$1,000,255	$1,000,255	$1,000,255	$1,000,255
TOTAL PUBLIC FUNDS	$1,000,255	$1,000,255	$1,000,255	$1,000,255

Tourism — Continuation Budget

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	$12,233,887	$12,233,887	$12,233,887	$12,233,887
State General Funds	$12,233,887	$12,233,887	$12,233,887	$12,233,887
TOTAL PUBLIC FUNDS	$12,233,887	$12,233,887	$12,233,887	$12,233,887

135.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$85,135	$85,135	$85,135	$85,135

135.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($26,295)	($26,295)	($26,295)	($26,295)

	Governor	House	Senate	CC
135.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	($1,182)	($1,182)	($1,182)	($1,182)
135.4 *Reduce funds for "Year of Music" campaign marketing.*				
State General Funds	($800,000)	($800,000)	($800,000)	($800,000)
135.5 *Utilize $200,000 in existing funds for facility improvements for the Martin Luther King Jr. Center for Nonviolent Social Change. (H:YES)(S and CC:Utilize $250,000 in existing funds and increase funds for facility improvements for the Martin Luther King Jr. Center for Nonviolent Social Change)*				
State General Funds		$0	$50,000	$50,000
135.6 *Eliminate funds for one-time funding for the Georgia Civil War Heritage Trails for marketing materials.*				
State General Funds		($25,000)	$0	$0
135.7 *Reduce funds for operations.*				
State General Funds		($50,000)	$0	$0
135.8 *Increase funds for the historical marker program at the Georgia Historical Society.*				
State General Funds			$50,000	$0
135.9 *Increase funds and require match of local funds for visitor information center (VIC) grants in rural areas of the state. (CC:Increase funds and require local match for visitor information center (VIC) grants in rural areas of the state)*				
State General Funds			$300,000	$150,000

135.100 Tourism — Appropriation (HB 31)

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	$11,491,545	$11,416,545	$11,891,545	$11,691,545
State General Funds	$11,491,545	$11,416,545	$11,891,545	$11,691,545
TOTAL PUBLIC FUNDS	$11,491,545	$11,416,545	$11,891,545	$11,691,545

Section 24: Education, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$9,937,438,469	$9,937,438,469	$9,937,438,469	$9,937,438,469
State General Funds	$9,937,438,469	$9,937,438,469	$9,937,438,469	$9,937,438,469
TOTAL FEDERAL FUNDS	$2,098,482,487	$2,098,482,487	$2,098,482,487	$2,098,482,487
Federal Funds Not Itemized	$2,098,369,986	$2,098,369,986	$2,098,369,986	$2,098,369,986
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$25,918,047	$25,918,047	$25,918,047	$25,918,047
Contributions, Donations, and Forfeitures	$145,585	$145,585	$145,585	$145,585
Contributions, Donations, and Forfeitures Not Itemized	$145,585	$145,585	$145,585	$145,585
Intergovernmental Transfers	$11,953,531	$11,953,531	$11,953,531	$11,953,531
Intergovernmental Transfers Not Itemized	$11,953,531	$11,953,531	$11,953,531	$11,953,531
Rebates, Refunds, and Reimbursements	$483,625	$483,625	$483,625	$483,625
Rebates, Refunds, and Reimbursements Not Itemized	$483,625	$483,625	$483,625	$483,625
Sales and Services	$13,335,306	$13,335,306	$13,335,306	$13,335,306
Sales and Services Not Itemized	$13,335,306	$13,335,306	$13,335,306	$13,335,306
TOTAL PUBLIC FUNDS	$12,061,839,003	$12,061,839,003	$12,061,839,003	$12,061,839,003

Section Total - Final

TOTAL STATE FUNDS	$10,595,998,888	$10,598,721,994	$10,561,076,934	$10,644,827,624
State General Funds	$10,595,998,888	$10,598,721,994	$10,561,076,934	$10,644,827,624
TOTAL FEDERAL FUNDS	$2,098,482,487	$2,098,482,487	$2,098,482,487	$2,098,482,487
Federal Funds Not Itemized	$2,098,369,986	$2,098,369,986	$2,098,369,986	$2,098,369,986
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$25,918,047	$25,918,047	$25,918,047	$25,918,047
Contributions, Donations, and Forfeitures	$145,585	$145,585	$145,585	$145,585
Contributions, Donations, and Forfeitures Not Itemized	$145,585	$145,585	$145,585	$145,585
Intergovernmental Transfers	$11,953,531	$11,953,531	$11,953,531	$11,953,531
Intergovernmental Transfers Not Itemized	$11,953,531	$11,953,531	$11,953,531	$11,953,531
Rebates, Refunds, and Reimbursements	$483,625	$483,625	$483,625	$483,625
Rebates, Refunds, and Reimbursements Not Itemized	$483,625	$483,625	$483,625	$483,625

	Governor	House	Senate	CC
Sales and Services	$13,335,306	$13,335,306	$13,335,306	$13,335,306
Sales and Services Not Itemized	$13,335,306	$13,335,306	$13,335,306	$13,335,306
TOTAL PUBLIC FUNDS	$12,720,399,422	$12,723,122,528	$12,685,477,468	$12,769,228,158

Agricultural Education — Continuation Budget

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	$10,418,419	$10,418,419	$10,418,419	$10,418,419
State General Funds	$10,418,419	$10,418,419	$10,418,419	$10,418,419
TOTAL FEDERAL FUNDS	$482,773	$482,773	$482,773	$482,773
Federal Funds Not Itemized	$482,773	$482,773	$482,773	$482,773
TOTAL AGENCY FUNDS	$3,060,587	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers	$3,060,587	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers Not Itemized	$3,060,587	$3,060,587	$3,060,587	$3,060,587
TOTAL PUBLIC FUNDS	$13,961,779	$13,961,779	$13,961,779	$13,961,779

136.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$6,910	$6,910	$6,910	$6,910

136.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$287	$10,800	$30,535	$46,631

136.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,075)	($2,075)	($2,075)	($2,075)

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

State General Funds	$460	$460	$460	$460

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

State General Funds	($91)	($91)	($91)	($91)

136.6 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,775 effective July 1, 2019. (S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective July 1, 2019)*

State General Funds		$329,714	$441,576	$461,951

136.7 *Increase funds for camp personnel and operations.*

State General Funds		$299,216	$299,216	$299,216

136.8 *Increase funds for local law enforcement security at youth camps when students are present.*

State General Funds		$83,462	$83,462	$83,462

136.9 *Increase funds to fully fund Extended Day and Extended Year current and projected need.*

State General Funds			$205,000	$205,000

136.100 Agricultural Education — Appropriation (HB 31)

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	$10,423,910	$11,146,815	$11,483,412	$11,519,883
State General Funds	$10,423,910	$11,146,815	$11,483,412	$11,519,883
TOTAL FEDERAL FUNDS	$482,773	$482,773	$482,773	$482,773
Federal Funds Not Itemized	$482,773	$482,773	$482,773	$482,773
TOTAL AGENCY FUNDS	$3,060,587	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers	$3,060,587	$3,060,587	$3,060,587	$3,060,587
Intergovernmental Transfers Not Itemized	$3,060,587	$3,060,587	$3,060,587	$3,060,587
TOTAL PUBLIC FUNDS	$13,967,270	$14,690,175	$15,026,772	$15,063,243

Grants for Career, Technical and Agricultural Education, and Technology — 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

137.1 *Reduce funds.*

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

137.98 *Change the name of the Audio-Video Technology and Film Grants program to the Grants for Career, Technical and Agricultural Education, and Technology program. (S:YES)(CC:YES)*

State General Funds			$0	$0

137.99 ***CC**: The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.*
***Senate**: The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.*

State General Funds			$0	$0

137.100 Grants for Career, Technical and Agricultural Education, and Technology — Appropriation (HB 31)

The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.

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

Business and Finance Administration — Continuation Budget

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

TOTAL STATE FUNDS	$7,823,503	$7,823,503	$7,823,503	$7,823,503
State General Funds	$7,823,503	$7,823,503	$7,823,503	$7,823,503
TOTAL FEDERAL FUNDS	$426,513	$426,513	$426,513	$426,513
Federal Funds Not Itemized	$426,513	$426,513	$426,513	$426,513
TOTAL AGENCY FUNDS	$9,207,077	$9,207,077	$9,207,077	$9,207,077
Intergovernmental Transfers	$8,089,181	$8,089,181	$8,089,181	$8,089,181
Intergovernmental Transfers Not Itemized	$8,089,181	$8,089,181	$8,089,181	$8,089,181
Rebates, Refunds, and Reimbursements	$168,810	$168,810	$168,810	$168,810
Rebates, Refunds, and Reimbursements Not Itemized	$168,810	$168,810	$168,810	$168,810
Sales and Services	$949,086	$949,086	$949,086	$949,086
Sales and Services Not Itemized	$949,086	$949,086	$949,086	$949,086
TOTAL PUBLIC FUNDS	$17,457,093	$17,457,093	$17,457,093	$17,457,093

138.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$122,281	$122,281	$122,281	$122,281

138.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$834	$834	$834	$834

138.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($36,475)	($36,475)	($36,475)	($36,475)

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

State General Funds	$13,066	$13,066	$13,066	$13,066

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

State General Funds	($5,254)	($5,254)	($5,254)	($5,254)

138.100 Business and Finance Administration — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$7,917,955	$7,917,955	$7,917,955	$7,917,955
State General Funds	$7,917,955	$7,917,955	$7,917,955	$7,917,955
TOTAL FEDERAL FUNDS	$426,513	$426,513	$426,513	$426,513
Federal Funds Not Itemized	$426,513	$426,513	$426,513	$426,513
TOTAL AGENCY FUNDS	$9,207,077	$9,207,077	$9,207,077	$9,207,077
Intergovernmental Transfers	$8,089,181	$8,089,181	$8,089,181	$8,089,181
Intergovernmental Transfers Not Itemized	$8,089,181	$8,089,181	$8,089,181	$8,089,181
Rebates, Refunds, and Reimbursements	$168,810	$168,810	$168,810	$168,810
Rebates, Refunds, and Reimbursements Not Itemized	$168,810	$168,810	$168,810	$168,810
Sales and Services	$949,086	$949,086	$949,086	$949,086
Sales and Services Not Itemized	$949,086	$949,086	$949,086	$949,086
TOTAL PUBLIC FUNDS	$17,551,545	$17,551,545	$17,551,545	$17,551,545

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	$4,524,526	$4,524,526	$4,524,526	$4,524,526
State General Funds	$4,524,526	$4,524,526	$4,524,526	$4,524,526
TOTAL FEDERAL FUNDS	$24,472,585	$24,472,585	$24,472,585	$24,472,585
Federal Funds Not Itemized	$24,472,585	$24,472,585	$24,472,585	$24,472,585
TOTAL AGENCY FUNDS	$487,859	$487,859	$487,859	$487,859
Sales and Services	$487,859	$487,859	$487,859	$487,859
Sales and Services Not Itemized	$487,859	$487,859	$487,859	$487,859
TOTAL PUBLIC FUNDS	$29,484,970	$29,484,970	$29,484,970	$29,484,970

139.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$58,035	$58,035	$58,035	$58,035

139.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$2,067	$2,067	$2,067	$2,067

139.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($17,719)	($17,719)	($17,719)	($17,719)

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

State General Funds	$4,958	$4,958	$4,958	$4,958

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

State General Funds	($2,751)	($2,751)	($2,751)	($2,751)

139.100 Central Office — Appropriation (HB 31)

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	$4,569,116	$4,569,116	$4,569,116	$4,569,116
State General Funds	$4,569,116	$4,569,116	$4,569,116	$4,569,116
TOTAL FEDERAL FUNDS	$24,472,585	$24,472,585	$24,472,585	$24,472,585
Federal Funds Not Itemized	$24,472,585	$24,472,585	$24,472,585	$24,472,585
TOTAL AGENCY FUNDS	$487,859	$487,859	$487,859	$487,859
Sales and Services	$487,859	$487,859	$487,859	$487,859
Sales and Services Not Itemized	$487,859	$487,859	$487,859	$487,859
TOTAL PUBLIC FUNDS	$29,529,560	$29,529,560	$29,529,560	$29,529,560

Certified Employee Wage Review — Continuation Budget

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

140.1 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000. (H:Transfer funds from the Certified Employee Wage Review program for an adjustment to the base salary schedule of $2,775 to the Quality Basic Education program where funds for certified teachers and certified employees are earned effective July 1, 2019)(S:Transfer funds from the Certified Employee Wage Review program for an adjustment to the base salary schedule of $3,000 to the Quality Basic Education program where funds for certified teachers and certified employees are earned effective September 1, 2019 and annualized in FY2021)(CC:Transfer funds from the Certified Employee Wage Review program for an adjustment to the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective July 1, 2019, including a $3,000 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists effective July 1, 2019)*

State General Funds	$483,026,192	$0	$0	$0

140.99 ***CC**: The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.*
***Senate**: The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.*
***House**: The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.*
***Governor**: The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.*

State General Funds	$0	$0	$0	$0

140.100 Certified Employee Wage Review — Appropriation (HB 31)

The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.

TOTAL STATE FUNDS	$483,026,192	$0	$0	$0
State General Funds	$483,026,192	$0	$0	$0
TOTAL PUBLIC FUNDS	$483,026,192	$0	$0	$0

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	$2,170,261	$2,170,261	$2,170,261	$2,170,261
State General Funds	$2,170,261	$2,170,261	$2,170,261	$2,170,261
TOTAL FEDERAL FUNDS	$23,475,000	$23,475,000	$23,475,000	$23,475,000
Federal Funds Not Itemized	$23,475,000	$23,475,000	$23,475,000	$23,475,000
TOTAL PUBLIC FUNDS	$25,645,261	$25,645,261	$25,645,261	$25,645,261

141.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$8,152	$8,152	$8,152	$8,152

141.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$138	$138	$138	$138

141.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,419)	($2,419)	($2,419)	($2,419)

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

State General Funds	$862	$862	$862	$862

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

State General Funds	($267)	($267)	($267)	($267)

141.6 *Increase funds for facilities grants for charter schools per HB430 (2017 Session). (CC:Increase funds and utilize existing funds ($1,500,535) for facilities grants for charter schools per HB430 (2017 Session))*

State General Funds			$5,262,547	$2,000,000

141.100 Charter Schools — Appropriation (HB 31)

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	$2,176,727	$2,176,727	$7,439,274	$4,176,727
State General Funds	$2,176,727	$2,176,727	$7,439,274	$4,176,727
TOTAL FEDERAL FUNDS	$23,475,000	$23,475,000	$23,475,000	$23,475,000
Federal Funds Not Itemized	$23,475,000	$23,475,000	$23,475,000	$23,475,000
TOTAL PUBLIC FUNDS	$25,651,727	$25,651,727	$30,914,274	$27,651,727

Chief Turnaround Officer — Continuation Budget

The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

TOTAL STATE FUNDS	$2,193,941	$2,193,941	$2,193,941	$2,193,941
State General Funds	$2,193,941	$2,193,941	$2,193,941	$2,193,941
TOTAL PUBLIC FUNDS	$2,193,941	$2,193,941	$2,193,941	$2,193,941

142.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$7,710	$7,710	$7,710	$7,710

142.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$1,545	$1,545	$1,545	$1,545

142.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,284)	($2,284)	($2,284)	($2,284)

142.4 *Expand the scope of transformation specialists to serve multiple locations (CC:YES)*

State General Funds				$0

142.100 Chief Turnaround Officer — Appropriation (HB 31)

The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

TOTAL STATE FUNDS	$2,200,912	$2,200,912	$2,200,912	$2,200,912
State General Funds	$2,200,912	$2,200,912	$2,200,912	$2,200,912
TOTAL PUBLIC FUNDS	$2,200,912	$2,200,912	$2,200,912	$2,200,912

Communities in Schools — Continuation Budget

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	$1,228,100	$1,228,100	$1,228,100	$1,228,100
State General Funds	$1,228,100	$1,228,100	$1,228,100	$1,228,100
TOTAL PUBLIC FUNDS	$1,228,100	$1,228,100	$1,228,100	$1,228,100

143.1 *Increase funds to expand the comprehensive Communities in Schools model of wraparound supports to new schools.*

State General Funds			$100,000	$200,000

143.100 Communities in Schools — Appropriation (HB 31)

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	$1,228,100	$1,228,100	$1,328,100	$1,428,100
State General Funds	$1,228,100	$1,228,100	$1,328,100	$1,428,100
TOTAL PUBLIC FUNDS	$1,228,100	$1,228,100	$1,328,100	$1,428,100

Curriculum Development — Continuation Budget

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,847,152	$3,847,152	$3,847,152	$3,847,152
State General Funds	$3,847,152	$3,847,152	$3,847,152	$3,847,152
TOTAL FEDERAL FUNDS	$2,745,489	$2,745,489	$2,745,489	$2,745,489
Federal Funds Not Itemized	$2,745,489	$2,745,489	$2,745,489	$2,745,489
TOTAL AGENCY FUNDS	$59,232	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures	$59,232	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures Not Itemized	$59,232	$59,232	$59,232	$59,232
TOTAL PUBLIC FUNDS	$6,651,873	$6,651,873	$6,651,873	$6,651,873

144.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$58,836	$58,836	$58,836	$58,836

144.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$2,612	$2,612	$2,612	$2,612

144.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($17,714)	($17,714)	($17,714)	($17,714)

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

State General Funds	$4,524	$4,524	$4,524	$4,524

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

State General Funds	($1,623)	($1,623)	($1,623)	($1,623)

144.6 *Increase funds for grants for professional development programs for teachers providing instruction in computer science courses and content per SB108 (2019 Session). (CC:Transfer funds ($600,000) from the Governor's Office of Student Achievement to the Curriculum Development program and add $150,000 in new funds to provide grants for professional development programs for teachers providing instruction in computer science courses and content per SB108 (2019 Session))*

State General Funds			$1,000,000	$750,000

144.7 *Increase funds for a two-year pilot program to demonstrate and evaluate the effectiveness of early reading assistance programs for students with risk factors for dyslexia per SB48 (2019 Session).*

State General Funds			$100,000	$100,000

144.100 Curriculum Development — Appropriation (HB 31)

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

TOTAL STATE FUNDS	$3,893,787	$3,893,787	$4,993,787	$4,743,787
State General Funds	$3,893,787	$3,893,787	$4,993,787	$4,743,787
TOTAL FEDERAL FUNDS	$2,745,489	$2,745,489	$2,745,489	$2,745,489
Federal Funds Not Itemized	$2,745,489	$2,745,489	$2,745,489	$2,745,489
TOTAL AGENCY FUNDS	$59,232	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures	$59,232	$59,232	$59,232	$59,232
Contributions, Donations, and Forfeitures Not Itemized	$59,232	$59,232	$59,232	$59,232
TOTAL PUBLIC FUNDS	$6,698,508	$6,698,508	$7,798,508	$7,548,508

Federal Programs — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003
Federal Funds Not Itemized	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003
TOTAL PUBLIC FUNDS	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003

145.100 Federal Programs — Appropriation (HB 31)

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

TOTAL FEDERAL FUNDS	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003

	Governor	House	Senate	CC
Federal Funds Not Itemized	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003
TOTAL PUBLIC FUNDS	$1,192,922,003	$1,192,922,003	$1,192,922,003	$1,192,922,003

Georgia Network for Educational and Therapeutic Support (GNETS)

Continuation Budget

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

TOTAL STATE FUNDS	$63,821,338	$63,821,338	$63,821,338	$63,821,338
State General Funds	$63,821,338	$63,821,338	$63,821,338	$63,821,338
TOTAL FEDERAL FUNDS	$11,322,802	$11,322,802	$11,322,802	$11,322,802
Federal Funds Not Itemized	$11,322,802	$11,322,802	$11,322,802	$11,322,802
TOTAL PUBLIC FUNDS	$75,144,140	$75,144,140	$75,144,140	$75,144,140

146.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$2,340	$2,340	$2,340	$2,340

146.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$103,533	$103,745	$103,154	$104,232

146.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($706)	($706)	($706)	($706)

146.4 *Reduce funds (($4,785,695)) for enrollment and training and experience decline and redirect funds ($1,285,575) for existing behavioral and therapeutic services contracts. (H:Reduce funds (($4,786,001)) for enrollment and training and experience decline and redirect funds ($1,285,575) for existing behavioral and therapeutic services contracts)(S:Reduce funds (($4,790,963)) for enrollment and training and experience decline and redirect funds ($1,285,575) for existing behavioral and therapeutic services contracts)(CC:Reduce funds (($4,786,001)) for enrollment and training and experience decline and redirect funds ($1,285,575) for existing behavioral and therapeutic services contracts)*

State General Funds	($3,500,120)	($3,500,426)	($3,505,388)	($3,500,426)

146.5 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective July 1, 2019)*

State General Funds	$2,964,941	$3,073,175	$2,776,958	$3,319,987

146.100 Georgia Network for Educational and Therapeutic Support (GNETS)

Appropriation (HB 31)

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	$63,391,326	$63,499,466	$63,197,696	$63,746,765
State General Funds	$63,391,326	$63,499,466	$63,197,696	$63,746,765
TOTAL FEDERAL FUNDS	$11,322,802	$11,322,802	$11,322,802	$11,322,802
Federal Funds Not Itemized	$11,322,802	$11,322,802	$11,322,802	$11,322,802
TOTAL PUBLIC FUNDS	$74,714,128	$74,822,268	$74,520,498	$75,069,567

Georgia Virtual School

Continuation Budget

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

TOTAL STATE FUNDS	$2,987,589	$2,987,589	$2,987,589	$2,987,589
State General Funds	$2,987,589	$2,987,589	$2,987,589	$2,987,589
TOTAL AGENCY FUNDS	$7,516,302	$7,516,302	$7,516,302	$7,516,302
Sales and Services	$7,516,302	$7,516,302	$7,516,302	$7,516,302

	Governor	House	Senate	CC
Sales and Services Not Itemized	$7,516,302	$7,516,302	$7,516,302	$7,516,302
TOTAL PUBLIC FUNDS	$10,503,891	$10,503,891	$10,503,891	$10,503,891

147.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$60,193	$60,193	$60,193	$60,193

147.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($25,522)	($25,522)	($25,522)	($25,522)

147.100 Georgia Virtual School — Appropriation (HB 31)

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	$3,022,260	$3,022,260	$3,022,260	$3,022,260
State General Funds	$3,022,260	$3,022,260	$3,022,260	$3,022,260
TOTAL AGENCY FUNDS	$7,516,302	$7,516,302	$7,516,302	$7,516,302
Sales and Services	$7,516,302	$7,516,302	$7,516,302	$7,516,302
Sales and Services Not Itemized	$7,516,302	$7,516,302	$7,516,302	$7,516,302
TOTAL PUBLIC FUNDS	$10,538,562	$10,538,562	$10,538,562	$10,538,562

Information Technology Services — Continuation Budget

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS	$21,774,831	$21,774,831	$21,774,831	$21,774,831
State General Funds	$21,774,831	$21,774,831	$21,774,831	$21,774,831
TOTAL FEDERAL FUNDS	$409,267	$409,267	$409,267	$409,267
Federal Funds Not Itemized	$409,267	$409,267	$409,267	$409,267
TOTAL PUBLIC FUNDS	$22,184,098	$22,184,098	$22,184,098	$22,184,098

148.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$208,672	$208,672	$208,672	$208,672

148.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$2,219	$2,219	$2,219	$2,219

148.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($62,099)	($62,099)	($62,099)	($62,099)

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

State General Funds	$17,077	$17,077	$17,077	$17,077

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

State General Funds	($5,765)	($5,765)	($5,765)	($5,765)

148.100 Information Technology Services — Appropriation (HB 31)

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	$21,934,935	$21,934,935	$21,934,935	$21,934,935
State General Funds	$21,934,935	$21,934,935	$21,934,935	$21,934,935
TOTAL FEDERAL FUNDS	$409,267	$409,267	$409,267	$409,267
Federal Funds Not Itemized	$409,267	$409,267	$409,267	$409,267
TOTAL PUBLIC FUNDS	$22,344,202	$22,344,202	$22,344,202	$22,344,202

Non Quality Basic Education Formula Grants — Continuation Budget

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$11,733,752	$11,733,752	$11,733,752	$11,733,752
State General Funds	$11,733,752	$11,733,752	$11,733,752	$11,733,752
TOTAL PUBLIC FUNDS	$11,733,752	$11,733,752	$11,733,752	$11,733,752

149.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$2,711	$2,711	$2,711	$2,711

149.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$25,673	$25,803	$27,524	$25,427

149.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($803)	($803)	($803)	($803)

149.4 *Increase funds for Residential Treatment Facilities based on attendance.*

State General Funds	$114,005	$112,568	$115,229	$114,004

149.5 *Increase funds for Sparsity Grants based on enrollment decline. (S:Increase funds for Sparsity Grants based on enrollment decline and reduce austerity)(CC:Increase funds for Sparsity Grants based on enrollment decline and study over the summer to produce a plan for updating Sparsity Grant formula for FY2021)*

State General Funds	$968,634	$968,634	$1,692,463	$968,634

149.6 *Increase funds for a 2% salary increase for Sparsity Grants. (S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective September 1, 2019 and annualize in FY2021, used to calculate Sparsity Grants)(CC:Increase funds for a 2% salary increase for Sparsity Grants)*

State General Funds	$131,101	$131,101	$534,578	$131,101

149.7 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by $3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by $2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by $3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by $3,000 effective July 1, 2019)*

State General Funds	$502,349	$485,620	$424,878	$505,932

149.8 *Increase funds for grants to schools for feminine hygiene products for low-income students.*

State General Funds		$500,000	$600,000	$1,000,000

149.100 Non Quality Basic Education Formula Grants — Appropriation (HB 31)

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

TOTAL STATE FUNDS	$13,477,422	$13,959,386	$15,130,332	$14,480,758
State General Funds	$13,477,422	$13,959,386	$15,130,332	$14,480,758
TOTAL PUBLIC FUNDS	$13,477,422	$13,959,386	$15,130,332	$14,480,758

Nutrition — Continuation Budget

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

TOTAL STATE FUNDS	$24,077,467	$24,077,467	$24,077,467	$24,077,467
State General Funds	$24,077,467	$24,077,467	$24,077,467	$24,077,467
TOTAL FEDERAL FUNDS	$757,469,531	$757,469,531	$757,469,531	$757,469,531
Federal Funds Not Itemized	$757,469,531	$757,469,531	$757,469,531	$757,469,531
TOTAL AGENCY FUNDS	$184,000	$184,000	$184,000	$184,000
Intergovernmental Transfers	$184,000	$184,000	$184,000	$184,000
Intergovernmental Transfers Not Itemized	$184,000	$184,000	$184,000	$184,000
TOTAL PUBLIC FUNDS	$781,730,998	$781,730,998	$781,730,998	$781,730,998

150.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$6,851	$6,851	$6,851	$6,851

	Governor	House	Senate	CC
150.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*				
State General Funds	$298	$298	$298	$298
150.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($2,043)	($2,043)	($2,043)	($2,043)
150.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$673	$673	$673	$673
150.5 *Reduce funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	($174)	($174)	($174)	($174)
150.6 *Increase funds for a 2% salary increase.*				
State General Funds	$451,260	$451,260	$451,260	$451,260

150.100 Nutrition — Appropriation (HB 31)

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	$24,534,332	$24,534,332	$24,534,332	$24,534,332
State General Funds	$24,534,332	$24,534,332	$24,534,332	$24,534,332
TOTAL FEDERAL FUNDS	$757,469,531	$757,469,531	$757,469,531	$757,469,531
Federal Funds Not Itemized	$757,469,531	$757,469,531	$757,469,531	$757,469,531
TOTAL AGENCY FUNDS	$184,000	$184,000	$184,000	$184,000
Intergovernmental Transfers	$184,000	$184,000	$184,000	$184,000
Intergovernmental Transfers Not Itemized	$184,000	$184,000	$184,000	$184,000
TOTAL PUBLIC FUNDS	$782,187,863	$782,187,863	$782,187,863	$782,187,863

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	$37,355,426	$37,355,426	$37,355,426	$37,355,426
State General Funds	$37,355,426	$37,355,426	$37,355,426	$37,355,426
TOTAL PUBLIC FUNDS	$37,355,426	$37,355,426	$37,355,426	$37,355,426

151.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*				
State General Funds	$68,549	$64,485	$49,497	$68,190
151.2 *Increase funds for enrollment growth and training and experience.*				
State General Funds	$3,818,472	$3,818,325	$3,833,487	$3,818,325
151.3 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective July 1, 2019)*				
State General Funds	$2,068,062	$1,916,368	$1,726,736	$2,068,062

151.100 Preschool Disabilities Services — Appropriation (HB 31)

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	$43,310,509	$43,154,604	$42,965,146	$43,310,003
State General Funds	$43,310,509	$43,154,604	$42,965,146	$43,310,003
TOTAL PUBLIC FUNDS	$43,310,509	$43,154,604	$42,965,146	$43,310,003

Pupil Transportation — Continuation Budget

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$132,884,118	$132,884,118	$132,884,118	$132,884,118
State General Funds	$132,884,118	$132,884,118	$132,884,118	$132,884,118
TOTAL PUBLIC FUNDS	$132,884,118	$132,884,118	$132,884,118	$132,884,118

152.1 *Increase funds for enrollment growth.*

State General Funds	$818,906	$818,906	$818,906	$818,906

152.2 *Increase funds for a 2% salary increase.*

State General Funds	$1,731,924	$1,731,924	$1,731,924	$1,731,924

152.100 Pupil Transportation — Appropriation (HB 31)

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

TOTAL STATE FUNDS	$135,434,948	$135,434,948	$135,434,948	$135,434,948
State General Funds	$135,434,948	$135,434,948	$135,434,948	$135,434,948
TOTAL PUBLIC FUNDS	$135,434,948	$135,434,948	$135,434,948	$135,434,948

Quality Basic Education Equalization — Continuation Budget

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

TOTAL STATE FUNDS	$615,316,420	$615,316,420	$615,316,420	$615,316,420
State General Funds	$615,316,420	$615,316,420	$615,316,420	$615,316,420
TOTAL PUBLIC FUNDS	$615,316,420	$615,316,420	$615,316,420	$615,316,420

153.1 *Increase funds for Equalization grants.*

State General Funds	$78,784,571	$78,644,980	$78,644,980	$78,644,980

153.100 Quality Basic Education Equalization — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$694,100,991	$693,961,400	$693,961,400	$693,961,400
State General Funds	$694,100,991	$693,961,400	$693,961,400	$693,961,400
TOTAL PUBLIC FUNDS	$694,100,991	$693,961,400	$693,961,400	$693,961,400

Quality Basic Education Local Five Mill Share — Continuation Budget

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	($1,872,395,263)	($1,872,395,263)	($1,872,395,263)	($1,872,395,263)
State General Funds	($1,872,395,263)	($1,872,395,263)	($1,872,395,263)	($1,872,395,263)
TOTAL PUBLIC FUNDS	($1,872,395,263)	($1,872,395,263)	($1,872,395,263)	($1,872,395,263)

154.1 *Adjust funds for the Local Five Mill Share.*

State General Funds	($116,835,338)	($115,253,499)	($115,253,499)	($115,253,499)

154.100 Quality Basic Education Local Five Mill Share — Appropriation (HB 31)

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	($1,989,230,601)	($1,987,648,762)	($1,987,648,762)	($1,987,648,762)
State General Funds	($1,989,230,601)	($1,987,648,762)	($1,987,648,762)	($1,987,648,762)
TOTAL PUBLIC FUNDS	($1,989,230,601)	($1,987,648,762)	($1,987,648,762)	($1,987,648,762)

Quality Basic Education Program — Continuation Budget

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	$10,769,680,035	$10,769,680,035	$10,769,680,035	$10,769,680,035
State General Funds	$10,769,680,035	$10,769,680,035	$10,769,680,035	$10,769,680,035
TOTAL PUBLIC FUNDS	$10,769,680,035	$10,769,680,035	$10,769,680,035	$10,769,680,035

	Governor	House	Senate	CC
155.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*				
State General Funds	$18,168,372	$18,158,383	$18,069,988	$18,235,604
155.2 *Increase funds for enrollment growth and training and experience.*				
State General Funds	$134,168,135	$132,878,966	$132,793,128	$133,652,437
155.3 *Reduce funds for differentiated pay for newly certified math and science teachers.*				
State General Funds	($1,509,084)	($1,473,790)	($1,473,790)	($1,473,790)
155.4 *Reduce funds for school nurses.*				
State General Funds	($110,468)	$0	$0	$0
155.5 *Increase funds for the charter system grant.*				
State General Funds	$982,116	$985,054	$979,389	$979,919
155.6 *Increase funds for the State Commission Charter School supplement.*				
State General Funds	$46,296,216	$46,882,920	$46,882,920	$46,882,920
155.7 *Increase funds to adjust the base salary schedule to increase salaries for certified teachers and certified employees by $2,775 effective July 1, 2019, including a $2,775 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists effective July 1, 2019. (S:Increase funds to adjust the base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective September 1, 2019, including a $3,000 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective July 1, 2019, including a $3,000 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists effective July 1, 2019)*				
State General Funds		$483,083,387	$436,328,183	$522,122,265

155.100 Quality Basic Education Program — Appropriation (HB 31)

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	$10,967,675,322	$11,450,194,955	$11,403,259,853	$11,490,079,390
State General Funds	$10,967,675,322	$11,450,194,955	$11,403,259,853	$11,490,079,390
TOTAL PUBLIC FUNDS	$10,967,675,322	$11,450,194,955	$11,403,259,853	$11,490,079,390

Regional Education Service Agencies (RESAs) — Continuation Budget

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	$13,968,093	$13,968,093	$13,968,093	$13,968,093
State General Funds	$13,968,093	$13,968,093	$13,968,093	$13,968,093
TOTAL PUBLIC FUNDS	$13,968,093	$13,968,093	$13,968,093	$13,968,093
156.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*				
State General Funds	$8,066	$8,066	$8,066	$8,066
156.2 *Increase funds for a 2% salary increase.*				
State General Funds	$178,851	$178,851	$178,851	$178,851
156.3 *Increase funds for RESAs by reducing austerity to the base formula.*				
State General Funds			$825,947	$413,000

156.100 Regional Education Service Agencies (RESAs) — Appropriation (HB 31)

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	$14,155,010	$14,155,010	$14,980,957	$14,568,010
State General Funds	$14,155,010	$14,155,010	$14,980,957	$14,568,010
TOTAL PUBLIC FUNDS	$14,155,010	$14,155,010	$14,980,957	$14,568,010

School Improvement — Continuation Budget

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	$8,936,476	$8,936,476	$8,936,476	$8,936,476
State General Funds	$8,936,476	$8,936,476	$8,936,476	$8,936,476
TOTAL FEDERAL FUNDS	$6,886,251	$6,886,251	$6,886,251	$6,886,251
Federal Funds Not Itemized	$6,886,251	$6,886,251	$6,886,251	$6,886,251
TOTAL AGENCY FUNDS	$16,050	$16,050	$16,050	$16,050
Contributions, Donations, and Forfeitures	$16,050	$16,050	$16,050	$16,050
Contributions, Donations, and Forfeitures Not Itemized	$16,050	$16,050	$16,050	$16,050
TOTAL PUBLIC FUNDS	$15,838,777	$15,838,777	$15,838,777	$15,838,777

157.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$148,740	$148,740	$148,740	$148,740

157.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$3,500	$3,500	$3,500	$3,500

157.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($45,091)	($45,091)	($45,091)	($45,091)

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

State General Funds	$10,560	$10,560	$10,560	$10,560

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

State General Funds	($355)	($355)	($355)	($355)

157.6 *Evaluate the results of the first year of the pilot program providing wraparound services. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

157.7 *Increase funds for additional high school counselors and enriching counseling programs for Title I schools. (CC:Transfer funds from the Governor's Office of Student Achievement to the School Improvement program for additional high school counselors and enriching counselor programs for Title I schools)*

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

157.100 School Improvement — Appropriation (HB 31)

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	$9,053,830	$9,053,830	$10,053,830	$10,053,830
State General Funds	$9,053,830	$9,053,830	$10,053,830	$10,053,830
TOTAL FEDERAL FUNDS	$6,886,251	$6,886,251	$6,886,251	$6,886,251
Federal Funds Not Itemized	$6,886,251	$6,886,251	$6,886,251	$6,886,251
TOTAL AGENCY FUNDS	$16,050	$16,050	$16,050	$16,050
Contributions, Donations, and Forfeitures	$16,050	$16,050	$16,050	$16,050
Contributions, Donations, and Forfeitures Not Itemized	$16,050	$16,050	$16,050	$16,050
TOTAL PUBLIC FUNDS	$15,956,131	$15,956,131	$16,956,131	$16,956,131

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	$4,156,309	$4,156,309	$4,156,309	$4,156,309
Sales and Services	$4,156,309	$4,156,309	$4,156,309	$4,156,309
Sales and Services Not Itemized	$4,156,309	$4,156,309	$4,156,309	$4,156,309
TOTAL PUBLIC FUNDS	$4,156,309	$4,156,309	$4,156,309	$4,156,309

158.100 State Charter School Commission Administration — Appropriation (HB 31)

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

TOTAL AGENCY FUNDS	$4,156,309	$4,156,309	$4,156,309	$4,156,309
Sales and Services	$4,156,309	$4,156,309	$4,156,309	$4,156,309
Sales and Services Not Itemized	$4,156,309	$4,156,309	$4,156,309	$4,156,309
TOTAL PUBLIC FUNDS	$4,156,309	$4,156,309	$4,156,309	$4,156,309

State Schools — Continuation Budget

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

TOTAL STATE FUNDS	$29,490,760	$29,490,760	$29,490,760	$29,490,760
State General Funds	$29,490,760	$29,490,760	$29,490,760	$29,490,760
TOTAL FEDERAL FUNDS	$1,146,556	$1,146,556	$1,146,556	$1,146,556
Federal Funds Not Itemized	$1,034,055	$1,034,055	$1,034,055	$1,034,055
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$540,631	$540,631	$540,631	$540,631
Contributions, Donations, and Forfeitures	$70,303	$70,303	$70,303	$70,303
Contributions, Donations, and Forfeitures Not Itemized	$70,303	$70,303	$70,303	$70,303
Intergovernmental Transfers	$155,513	$155,513	$155,513	$155,513
Intergovernmental Transfers Not Itemized	$155,513	$155,513	$155,513	$155,513
Rebates, Refunds, and Reimbursements	$314,815	$314,815	$314,815	$314,815
Rebates, Refunds, and Reimbursements Not Itemized	$314,815	$314,815	$314,815	$314,815
TOTAL PUBLIC FUNDS	$31,177,947	$31,177,947	$31,177,947	$31,177,947

159.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$415,575	$415,575	$415,575	$415,575

159.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$13,558	$13,558	$13,558	$13,558

159.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($127,481)	($127,481)	($127,481)	($127,481)

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

State General Funds	$40,001	$40,001	$40,001	$40,001

159.5 *Increase funds for training and experience.*

State General Funds	$243,773	$243,773	$243,773	$243,773

159.6 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective July 1, 2019)*

State General Funds	$570,204	$527,439	$475,170	$570,204

159.100 State Schools — Appropriation (HB 31)

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	$30,646,390	$30,603,625	$30,551,356	$30,646,390
State General Funds	$30,646,390	$30,603,625	$30,551,356	$30,646,390
TOTAL FEDERAL FUNDS	$1,146,556	$1,146,556	$1,146,556	$1,146,556
Federal Funds Not Itemized	$1,034,055	$1,034,055	$1,034,055	$1,034,055
Maternal & Child Health Services Block Grant CFDA93.994	$112,501	$112,501	$112,501	$112,501
TOTAL AGENCY FUNDS	$540,631	$540,631	$540,631	$540,631

	Governor	House	Senate	CC
Contributions, Donations, and Forfeitures	$70,303	$70,303	$70,303	$70,303
Contributions, Donations, and Forfeitures Not Itemized	$70,303	$70,303	$70,303	$70,303
Intergovernmental Transfers	$155,513	$155,513	$155,513	$155,513
Intergovernmental Transfers Not Itemized	$155,513	$155,513	$155,513	$155,513
Rebates, Refunds, and Reimbursements	$314,815	$314,815	$314,815	$314,815
Rebates, Refunds, and Reimbursements Not Itemized	$314,815	$314,815	$314,815	$314,815
TOTAL PUBLIC FUNDS	$32,333,577	$32,290,812	$32,238,543	$32,333,577

Technology/Career Education — Continuation Budget

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

TOTAL STATE FUNDS	$18,281,299	$18,281,299	$18,281,299	$18,281,299
State General Funds	$18,281,299	$18,281,299	$18,281,299	$18,281,299
TOTAL FEDERAL FUNDS	$50,655,460	$50,655,460	$50,655,460	$50,655,460
Federal Funds Not Itemized	$50,655,460	$50,655,460	$50,655,460	$50,655,460
TOTAL AGENCY FUNDS	$690,000	$690,000	$690,000	$690,000
Intergovernmental Transfers	$464,250	$464,250	$464,250	$464,250
Intergovernmental Transfers Not Itemized	$464,250	$464,250	$464,250	$464,250
Sales and Services	$225,750	$225,750	$225,750	$225,750
Sales and Services Not Itemized	$225,750	$225,750	$225,750	$225,750
TOTAL PUBLIC FUNDS	$69,626,759	$69,626,759	$69,626,759	$69,626,759

160.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$30,784	$30,784	$30,784	$30,784

160.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$1,253	$24,121	$22,698	$24,261

160.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($9,416)	($9,416)	($9,416)	($9,416)

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

State General Funds	$2,787	$2,787	$2,787	$2,787

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

State General Funds	($1,065)	($1,065)	($1,065)	($1,065)

160.6 *Eliminate funds for one-time funding for a counselor study conducted by the Carl Vinson Institute per SB401 (2018 Session).*

State General Funds	($65,000)	($65,000)	($65,000)	($65,000)

160.7 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,775 effective July 1, 2019. (S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective July 1, 2019)*

State General Funds		$717,210	$646,135	$775,362

160.8 *Increase funds for systems and schools to reach and maintain industry certification in the field of construction. (CC:Increase funds for systems and schools to reach and maintain industry certification in the field of construction in collaboration with the Construction Education Foundation of Georgia)*

State General Funds		$110,000	$220,000	$220,000

160.9 *Increase funds for life science industry certification to rural school districts in collaboration with Georgia Youth Science and Technology Centers.*

State General Funds		$323,000	$323,000	$323,000

160.10 *Increase funds for cyber security initiatives in high schools across the state.*

State General Funds				$250,000

160.100 Technology/Career Education — Appropriation (HB 31)

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$18,240,642	$19,413,720	$19,451,222	$19,832,012
State General Funds	$18,240,642	$19,413,720	$19,451,222	$19,832,012
TOTAL FEDERAL FUNDS	$50,655,460	$50,655,460	$50,655,460	$50,655,460
Federal Funds Not Itemized	$50,655,460	$50,655,460	$50,655,460	$50,655,460
TOTAL AGENCY FUNDS	$690,000	$690,000	$690,000	$690,000
Intergovernmental Transfers	$464,250	$464,250	$464,250	$464,250
Intergovernmental Transfers Not Itemized	$464,250	$464,250	$464,250	$464,250
Sales and Services	$225,750	$225,750	$225,750	$225,750
Sales and Services Not Itemized	$225,750	$225,750	$225,750	$225,750
TOTAL PUBLIC FUNDS	$69,586,102	$70,759,180	$70,796,682	$71,177,472

Testing — Continuation Budget

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

TOTAL STATE FUNDS	$23,268,280	$23,268,280	$23,268,280	$23,268,280
State General Funds	$23,268,280	$23,268,280	$23,268,280	$23,268,280
TOTAL FEDERAL FUNDS	$26,068,257	$26,068,257	$26,068,257	$26,068,257
Federal Funds Not Itemized	$26,068,257	$26,068,257	$26,068,257	$26,068,257
TOTAL PUBLIC FUNDS	$49,336,537	$49,336,537	$49,336,537	$49,336,537

161.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$52,840	$52,840	$52,840	$52,840

161.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$2,475	$2,475	$2,475	$2,475

161.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($15,895)	($15,895)	($15,895)	($15,895)

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

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

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

State General Funds	($1,288)	($1,288)	($1,288)	($1,288)

161.6 *Transfer funds from the Governor's Office of Student Achievement to the Department of Education to provide one Advanced Placement (AP) exam for low-income students and one AP STEM exam for all students.*

State General Funds	$3,452,650	$3,452,650	$3,452,650	$3,452,650

161.7 *Utilize $175,000 in existing funds to support the innovative assessment pilot program established by SB362 (2018 Session). (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

161.100 Testing — Appropriation (HB 31)

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

TOTAL STATE FUNDS	$26,762,927	$26,762,927	$26,762,927	$26,762,927
State General Funds	$26,762,927	$26,762,927	$26,762,927	$26,762,927
TOTAL FEDERAL FUNDS	$26,068,257	$26,068,257	$26,068,257	$26,068,257
Federal Funds Not Itemized	$26,068,257	$26,068,257	$26,068,257	$26,068,257
TOTAL PUBLIC FUNDS	$52,831,184	$52,831,184	$52,831,184	$52,831,184

Tuition for Multiple Disability Students — Continuation Budget

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

	Governor	House	Senate	CC
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

162.100 Tuition for Multiple Disability Students — Appropriation (HB 31)

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 $2,815.26. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 25: Employees' Retirement System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$33,893,584	$33,893,584	$33,893,584	$33,893,584
State General Funds	$33,893,584	$33,893,584	$33,893,584	$33,893,584
TOTAL AGENCY FUNDS	$4,802,657	$4,802,657	$4,802,657	$4,802,657
Sales and Services	$4,802,657	$4,802,657	$4,802,657	$4,802,657
Sales and Services Not Itemized	$4,802,657	$4,802,657	$4,802,657	$4,802,657
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,084,219	$22,084,219	$22,084,219	$22,084,219
State Funds Transfers	$22,084,219	$22,084,219	$22,084,219	$22,084,219
Retirement Payments	$22,084,219	$22,084,219	$22,084,219	$22,084,219
TOTAL PUBLIC FUNDS	$60,780,460	$60,780,460	$60,780,460	$60,780,460

Section Total - Final

TOTAL STATE FUNDS	$33,517,990	$33,517,990	$35,117,990	$35,117,990
State General Funds	$33,517,990	$33,517,990	$35,117,990	$35,117,990
TOTAL AGENCY FUNDS	$4,802,657	$4,802,657	$4,802,657	$4,802,657
Sales and Services	$4,802,657	$4,802,657	$4,802,657	$4,802,657
Sales and Services Not Itemized	$4,802,657	$4,802,657	$4,802,657	$4,802,657
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,084,219	$22,084,219	$22,084,219	$22,084,219
State Funds Transfers	$22,084,219	$22,084,219	$22,084,219	$22,084,219
Retirement Payments	$22,084,219	$22,084,219	$22,084,219	$22,084,219
TOTAL PUBLIC FUNDS	$60,404,866	$60,404,866	$62,004,866	$62,004,866

Deferred Compensation — Continuation Budget

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$4,802,657	$4,802,657	$4,802,657	$4,802,657
Sales and Services	$4,802,657	$4,802,657	$4,802,657	$4,802,657
Sales and Services Not Itemized	$4,802,657	$4,802,657	$4,802,657	$4,802,657
TOTAL PUBLIC FUNDS	$4,802,657	$4,802,657	$4,802,657	$4,802,657

163.100 Deferred Compensation — Appropriation (HB 31)

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	$4,802,657	$4,802,657	$4,802,657	$4,802,657
Sales and Services	$4,802,657	$4,802,657	$4,802,657	$4,802,657
Sales and Services Not Itemized	$4,802,657	$4,802,657	$4,802,657	$4,802,657
TOTAL PUBLIC FUNDS	$4,802,657	$4,802,657	$4,802,657	$4,802,657

Georgia Military Pension Fund — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,537,272	$2,537,272	$2,537,272	$2,537,272
State General Funds	$2,537,272	$2,537,272	$2,537,272	$2,537,272
TOTAL PUBLIC FUNDS	$2,537,272	$2,537,272	$2,537,272	$2,537,272

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

State General Funds	$74,318	$74,318	$74,318	$74,318

164.100 Georgia Military Pension Fund — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$2,611,590	$2,611,590	$2,611,590	$2,611,590
State General Funds	$2,611,590	$2,611,590	$2,611,590	$2,611,590
TOTAL PUBLIC FUNDS	$2,611,590	$2,611,590	$2,611,590	$2,611,590

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	$30,263,000	$30,263,000	$30,263,000	$30,263,000
State General Funds	$30,263,000	$30,263,000	$30,263,000	$30,263,000
TOTAL PUBLIC FUNDS	$30,263,000	$30,263,000	$30,263,000	$30,263,000

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

State General Funds	$633,000	$633,000	$633,000	$633,000

165.2 *Increase funds for an increase in the PSERS multiplier from $15.25 per year of service to $15.50 per year of service.*

State General Funds			$1,600,000	$1,600,000

165.100 Public School Employees Retirement System — Appropriation (HB 31)

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	$30,896,000	$30,896,000	$32,496,000	$32,496,000
State General Funds	$30,896,000	$30,896,000	$32,496,000	$32,496,000
TOTAL PUBLIC FUNDS	$30,896,000	$30,896,000	$32,496,000	$32,496,000

System Administration (ERS) — Continuation Budget

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	$1,093,312	$1,093,312	$1,093,312	$1,093,312
State General Funds	$1,093,312	$1,093,312	$1,093,312	$1,093,312
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,084,219	$22,084,219	$22,084,219	$22,084,219
State Funds Transfers	$22,084,219	$22,084,219	$22,084,219	$22,084,219
Retirement Payments	$22,084,219	$22,084,219	$22,084,219	$22,084,219
TOTAL PUBLIC FUNDS	$23,177,531	$23,177,531	$23,177,531	$23,177,531

166.1 *Eliminate funds for changes to the Legislative Retirement System as HB624 did not pass during the 2018 Session.*

State General Funds	($1,082,912)	($1,082,912)	($1,082,912)	($1,082,912)

166.2 *The Board is urged to consider a benefit adjustment for retired state employees in accordance with sound actuary principles. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

166.100 System Administration (ERS) — Appropriation (HB 31)

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
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,084,219	$22,084,219	$22,084,219	$22,084,219

	Governor	House	Senate	CC
State Funds Transfers	$22,084,219	$22,084,219	$22,084,219	$22,084,219
Retirement Payments	$22,084,219	$22,084,219	$22,084,219	$22,084,219
TOTAL PUBLIC FUNDS	$22,094,619	$22,094,619	$22,094,619	$22,094,619

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.66% for New Plan employees and 19.91% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.64% 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 $825.03 per member for State Fiscal Year 2020.

Section 26: Forestry Commission, State

Section Total - Continuation

TOTAL STATE FUNDS	$45,218,522	$45,218,522	$45,218,522	$45,218,522
State General Funds	$45,218,522	$45,218,522	$45,218,522	$45,218,522
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	$8,589,100	$8,589,100	$8,589,100	$8,589,100
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	$20,000	$20,000	$20,000	$20,000
Royalties and Rents Not Itemized	$20,000	$20,000	$20,000	$20,000
Sales and Services	$5,916,600	$5,916,600	$5,916,600	$5,916,600
Sales and Services Not Itemized	$5,916,600	$5,916,600	$5,916,600	$5,916,600
Sanctions, Fines, and Penalties	$80,000	$80,000	$80,000	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000	$80,000	$80,000	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$563,087	$563,087	$563,087	$563,087
State Funds Transfers	$563,087	$563,087	$563,087	$563,087
Agency to Agency Contracts	$563,087	$563,087	$563,087	$563,087
TOTAL PUBLIC FUNDS	$60,445,058	$60,445,058	$60,445,058	$60,445,058

Section Total - Final

TOTAL STATE FUNDS	$38,619,402	$38,862,250	$38,862,250	$38,862,250
State General Funds	$38,619,402	$38,862,250	$38,862,250	$38,862,250
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	$8,589,100	$8,589,100	$8,589,100	$8,589,100
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	$20,000	$20,000	$20,000	$20,000
Royalties and Rents Not Itemized	$20,000	$20,000	$20,000	$20,000
Sales and Services	$5,916,600	$5,916,600	$5,916,600	$5,916,600
Sales and Services Not Itemized	$5,916,600	$5,916,600	$5,916,600	$5,916,600
Sanctions, Fines, and Penalties	$80,000	$80,000	$80,000	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000	$80,000	$80,000	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$563,087	$563,087	$563,087	$563,087
State Funds Transfers	$563,087	$563,087	$563,087	$563,087
Agency to Agency Contracts	$563,087	$563,087	$563,087	$563,087
TOTAL PUBLIC FUNDS	$53,845,938	$54,088,786	$54,088,786	$54,088,786

Commission Administration (SFC) — Continuation Budget

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

TOTAL STATE FUNDS	$4,018,030	$4,018,030	$4,018,030	$4,018,030
State General Funds	$4,018,030	$4,018,030	$4,018,030	$4,018,030
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	$4,249,610	$4,249,610	$4,249,610	$4,249,610

167.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$56,933	$56,933	$56,933	$56,933

167.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($17,584)	($17,584)	($17,584)	($17,584)

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

State General Funds	$7,040	$7,040	$7,040	$7,040

167.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$12,652	$12,652	$12,652	$12,652

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

State General Funds	($191)	($191)	($191)	($191)

167.6 *Transfer funds from the Commission Administration (SFC) program to the Forest Management program for two land management positions.*

State General Funds	($242,732)	($242,732)	($242,732)	($242,732)

167.7 *Transfer funds from the Forest Protection program to the Commission Administration (SFC) program for three property management positions.*

State General Funds	$251,459	$251,459	$251,459	$251,459

167.100 Commission Administration (SFC) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$4,085,607	$4,085,607	$4,085,607	$4,085,607
State General Funds	$4,085,607	$4,085,607	$4,085,607	$4,085,607
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	$4,317,187	$4,317,187	$4,317,187	$4,317,187

Forest Management — Continuation Budget

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

TOTAL STATE FUNDS	$2,894,348	$2,894,348	$2,894,348	$2,894,348
State General Funds	$2,894,348	$2,894,348	$2,894,348	$2,894,348
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	$798,145	$798,145	$798,145	$798,145
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	$611,145	$611,145	$611,145	$611,145
Sales and Services Not Itemized	$611,145	$611,145	$611,145	$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$341,587	$341,587	$341,587	$341,587
State Funds Transfers	$341,587	$341,587	$341,587	$341,587
Agency to Agency Contracts	$341,587	$341,587	$341,587	$341,587
TOTAL PUBLIC FUNDS	$7,679,231	$7,679,231	$7,679,231	$7,679,231

168.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$56,399	$56,399	$56,399	$56,399

168.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($17,420)	($17,420)	($17,420)	($17,420)

	Governor	House	Senate	CC
168.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$6,974	$6,974	$6,974	$6,974
168.4 *Transfer funds from the Forest Protection program to the Forest Management program for five regional forester positions.*				
State General Funds	$547,987	$547,987	$547,987	$547,987
168.5 *Transfer funds from the Commission Administration (SFC) program to the Forest Management program for two land management positions.*				
State General Funds	$242,732	$242,732	$242,732	$242,732
168.6 *Transfer funds from the Forest Protection program to the Forest Management program for the retention of foresters.*				
State General Funds			$242,848	$242,848

168.100 Forest Management — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$3,731,020	$3,731,020	$3,973,868	$3,973,868
State General Funds	$3,731,020	$3,731,020	$3,973,868	$3,973,868
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	$798,145	$798,145	$798,145	$798,145
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	$611,145	$611,145	$611,145	$611,145
Sales and Services Not Itemized	$611,145	$611,145	$611,145	$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$341,587	$341,587	$341,587	$341,587
State Funds Transfers	$341,587	$341,587	$341,587	$341,587
Agency to Agency Contracts	$341,587	$341,587	$341,587	$341,587
TOTAL PUBLIC FUNDS	$8,515,903	$8,515,903	$8,758,751	$8,758,751

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	$38,306,144	$38,306,144	$38,306,144	$38,306,144
State General Funds	$38,306,144	$38,306,144	$38,306,144	$38,306,144
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	$6,541,312	$6,541,312	$6,541,312	$6,541,312
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	$20,000	$20,000	$20,000	$20,000
Royalties and Rents Not Itemized	$20,000	$20,000	$20,000	$20,000
Sales and Services	$4,055,812	$4,055,812	$4,055,812	$4,055,812
Sales and Services Not Itemized	$4,055,812	$4,055,812	$4,055,812	$4,055,812
Sanctions, Fines, and Penalties	$80,000	$80,000	$80,000	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000	$80,000	$80,000	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$215,000	$215,000	$215,000	$215,000
State Funds Transfers	$215,000	$215,000	$215,000	$215,000
Agency to Agency Contracts	$215,000	$215,000	$215,000	$215,000
TOTAL PUBLIC FUNDS	$47,309,137	$47,309,137	$47,309,137	$47,309,137

169.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$502,944	$502,944	$502,944	$502,944

	Governor	House	Senate	CC
169.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($155,341)	($155,341)	($155,341)	($155,341)
169.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$62,194	$62,194	$62,194	$62,194
169.4 *Transfer funds from the Forest Protection program to the Forest Management program for five regional forester positions.*				
State General Funds	($547,987)	($547,987)	($547,987)	($547,987)
169.5 *Eliminate funds for one-time funding for firefighting equipment and construction of the Miller/Early County unit from Hurricane Michael relief per HB1EX (2018 Special Session).*				
State General Funds	($8,196,000)	($8,196,000)	($8,196,000)	($8,196,000)
169.6 *Increase funds for personnel for the retention of forest rangers.*				
State General Funds	$1,082,280	$1,082,280	$1,082,280	$1,082,280
169.7 *Transfer funds from the Forest Protection program to the Commission Administration (SFC) program for three property management positions.*				
State General Funds	($251,459)	($251,459)	($251,459)	($251,459)
169.8 *Increase funds for the retention of foresters. (S and CC:Transfer funds from the Forest Protection program to the Forest Management program for the retention of foresters)*				
State General Funds		$242,848	$0	$0

169.100 Forest Protection — Appropriation (HB 31)

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	$30,802,775	$31,045,623	$30,802,775	$30,802,775
State General Funds	$30,802,775	$31,045,623	$30,802,775	$30,802,775
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	$6,541,312	$6,541,312	$6,541,312	$6,541,312
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	$20,000	$20,000	$20,000	$20,000
Royalties and Rents Not Itemized	$20,000	$20,000	$20,000	$20,000
Sales and Services	$4,055,812	$4,055,812	$4,055,812	$4,055,812
Sales and Services Not Itemized	$4,055,812	$4,055,812	$4,055,812	$4,055,812
Sanctions, Fines, and Penalties	$80,000	$80,000	$80,000	$80,000
Sanctions, Fines, and Penalties Not Itemized	$80,000	$80,000	$80,000	$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$215,000	$215,000	$215,000	$215,000
State Funds Transfers	$215,000	$215,000	$215,000	$215,000
Agency to Agency Contracts	$215,000	$215,000	$215,000	$215,000
TOTAL PUBLIC FUNDS	$39,805,768	$40,048,616	$39,805,768	$39,805,768

Tree Seedling Nursery — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$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

170.100 Tree Seedling Nursery — Appropriation (HB 31)

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	$133,802,894	$133,802,894	$133,802,894	$133,802,894
State General Funds	$133,802,894	$133,802,894	$133,802,894	$133,802,894
TOTAL FEDERAL FUNDS	$30,430,112	$30,430,112	$30,430,112	$30,430,112
Federal Funds Not Itemized	$30,430,112	$30,430,112	$30,430,112	$30,430,112
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	$165,040,862	$165,040,862	$165,040,862	$165,040,862

Section Total - Final

TOTAL STATE FUNDS	$61,634,758	$61,208,758	$63,922,856	$60,389,774
State General Funds	$61,634,758	$61,208,758	$63,922,856	$60,389,774
TOTAL FEDERAL FUNDS	$30,430,112	$30,430,112	$30,430,112	$30,430,112
Federal Funds Not Itemized	$30,430,112	$30,430,112	$30,430,112	$30,430,112
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	$92,872,726	$92,446,726	$95,160,824	$91,627,742

Governor's Emergency Fund — Continuation Budget

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

TOTAL STATE FUNDS	$80,394,096	$80,394,096	$80,394,096	$80,394,096
State General Funds	$80,394,096	$80,394,096	$80,394,096	$80,394,096
TOTAL PUBLIC FUNDS	$80,394,096	$80,394,096	$80,394,096	$80,394,096

171.1 *Eliminate funds for one-time funding included in HB1EX (2018 Special Session) for the state share of expenses related to damages and operations resulting from Hurricane Michael.*

State General Funds	($69,332,055)	($69,332,055)	($69,332,055)	($69,332,055)

171.100 Governor's Emergency Fund — Appropriation (HB 31)

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

Governor's Office — Continuation Budget

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

TOTAL STATE FUNDS	$6,757,580	$6,757,580	$6,757,580	$6,757,580
State General Funds	$6,757,580	$6,757,580	$6,757,580	$6,757,580
TOTAL PUBLIC FUNDS	$6,757,580	$6,757,580	$6,757,580	$6,757,580

172.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$95,830	$95,830	$95,830	$95,830

172.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($29,598)	($29,598)	($29,598)	($29,598)

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

State General Funds	($1,036)	($1,036)	($1,036)	($1,036)

172.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$6,349	$6,349	$6,349	$6,349

172.99 ***CC**: 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 $60,000.*
***Senate**: 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 $60,000.*
***House**: 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 $60,000.*
***Governor**: 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 $60,000.*

State General Funds	$0	$0	$0	$0

172.100 Governor's Office — Appropriation (HB 31)

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 $60,000.

TOTAL STATE FUNDS	$6,829,125	$6,829,125	$6,829,125	$6,829,125
State General Funds	$6,829,125	$6,829,125	$6,829,125	$6,829,125
TOTAL PUBLIC FUNDS	$6,829,125	$6,829,125	$6,829,125	$6,829,125

Planning and Budget, Governor's Office of — Continuation Budget

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	$8,818,925	$8,818,925	$8,818,925	$8,818,925
State General Funds	$8,818,925	$8,818,925	$8,818,925	$8,818,925
TOTAL PUBLIC FUNDS	$8,818,925	$8,818,925	$8,818,925	$8,818,925

173.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$100,480	$100,480	$100,480	$100,480

173.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($31,035)	($31,035)	($31,035)	($31,035)

	Governor	House	Senate	CC
173.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	($3,150)	($3,150)	($3,150)	($3,150)
173.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$6,244	$6,244	$6,244	$6,244
173.5 *Reduce funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	($295)	($295)	($295)	($295)
173.6 *Reconstitute and identify in future budgets the authorized fees and interest collected in support of the Georgia Children's Trust Fund (1986) pursuant to O.C.G.A. 19-14-20, 15-6-77.4, 15-9-60, and 19-4-1. (H:YES)(S:YES)*				
State General Funds		$0	$0	$0
173.7 *Increase funds for the Census to be utilized by the state Complete Count Committee (CCC) for a targeted statewide marketing, educational, and messaging campaign, to the hard-to-count areas.*				
State General Funds			$1,000,000	$1,500,000
173.8 *Increase funds to establish the Georgia Data Analytic Center per HB197 (2019 Session).*				
State General Funds				$1,900,000

173.100 Planning and Budget, Governor's Office of — Appropriation (HB 31)

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	$8,891,169	$8,891,169	$9,891,169	$12,291,169
State General Funds	$8,891,169	$8,891,169	$9,891,169	$12,291,169
TOTAL PUBLIC FUNDS	$8,891,169	$8,891,169	$9,891,169	$12,291,169

Equal Opportunity, Georgia Commission on — Continuation Budget

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

TOTAL STATE FUNDS	$704,689	$704,689	$704,689	$704,689
State General Funds	$704,689	$704,689	$704,689	$704,689
TOTAL PUBLIC FUNDS	$704,689	$704,689	$704,689	$704,689

174.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$11,862	$11,862	$11,862	$11,862
174.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($3,664)	($3,664)	($3,664)	($3,664)
174.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	($45)	($45)	($45)	($45)
174.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$6,351	$6,351	$6,351	$6,351
174.5 *Increase funds for the Fair Housing Assistance Program for two investigators and one intake coordinator to allow the agency to more quickly investigate and resolve housing complaints.*				
State General Funds				$161,884

174.100 Equal Opportunity, Georgia Commission on — Appropriation (HB 31)

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	$719,193	$719,193	$719,193	$881,077
State General Funds	$719,193	$719,193	$719,193	$881,077
TOTAL PUBLIC FUNDS	$719,193	$719,193	$719,193	$881,077

Emergency Management and Homeland Security Agency, Georgia

Continuation Budget

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	$3,040,041	$3,040,041	$3,040,041	$3,040,041
State General Funds	$3,040,041	$3,040,041	$3,040,041	$3,040,041
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	$33,551,079	$33,551,079	$33,551,079	$33,551,079

175.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$44,808	$44,808	$44,808	$44,808

175.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($13,840)	($13,840)	($13,840)	($13,840)

175.3 *Increase funds for two school safety threat assessment trainers. (S:Increase funds for 11 positions and associated equipment costs for school safety positions for the implementation of SB15 (2019 Session))(CC:Increase funds for three school safety coordinators and for operations)*

State General Funds		$174,000	$1,261,098	$274,920

175.4 *Increase funds for an assessment of current state and local radio systems followed by a Project 25 (P25) radio solutions assessment. (CC:Utilize existing funds to assess the current radio systems and inventories of state and local governments)*

State General Funds			$277,000	$0

175.5 *Increase funds for repairs and renovations to emergency shelters.*

State General Funds			$100,000	$100,000

175.6 *The Agency should promote and encourage real time detection of metallic and non-metallic weapons entering or attempting to enter public facilities. (S:YES)(CC:YES)*

State General Funds			$0	$0

175.100 Emergency Management and Homeland Security Agency, Georgia

Appropriation (HB 31)

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	$3,071,009	$3,245,009	$4,709,107	$3,445,929
State General Funds	$3,071,009	$3,245,009	$4,709,107	$3,445,929
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	$33,582,047	$33,756,047	$35,220,145	$33,956,967

Professional Standards Commission, Georgia — Continuation Budget

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

TOTAL STATE FUNDS	$7,296,881	$7,296,881	$7,296,881	$7,296,881
State General Funds	$7,296,881	$7,296,881	$7,296,881	$7,296,881
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	$7,708,811	$7,708,811	$7,708,811	$7,708,811

176.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$117,734	$117,734	$117,734	$117,734

176.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$439	$439	$439	$439

176.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($36,364)	($36,364)	($36,364)	($36,364)

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

State General Funds	($725)	($725)	($725)	($725)

176.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$5,650	$5,650	$5,650	$5,650

176.100 Professional Standards Commission, Georgia — Appropriation (HB 31)

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	$7,383,615	$7,383,615	$7,383,615	$7,383,615
State General Funds	$7,383,615	$7,383,615	$7,383,615	$7,383,615
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	$7,795,545	$7,795,545	$7,795,545	$7,795,545

Student Achievement, Office of — Continuation Budget

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	$24,765,813	$24,765,813	$24,765,813	$24,765,813
State General Funds	$24,765,813	$24,765,813	$24,765,813	$24,765,813
TOTAL FEDERAL FUNDS	$315,000	$315,000	$315,000	$315,000
Federal Funds Not Itemized	$315,000	$315,000	$315,000	$315,000
TOTAL PUBLIC FUNDS	$25,080,813	$25,080,813	$25,080,813	$25,080,813

177.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$70,422	$70,422	$70,422	$70,422

177.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$1,237	$1,237	$1,237	$1,237

177.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($21,751)	($21,751)	($21,751)	($21,751)

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

State General Funds	($726)	($726)	($726)	($726)

	Governor	House	Senate	CC
177.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$8,154	$8,154	$8,154	$8,154
177.6 *Transfer funds from the Governor's Office of Student Achievement to the Department of Education to provide one Advanced Placement (AP) exam for low-income students and one AP STEM exam for all students.*				
State General Funds	($3,452,650)	($3,452,650)	($3,452,650)	($3,452,650)
177.7 *Increase funds to support an additional 50 participants in the Governor's School Leadership Academy. (CC:Recognize $1,557,628 in existing funds and increase funds to support an additional 50 participants in the Governor's School Leadership Academy)*				
State General Funds	$250,000	$250,000	$250,000	$250,000
177.8 *Eliminate funds for discontinued programs.*				
State General Funds		($600,000)	($600,000)	($600,000)
177.9 *Increase funds for cyber security initiatives in high schools across the state. (CC:Reflect in Department of Education Technology/Career Education program)*				
State General Funds			$250,000	$0
177.10 *Reduce funds to reflect completed education activities.*				
State General Funds				($2,500,000)
177.11 *Transfer funds from the Governor's Office of Student Achievement to the Department of Community Affairs for a proven AmeriCorps program to continue serving students from the Commodore Conyers College and Career Academy in conjunction with Dougherty County Schools and Albany State University to serve Dougherty County Schools to provide direct math assistance to 4th to 8th grade students at low performing schools identified by Georgia's Chief Turnaround Officer.*				
State General Funds				($481,788)
177.12 *Transfer funds from the Governor's Office of Student Achievement to the Curriculum Development program in the Department of Education to provide grants for professional development programs for teachers providing instruction in computer science courses and content per SB108 (2019 Session).*				
State General Funds				($600,000)
177.13 *Transfer funds from the Governor's Office of Student Achievement program to the School Improvement program in the Department of Education for additional high school counselors and enriching counselor programs for Title I schools.*				
State General Funds				($1,000,000)

177.100 Student Achievement, Office of — Appropriation (HB 31)

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	$21,620,499	$21,020,499	$21,270,499	$16,438,711
State General Funds	$21,620,499	$21,020,499	$21,270,499	$16,438,711
TOTAL FEDERAL FUNDS	$315,000	$315,000	$315,000	$315,000
Federal Funds Not Itemized	$315,000	$315,000	$315,000	$315,000
TOTAL PUBLIC FUNDS	$21,935,499	$21,335,499	$21,585,499	$16,753,711

Child Advocate, Office of the — Continuation Budget

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

TOTAL STATE FUNDS	$1,022,523	$1,022,523	$1,022,523	$1,022,523
State General Funds	$1,022,523	$1,022,523	$1,022,523	$1,022,523
TOTAL PUBLIC FUNDS	$1,022,523	$1,022,523	$1,022,523	$1,022,523
178.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$16,414	$16,414	$16,414	$16,414
178.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($5,070)	($5,070)	($5,070)	($5,070)

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

State General Funds	$30	$30	$30	$30

178.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$6,351	$6,351	$6,351	$6,351

178.100 Child Advocate, Office of the — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$1,040,248	$1,040,248	$1,040,248	$1,040,248
State General Funds	$1,040,248	$1,040,248	$1,040,248	$1,040,248
TOTAL PUBLIC FUNDS	$1,040,248	$1,040,248	$1,040,248	$1,040,248

Office of the State Inspector General — Continuation Budget

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS	$1,002,346	$1,002,346	$1,002,346	$1,002,346
State General Funds	$1,002,346	$1,002,346	$1,002,346	$1,002,346
TOTAL PUBLIC FUNDS	$1,002,346	$1,002,346	$1,002,346	$1,002,346

179.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$15,274	$15,274	$15,274	$15,274

179.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,718)	($4,718)	($4,718)	($4,718)

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

State General Funds	($108)	($108)	($108)	($108)

179.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$5,065	$5,065	$5,065	$5,065

179.5 *Utilize $2,100 in existing funds for maintenance and training costs associated with a forensic computer program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

179.100 Office of the State Inspector General — Appropriation (HB 31)

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS	$1,017,859	$1,017,859	$1,017,859	$1,017,859
State General Funds	$1,017,859	$1,017,859	$1,017,859	$1,017,859
TOTAL PUBLIC FUNDS	$1,017,859	$1,017,859	$1,017,859	$1,017,859

The Mansion allowance shall be $60,000.

Section 28: Human Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$796,941,220	$796,941,220	$796,941,220	$796,941,220
State General Funds	$796,941,220	$796,941,220	$796,941,220	$796,941,220
TOTAL FEDERAL FUNDS	$1,095,263,066	$1,095,263,066	$1,095,263,066	$1,095,263,066
Federal Funds Not Itemized	$522,811,666	$522,811,666	$522,811,666	$522,811,666
Community Services Block Grant CFDA93.569	$16,328,929	$16,328,929	$16,328,929	$16,328,929
Foster Care Title IV-E CFDA93.658	$99,555,211	$99,555,211	$99,555,211	$99,555,211
Low-Income Home Energy Assistance CFDA93.568	$56,008,293	$56,008,293	$56,008,293	$56,008,293
Medical Assistance Program CFDA93.778	$81,220,237	$81,220,237	$81,220,237	$81,220,237

	Governor	House	Senate	CC
Social Services Block Grant CFDA93.667	$13,127,175	$13,127,175	$13,127,175	$13,127,175
Temporary Assistance for Needy Families	$306,211,555	$306,211,555	$306,211,555	$306,211,555
Temporary Assistance for Needy Families Grant CFDA93.558	$304,874,821	$304,874,821	$304,874,821	$304,874,821
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,336,734	$1,336,734	$1,336,734	$1,336,734
TOTAL AGENCY FUNDS	$28,556,441	$28,556,441	$28,556,441	$28,556,441
Rebates, Refunds, and Reimbursements	$1,535,000	$1,535,000	$1,535,000	$1,535,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,535,000	$1,535,000	$1,535,000	$1,535,000
Sales and Services	$27,021,441	$27,021,441	$27,021,441	$27,021,441
Sales and Services Not Itemized	$27,021,441	$27,021,441	$27,021,441	$27,021,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,821,045	$2,821,045	$2,821,045	$2,821,045
State Funds Transfers	$1,361,831	$1,361,831	$1,361,831	$1,361,831
Agency to Agency Contracts	$1,361,831	$1,361,831	$1,361,831	$1,361,831
Agency Funds Transfers	$1,459,214	$1,459,214	$1,459,214	$1,459,214
Agency Fund Transfers Not Itemized	$1,459,214	$1,459,214	$1,459,214	$1,459,214
TOTAL PUBLIC FUNDS	$1,923,581,772	$1,923,581,772	$1,923,581,772	$1,923,581,772

Section Total - Final

TOTAL STATE FUNDS	$825,323,969	$829,109,340	$826,896,974	$829,564,834
State General Funds	$825,323,969	$829,109,340	$826,896,974	$829,564,834
TOTAL FEDERAL FUNDS	$1,102,546,597	$1,102,546,597	$1,102,940,097	$1,102,940,097
Federal Funds Not Itemized	$523,373,354	$523,373,354	$523,766,854	$523,766,854
Community Services Block Grant CFDA93.569	$16,328,929	$16,328,929	$16,328,929	$16,328,929
Foster Care Title IV-E CFDA93.658	$103,727,200	$103,727,200	$103,727,200	$103,727,200
Low-Income Home Energy Assistance CFDA93.568	$56,008,293	$56,008,293	$56,008,293	$56,008,293
Medical Assistance Program CFDA93.778	$83,770,091	$83,770,091	$83,770,091	$83,770,091
Social Services Block Grant CFDA93.667	$13,127,175	$13,127,175	$13,127,175	$13,127,175
Temporary Assistance for Needy Families	$306,211,555	$306,211,555	$306,211,555	$306,211,555
Temporary Assistance for Needy Families Grant CFDA93.558	$304,874,821	$304,874,821	$304,874,821	$304,874,821
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,336,734	$1,336,734	$1,336,734	$1,336,734
TOTAL AGENCY FUNDS	$28,556,441	$28,556,441	$28,556,441	$28,556,441
Rebates, Refunds, and Reimbursements	$1,535,000	$1,535,000	$1,535,000	$1,535,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,535,000	$1,535,000	$1,535,000	$1,535,000
Sales and Services	$27,021,441	$27,021,441	$27,021,441	$27,021,441
Sales and Services Not Itemized	$27,021,441	$27,021,441	$27,021,441	$27,021,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,821,045	$2,821,045	$2,821,045	$2,821,045
State Funds Transfers	$1,361,831	$1,361,831	$1,361,831	$1,361,831
Agency to Agency Contracts	$1,361,831	$1,361,831	$1,361,831	$1,361,831
Agency Funds Transfers	$1,459,214	$1,459,214	$1,459,214	$1,459,214
Agency Fund Transfers Not Itemized	$1,459,214	$1,459,214	$1,459,214	$1,459,214
TOTAL PUBLIC FUNDS	$1,959,248,052	$1,963,033,423	$1,961,214,557	$1,963,882,417

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	$36,323,810	$36,323,810	$36,323,810	$36,323,810
State General Funds	$36,323,810	$36,323,810	$36,323,810	$36,323,810
TOTAL FEDERAL FUNDS	$64,253,612	$64,253,612	$64,253,612	$64,253,612
Federal Funds Not Itemized	$50,554,132	$50,554,132	$50,554,132	$50,554,132
Temporary Assistance for Needy Families	$13,699,480	$13,699,480	$13,699,480	$13,699,480
Temporary Assistance for Needy Families Grant CFDA93.558	$13,699,480	$13,699,480	$13,699,480	$13,699,480
TOTAL PUBLIC FUNDS	$100,577,422	$100,577,422	$100,577,422	$100,577,422

180.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$42,505	$42,505	$42,505	$42,505

180.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($13,128)	($13,128)	($13,128)	($13,128)

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

State General Funds	$150	$150	$150	$150

180.4 *Increase funds for 4.2% growth in adoptions services.*

State General Funds	$501,796	$501,796	$501,796	$501,796
Federal Funds Not Itemized	$707,351	$707,351	$707,351	$707,351
Total Public Funds:	$1,209,147	$1,209,147	$1,209,147	$1,209,147

180.5 *Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.*

State General Funds	$145,663	$145,663	$145,663	$145,663
Federal Funds Not Itemized	($145,663)	($145,663)	($145,663)	($145,663)
Total Public Funds:	$0	$0	$0	$0

180.100 Adoptions Services — Appropriation (HB 31)

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	$37,000,796	$37,000,796	$37,000,796	$37,000,796
State General Funds	$37,000,796	$37,000,796	$37,000,796	$37,000,796
TOTAL FEDERAL FUNDS	$64,815,300	$64,815,300	$64,815,300	$64,815,300
Federal Funds Not Itemized	$51,115,820	$51,115,820	$51,115,820	$51,115,820
Temporary Assistance for Needy Families	$13,699,480	$13,699,480	$13,699,480	$13,699,480
Temporary Assistance for Needy Families Grant CFDA93.558	$13,699,480	$13,699,480	$13,699,480	$13,699,480
TOTAL PUBLIC FUNDS	$101,816,096	$101,816,096	$101,816,096	$101,816,096

After School Care — Continuation Budget

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$15,500,000	$15,500,000	$15,500,000	$15,500,000
Temporary Assistance for Needy Families	$15,500,000	$15,500,000	$15,500,000	$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$15,500,000	$15,500,000	$15,500,000	$15,500,000
TOTAL PUBLIC FUNDS	$15,500,000	$15,500,000	$15,500,000	$15,500,000

181.100 After School Care — Appropriation (HB 31)

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL FEDERAL FUNDS	$15,500,000	$15,500,000	$15,500,000	$15,500,000
Temporary Assistance for Needy Families	$15,500,000	$15,500,000	$15,500,000	$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$15,500,000	$15,500,000	$15,500,000	$15,500,000
TOTAL PUBLIC FUNDS	$15,500,000	$15,500,000	$15,500,000	$15,500,000

Child Abuse and Neglect Prevention — Continuation Budget

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	$2,313,962	$2,313,962	$2,313,962	$2,313,962
State General Funds	$2,313,962	$2,313,962	$2,313,962	$2,313,962
TOTAL FEDERAL FUNDS	$3,967,774	$3,967,774	$3,967,774	$3,967,774
Federal Funds Not Itemized	$895,104	$895,104	$895,104	$895,104
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	$6,281,736	$6,281,736	$6,281,736	$6,281,736

182.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$10,321	$10,321	$10,321	$10,321

182.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($3,188)	($3,188)	($3,188)	($3,188)

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

State General Funds	$36	$36	$36	$36

182.100 Child Abuse and Neglect Prevention — Appropriation (HB 31)

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	$2,321,131	$2,321,131	$2,321,131	$2,321,131
State General Funds	$2,321,131	$2,321,131	$2,321,131	$2,321,131

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$3,967,774	$3,967,774	$3,967,774	$3,967,774
Federal Funds Not Itemized	$895,104	$895,104	$895,104	$895,104
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	$6,288,905	$6,288,905	$6,288,905	$6,288,905

Child Care Assistance — Continuation Budget

The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$9,777,346	$9,777,346	$9,777,346	$9,777,346
Federal Funds Not Itemized	$9,777,346	$9,777,346	$9,777,346	$9,777,346
TOTAL PUBLIC FUNDS	$9,777,346	$9,777,346	$9,777,346	$9,777,346

183.100 Child Care Assistance — Appropriation (HB 31)

The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL FEDERAL FUNDS	$9,777,346	$9,777,346	$9,777,346	$9,777,346
Federal Funds Not Itemized	$9,777,346	$9,777,346	$9,777,346	$9,777,346
TOTAL PUBLIC FUNDS	$9,777,346	$9,777,346	$9,777,346	$9,777,346

Child Support Services — Continuation Budget

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

TOTAL STATE FUNDS	$29,672,610	$29,672,610	$29,672,610	$29,672,610
State General Funds	$29,672,610	$29,672,610	$29,672,610	$29,672,610
TOTAL FEDERAL FUNDS	$78,105,754	$78,105,754	$78,105,754	$78,105,754
Federal Funds Not Itemized	$78,105,754	$78,105,754	$78,105,754	$78,105,754
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	$111,015,624	$111,015,624	$111,015,624	$111,015,624

184.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$240,028	$240,028	$240,028	$240,028

184.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($74,136)	($74,136)	($74,136)	($74,136)

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

State General Funds	$848	$848	$848	$848

184.100 Child Support Services — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$29,839,350	$29,839,350	$29,839,350	$29,839,350
State General Funds	$29,839,350	$29,839,350	$29,839,350	$29,839,350
TOTAL FEDERAL FUNDS	$78,105,754	$78,105,754	$78,105,754	$78,105,754
Federal Funds Not Itemized	$78,105,754	$78,105,754	$78,105,754	$78,105,754
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	$111,182,364	$111,182,364	$111,182,364	$111,182,364

Child Welfare Services — Continuation Budget

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

TOTAL STATE FUNDS	$191,763,793	$191,763,793	$191,763,793	$191,763,793
State General Funds	$191,763,793	$191,763,793	$191,763,793	$191,763,793
TOTAL FEDERAL FUNDS	$202,288,226	$202,288,226	$202,288,226	$202,288,226
Federal Funds Not Itemized	$27,981,763	$27,981,763	$27,981,763	$27,981,763
Foster Care Title IV-E CFDA93.658	$40,218,762	$40,218,762	$40,218,762	$40,218,762
Medical Assistance Program CFDA93.778	$1,074,556	$1,074,556	$1,074,556	$1,074,556
Social Services Block Grant CFDA93.667	$3,874,292	$3,874,292	$3,874,292	$3,874,292
Temporary Assistance for Needy Families	$129,138,853	$129,138,853	$129,138,853	$129,138,853
Temporary Assistance for Needy Families Grant CFDA93.558	$127,802,119	$127,802,119	$127,802,119	$127,802,119
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,336,734	$1,336,734	$1,336,734	$1,336,734
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$136,983	$136,983	$136,983	$136,983
State Funds Transfers	$136,983	$136,983	$136,983	$136,983
Agency to Agency Contracts	$136,983	$136,983	$136,983	$136,983
TOTAL PUBLIC FUNDS	$394,189,002	$394,189,002	$394,189,002	$394,189,002

185.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$3,470,201	$3,470,201	$3,470,201	$3,470,201

185.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($1,071,817)	($1,071,817)	($1,071,817)	($1,071,817)

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

State General Funds	$259,896	$259,896	$259,896	$259,896

185.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$5,075	$5,075	$5,075	$5,075

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

State General Funds	$4,889	$4,889	$4,889	$4,889

185.6 *Increase funds for the SHINES information technology project to reflect federal policies in the Family First Prevention Services Act (FFPSA).*

State General Funds	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Foster Care Title IV-E CFDA93.658	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Total Public Funds:	$6,000,000	$6,000,000	$6,000,000	$6,000,000

185.7 *Increase funds for a project management team to coordinate the statewide implementation of the Family First Prevention Services Act (FFPSA).*

State General Funds	$438,600	$438,600	$438,600	$438,600

185.8 *Increase funds to replace federal funds to continue child care placement for priority families.*

State General Funds	$867,058	$867,058	$867,058	$867,058

185.9 *Increase funds for new quality assurance and ongoing monitoring of child welfare support services providers.*

State General Funds	$427,550	$427,550	$427,550	$427,550
Foster Care Title IV-E CFDA93.658	$75,450	$75,450	$75,450	$75,450
Total Public Funds:	$503,000	$503,000	$503,000	$503,000

185.10 *Increase funds to implement a pilot program for closed foster care cases.*

State General Funds	$940,000	$940,000	$940,000	$940,000

185.11 *Utilize $808,210 in existing funds to support retention initiatives for eligible relative and foster caregivers. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

185.12 *Increase funds for the Court Appointed Special Advocates (CASA) to enhance statewide capacity.*

State General Funds		$250,000	$250,000	$250,000

185.100 Child Welfare Services — Appropriation (HB 31)

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	$200,105,245	$200,355,245	$200,355,245	$200,355,245
State General Funds	$200,105,245	$200,355,245	$200,355,245	$200,355,245
TOTAL FEDERAL FUNDS	$205,363,676	$205,363,676	$205,363,676	$205,363,676
Federal Funds Not Itemized	$27,981,763	$27,981,763	$27,981,763	$27,981,763
Foster Care Title IV-E CFDA93.658	$43,294,212	$43,294,212	$43,294,212	$43,294,212
Medical Assistance Program CFDA93.778	$1,074,556	$1,074,556	$1,074,556	$1,074,556
Social Services Block Grant CFDA93.667	$3,874,292	$3,874,292	$3,874,292	$3,874,292
Temporary Assistance for Needy Families	$129,138,853	$129,138,853	$129,138,853	$129,138,853
Temporary Assistance for Needy Families Grant CFDA93.558	$127,802,119	$127,802,119	$127,802,119	$127,802,119
TANF Transfers to Social Services Block Grant per 42 USC 604	$1,336,734	$1,336,734	$1,336,734	$1,336,734
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$136,983	$136,983	$136,983	$136,983
State Funds Transfers	$136,983	$136,983	$136,983	$136,983
Agency to Agency Contracts	$136,983	$136,983	$136,983	$136,983
TOTAL PUBLIC FUNDS	$405,605,904	$405,855,904	$405,855,904	$405,855,904

Community Services — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$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	$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

186.100 Community Services — Appropriation (HB 31)

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

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

TOTAL STATE FUNDS	$56,483,669	$56,483,669	$56,483,669	$56,483,669
State General Funds	$56,483,669	$56,483,669	$56,483,669	$56,483,669
TOTAL FEDERAL FUNDS	$56,932,950	$56,932,950	$56,932,950	$56,932,950
Federal Funds Not Itemized	$36,005,533	$36,005,533	$36,005,533	$36,005,533
Community Services Block Grant CFDA93.569	$119,889	$119,889	$119,889	$119,889
Foster Care Title IV-E CFDA93.658	$6,881,365	$6,881,365	$6,881,365	$6,881,365
Low-Income Home Energy Assistance CFDA93.568	$322,516	$322,516	$322,516	$322,516
Medical Assistance Program CFDA93.778	$6,928,292	$6,928,292	$6,928,292	$6,928,292
Social Services Block Grant CFDA93.667	$23,001	$23,001	$23,001	$23,001
Temporary Assistance for Needy Families	$6,652,354	$6,652,354	$6,652,354	$6,652,354
Temporary Assistance for Needy Families Grant CFDA93.558	$6,652,354	$6,652,354	$6,652,354	$6,652,354
TOTAL AGENCY FUNDS	$13,473,280	$13,473,280	$13,473,280	$13,473,280
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	$11,973,280	$11,973,280	$11,973,280	$11,973,280
Sales and Services Not Itemized	$11,973,280	$11,973,280	$11,973,280	$11,973,280
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$45,174	$45,174	$45,174	$45,174
State Funds Transfers	$45,174	$45,174	$45,174	$45,174
Agency to Agency Contracts	$45,174	$45,174	$45,174	$45,174
TOTAL PUBLIC FUNDS	$126,935,073	$126,935,073	$126,935,073	$126,935,073

187.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$860,585	$860,585	$860,585	$860,585

	Governor	House	Senate	CC
187.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($265,803)	($265,803)	($265,803)	($265,803)
187.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$3,040	$3,040	$3,040	$3,040
187.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$9,794	$9,794	$9,794	$9,794
187.5 *Reduce funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	($73,133)	($73,133)	($73,133)	($73,133)
187.6 *Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61%.*				
State General Funds	$1,878,073	$1,878,073	$1,878,073	$1,878,073
187.7 *Transfer funds from the Department of Human Services to the Georgia Vocational Rehabilitation Agency to reflect an adjustment in TeamWorks billings.*				
State General Funds	($883,359)	($883,359)	($883,359)	($883,359)
187.8 *Increase funds for the second installment of a two-year plan to increase the personal needs allowance for nursing home residents by $2.50 to meet $17.50 of the $20 per month requirement pursuant to the passage of HB206 (2017 Session). (S and CC:Increase funds for the second installment of a two-year plan to increase the personal needs allowance for nursing home residents by $5 to meet the $20 per month requirement pursuant to the passage of HB206 (2017 Session))*				
State General Funds		$53,997	$143,991	$143,991

187.100 Departmental Administration (DHS) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$58,012,866	$58,066,863	$58,156,857	$58,156,857
State General Funds	$58,012,866	$58,066,863	$58,156,857	$58,156,857
TOTAL FEDERAL FUNDS	$56,932,950	$56,932,950	$56,932,950	$56,932,950
Federal Funds Not Itemized	$36,005,533	$36,005,533	$36,005,533	$36,005,533
Community Services Block Grant CFDA93.569	$119,889	$119,889	$119,889	$119,889
Foster Care Title IV-E CFDA93.658	$6,881,365	$6,881,365	$6,881,365	$6,881,365
Low-Income Home Energy Assistance CFDA93.568	$322,516	$322,516	$322,516	$322,516
Medical Assistance Program CFDA93.778	$6,928,292	$6,928,292	$6,928,292	$6,928,292
Social Services Block Grant CFDA93.667	$23,001	$23,001	$23,001	$23,001
Temporary Assistance for Needy Families	$6,652,354	$6,652,354	$6,652,354	$6,652,354
Temporary Assistance for Needy Families Grant CFDA93.558	$6,652,354	$6,652,354	$6,652,354	$6,652,354
TOTAL AGENCY FUNDS	$13,473,280	$13,473,280	$13,473,280	$13,473,280
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	$11,973,280	$11,973,280	$11,973,280	$11,973,280
Sales and Services Not Itemized	$11,973,280	$11,973,280	$11,973,280	$11,973,280
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$45,174	$45,174	$45,174	$45,174
State Funds Transfers	$45,174	$45,174	$45,174	$45,174
Agency to Agency Contracts	$45,174	$45,174	$45,174	$45,174
TOTAL PUBLIC FUNDS	$128,464,270	$128,518,267	$128,608,261	$128,608,261

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	$20,529,835	$20,529,835	$20,529,835	$20,529,835
State General Funds	$20,529,835	$20,529,835	$20,529,835	$20,529,835
TOTAL FEDERAL FUNDS	$3,868,926	$3,868,926	$3,868,926	$3,868,926
Federal Funds Not Itemized	$1,589,387	$1,589,387	$1,589,387	$1,589,387
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$24,398,761	$24,398,761	$24,398,761	$24,398,761

	Governor	House	Senate	CC
188.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$313,902	$313,902	$313,902	$313,902
188.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($96,953)	($96,953)	($96,953)	($96,953)
188.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$1,109	$1,109	$1,109	$1,109
188.4 *Increase funds for personnel for 12 adult protective services caseworkers to investigate reports of abuse, neglect, and/or exploitation of seniors and adults with disabilities. (H and S:Increase funds for 17 adult protective services caseworkers to investigate reports of abuse, neglect, and/or exploitation of seniors and adults with disabilities)*				
State General Funds	$957,087	$1,355,873	$1,355,873	$1,355,873
188.5 *Increase funds for personnel for five additional public guardianship caseworkers to coordinate and monitor all services needed for the health and welfare of guardianship clients.*				
State General Funds	$366,752	$366,752	$366,752	$366,752

188.100 Elder Abuse Investigations and Prevention — Appropriation (HB 31)

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	$22,071,732	$22,470,518	$22,470,518	$22,470,518
State General Funds	$22,071,732	$22,470,518	$22,470,518	$22,470,518
TOTAL FEDERAL FUNDS	$3,868,926	$3,868,926	$3,868,926	$3,868,926
Federal Funds Not Itemized	$1,589,387	$1,589,387	$1,589,387	$1,589,387
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539	$2,279,539
TOTAL PUBLIC FUNDS	$25,940,658	$26,339,444	$26,339,444	$26,339,444

Elder Community Living Services — Continuation Budget

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

TOTAL STATE FUNDS	$25,858,818	$25,858,818	$25,858,818	$25,858,818
State General Funds	$25,858,818	$25,858,818	$25,858,818	$25,858,818
TOTAL FEDERAL FUNDS	$30,929,341	$30,929,341	$30,929,341	$30,929,341
Federal Funds Not Itemized	$24,728,998	$24,728,998	$24,728,998	$24,728,998
Social Services Block Grant CFDA93.667	$6,200,343	$6,200,343	$6,200,343	$6,200,343
TOTAL PUBLIC FUNDS	$56,788,159	$56,788,159	$56,788,159	$56,788,159

189.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$5,979	$5,979	$5,979	$5,979
189.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($1,847)	($1,847)	($1,847)	($1,847)
189.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$21	$21	$21	$21
189.4 *Increase funds for home-delivered meals to reduce the waitlist in each Area Agency on Aging (AAA). (CC:Increase funds for home-delivered and congregate meals to reduce the waitlist in each Area Agency on Aging (AAA))*				
State General Funds	$945,955	$1,406,232	$1,406,232	$1,406,232
189.5 *Increase funds for 1,000 additional slots for non-Medicaid home and community based services. (S and CC:Increase funds for 1,053 additional slots for non-Medicaid home and community based services)*				
State General Funds	$1,898,000	$1,898,000	$2,000,000	$2,000,000

189.100 Elder Community Living Services — Appropriation (HB 31)

	Governor	House	Senate	CC
The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.				
TOTAL STATE FUNDS	$28,706,926	$29,167,203	$29,269,203	$29,269,203
State General Funds	$28,706,926	$29,167,203	$29,269,203	$29,269,203
TOTAL FEDERAL FUNDS	$30,929,341	$30,929,341	$30,929,341	$30,929,341
Federal Funds Not Itemized	$24,728,998	$24,728,998	$24,728,998	$24,728,998
Social Services Block Grant CFDA93.667	$6,200,343	$6,200,343	$6,200,343	$6,200,343
TOTAL PUBLIC FUNDS	$59,636,267	$60,096,544	$60,198,544	$60,198,544

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	$4,142,606	$4,142,606	$4,142,606	$4,142,606
State General Funds	$4,142,606	$4,142,606	$4,142,606	$4,142,606
TOTAL FEDERAL FUNDS	$6,737,729	$6,737,729	$6,737,729	$6,737,729
Federal Funds Not Itemized	$5,987,729	$5,987,729	$5,987,729	$5,987,729
Social Services Block Grant CFDA93.667	$750,000	$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS	$10,880,335	$10,880,335	$10,880,335	$10,880,335

190.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$9,567	$9,567	$9,567	$9,567

190.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,955)	($2,955)	($2,955)	($2,955)

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

State General Funds	$34	$34	$34	$34

190.4 *Increase funds to sustain options counseling, program outreach, and quality assurance for the Aging and Disability Resource Connection (ADRC).*

State General Funds	$338,802	$338,802	$338,802	$338,802

190.5 *Increase funds for assistive technology to assist older Georgians, so that they may continue to live in their homes and communities.*

State General Funds			$157,000	$157,000

190.100 Elder Support Services — Appropriation (HB 31)

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	$4,488,054	$4,488,054	$4,645,054	$4,645,054
State General Funds	$4,488,054	$4,488,054	$4,645,054	$4,645,054
TOTAL FEDERAL FUNDS	$6,737,729	$6,737,729	$6,737,729	$6,737,729
Federal Funds Not Itemized	$5,987,729	$5,987,729	$5,987,729	$5,987,729
Social Services Block Grant CFDA93.667	$750,000	$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS	$11,225,783	$11,225,783	$11,382,783	$11,382,783

Energy Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$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

191.100 Energy Assistance — Appropriation (HB 31)

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

TOTAL FEDERAL FUNDS	$55,320,027	$55,320,027	$55,320,027	$55,320,027

	Governor	House	Senate	CC
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 — Continuation Budget

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

TOTAL STATE FUNDS	$119,370,208	$119,370,208	$119,370,208	$119,370,208
State General Funds	$119,370,208	$119,370,208	$119,370,208	$119,370,208
TOTAL FEDERAL FUNDS	$190,762,032	$190,762,032	$190,762,032	$190,762,032
Federal Funds Not Itemized	$87,085,831	$87,085,831	$87,085,831	$87,085,831
Community Services Block Grant CFDA93.569	$98,903	$98,903	$98,903	$98,903
Foster Care Title IV-E CFDA93.658	$7,930,833	$7,930,833	$7,930,833	$7,930,833
Low-Income Home Energy Assistance CFDA93.568	$365,750	$365,750	$365,750	$365,750
Medical Assistance Program CFDA93.778	$71,896,505	$71,896,505	$71,896,505	$71,896,505
Temporary Assistance for Needy Families	$23,384,210	$23,384,210	$23,384,210	$23,384,210
Temporary Assistance for Needy Families Grant CFDA93.558	$23,384,210	$23,384,210	$23,384,210	$23,384,210
TOTAL PUBLIC FUNDS	$310,132,240	$310,132,240	$310,132,240	$310,132,240

192.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$1,287,619	$1,287,619	$1,287,619	$1,287,619

192.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$124	$124	$124	$124

192.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($397,698)	($397,698)	($397,698)	($397,698)

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

State General Funds	$96,435	$96,435	$96,435	$96,435

192.5 *Increase funds for personnel for 50 additional Medicaid-Aged, Blind and Disabled eligibility caseworkers.*

State General Funds	$849,951	$849,951	$849,951	$849,951
Medical Assistance Program CFDA93.778	$2,549,854	$2,549,854	$2,549,854	$2,549,854
Total Public Funds:	$3,399,805	$3,399,805	$3,399,805	$3,399,805

192.100 Federal Eligibility Benefit Services — Appropriation (HB 31)

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	$121,206,639	$121,206,639	$121,206,639	$121,206,639
State General Funds	$121,206,639	$121,206,639	$121,206,639	$121,206,639
TOTAL FEDERAL FUNDS	$193,311,886	$193,311,886	$193,311,886	$193,311,886
Federal Funds Not Itemized	$87,085,831	$87,085,831	$87,085,831	$87,085,831
Community Services Block Grant CFDA93.569	$98,903	$98,903	$98,903	$98,903
Foster Care Title IV-E CFDA93.658	$7,930,833	$7,930,833	$7,930,833	$7,930,833
Low-Income Home Energy Assistance CFDA93.568	$365,750	$365,750	$365,750	$365,750
Medical Assistance Program CFDA93.778	$74,446,359	$74,446,359	$74,446,359	$74,446,359
Temporary Assistance for Needy Families	$23,384,210	$23,384,210	$23,384,210	$23,384,210
Temporary Assistance for Needy Families Grant CFDA93.558	$23,384,210	$23,384,210	$23,384,210	$23,384,210
TOTAL PUBLIC FUNDS	$314,518,525	$314,518,525	$314,518,525	$314,518,525

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	$276,561,451	$276,561,451	$276,561,451	$276,561,451
State General Funds	$276,561,451	$276,561,451	$276,561,451	$276,561,451
TOTAL FEDERAL FUNDS	$105,116,059	$105,116,059	$105,116,059	$105,116,059
Federal Funds Not Itemized	$232,957	$232,957	$232,957	$232,957
Foster Care Title IV-E CFDA93.658	$43,904,988	$43,904,988	$43,904,988	$43,904,988
Temporary Assistance for Needy Families	$60,978,114	$60,978,114	$60,978,114	$60,978,114

	Governor	House	Senate	CC
Temporary Assistance for Needy Families Grant CFDA93.558	$60,978,114	$60,978,114	$60,978,114	$60,978,114
TOTAL PUBLIC FUNDS	$381,677,510	$381,677,510	$381,677,510	$381,677,510

193.1 *Increase funds for 7.1% utilization growth.*

State General Funds	$9,884,773	$9,884,773	$9,884,773	$9,884,773
Foster Care Title IV-E CFDA93.658	$1,212,974	$1,212,974	$1,212,974	$1,212,974
Total Public Funds:	$11,097,747	$11,097,747	$11,097,747	$11,097,747

193.2 *Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.*

State General Funds	$116,435	$116,435	$116,435	$116,435
Foster Care Title IV-E CFDA93.658	($116,435)	($116,435)	($116,435)	($116,435)
Total Public Funds:	$0	$0	$0	$0

193.3 *Increase funds for the Division of Family and Children Services (DFCS) relative caregiver daily per diem rate by $1.00.*

State General Funds		$2,687,860	$0	$2,687,860

193.100 Out-of-Home Care — Appropriation (HB 31)

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	$286,562,659	$289,250,519	$286,562,659	$289,250,519
State General Funds	$286,562,659	$289,250,519	$286,562,659	$289,250,519
TOTAL FEDERAL FUNDS	$106,212,598	$106,212,598	$106,212,598	$106,212,598
Federal Funds Not Itemized	$232,957	$232,957	$232,957	$232,957
Foster Care Title IV-E CFDA93.658	$45,001,527	$45,001,527	$45,001,527	$45,001,527
Temporary Assistance for Needy Families	$60,978,114	$60,978,114	$60,978,114	$60,978,114
Temporary Assistance for Needy Families Grant CFDA93.558	$60,978,114	$60,978,114	$60,978,114	$60,978,114
TOTAL PUBLIC FUNDS	$392,775,257	$395,463,117	$392,775,257	$395,463,117

Refugee Assistance — Continuation Budget

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$19,989,996	$19,989,996	$19,989,996	$19,989,996
Federal Funds Not Itemized	$19,989,996	$19,989,996	$19,989,996	$19,989,996
TOTAL PUBLIC FUNDS	$19,989,996	$19,989,996	$19,989,996	$19,989,996

194.100 Refugee Assistance — Appropriation (HB 31)

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL FEDERAL FUNDS	$19,989,996	$19,989,996	$19,989,996	$19,989,996
Federal Funds Not Itemized	$19,989,996	$19,989,996	$19,989,996	$19,989,996
TOTAL PUBLIC FUNDS	$19,989,996	$19,989,996	$19,989,996	$19,989,996

Residential Child Care Licensing — Continuation Budget

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	$1,680,910	$1,680,910	$1,680,910	$1,680,910
State General Funds	$1,680,910	$1,680,910	$1,680,910	$1,680,910
TOTAL FEDERAL FUNDS	$619,263	$619,263	$619,263	$619,263
Foster Care Title IV-E CFDA93.658	$619,263	$619,263	$619,263	$619,263
TOTAL PUBLIC FUNDS	$2,300,173	$2,300,173	$2,300,173	$2,300,173

195.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$42,435	$42,435	$42,435	$42,435

195.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($13,106)	($13,106)	($13,106)	($13,106)

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

State General Funds	$150	$150	$150	$150

195.4 *Increase funds for the ongoing maintenance of the Tracking of Residential Applications, Incidents, and Licenses System (TRAILS).*

State General Funds	$101,158	$101,158	$101,158	$101,158

195.5 *Increase funds for personnel for an additional compliance monitor position for timely complaint and incident reporting.*

State General Funds	$69,331	$69,331	$69,331	$69,331

195.100 Residential Child Care Licensing — Appropriation (HB 31)

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	$1,880,878	$1,880,878	$1,880,878	$1,880,878
State General Funds	$1,880,878	$1,880,878	$1,880,878	$1,880,878
TOTAL FEDERAL FUNDS	$619,263	$619,263	$619,263	$619,263
Foster Care Title IV-E CFDA93.658	$619,263	$619,263	$619,263	$619,263
TOTAL PUBLIC FUNDS	$2,500,141	$2,500,141	$2,500,141	$2,500,141

Support for Needy Families - Basic Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$100,000	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$36,453,008	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families	$36,453,008	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	$36,453,008	$36,453,008	$36,453,008	$36,453,008
TOTAL PUBLIC FUNDS	$36,553,008	$36,553,008	$36,553,008	$36,553,008

196.100 Support for Needy Families - Basic Assistance — Appropriation (HB 31)

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
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$36,453,008	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families	$36,453,008	$36,453,008	$36,453,008	$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	$36,453,008	$36,453,008	$36,453,008	$36,453,008
TOTAL PUBLIC FUNDS	$36,553,008	$36,553,008	$36,553,008	$36,553,008

Support for Needy Families - Work Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$100,000	$100,000	$100,000	$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

197.100 Support for Needy Families - Work Assistance — Appropriation (HB 31)

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

	Governor	House	Senate	CC
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	$252,070	$252,070	$252,070	$252,070
State General Funds	$252,070	$252,070	$252,070	$252,070
TOTAL PUBLIC FUNDS	$252,070	$252,070	$252,070	$252,070

198.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$4,182	$4,182	$4,182	$4,182

198.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($1,292)	($1,292)	($1,292)	($1,292)

198.100 Council On Aging — Appropriation (HB 31)

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	$254,960	$254,960	$254,960	$254,960
State General Funds	$254,960	$254,960	$254,960	$254,960
TOTAL PUBLIC FUNDS	$254,960	$254,960	$254,960	$254,960

Family Connection — Continuation Budget

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	$9,350,148	$9,350,148	$9,350,148	$9,350,148
State General Funds	$9,350,148	$9,350,148	$9,350,148	$9,350,148
TOTAL FEDERAL FUNDS	$1,320,884	$1,320,884	$1,320,884	$1,320,884
Medical Assistance Program CFDA93.778	$1,320,884	$1,320,884	$1,320,884	$1,320,884
TOTAL PUBLIC FUNDS	$10,671,032	$10,671,032	$10,671,032	$10,671,032

199.100 Family Connection — Appropriation (HB 31)

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	$9,350,148	$9,350,148	$9,350,148	$9,350,148
State General Funds	$9,350,148	$9,350,148	$9,350,148	$9,350,148
TOTAL FEDERAL FUNDS	$1,320,884	$1,320,884	$1,320,884	$1,320,884
Medical Assistance Program CFDA93.778	$1,320,884	$1,320,884	$1,320,884	$1,320,884
TOTAL PUBLIC FUNDS	$10,671,032	$10,671,032	$10,671,032	$10,671,032

Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Continuation Budget

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$290,725	$290,725	$290,725	$290,725
State General Funds	$290,725	$290,725	$290,725	$290,725
TOTAL FEDERAL FUNDS	$2,436,357	$2,436,357	$2,436,357	$2,436,357
Federal Funds Not Itemized	$2,436,357	$2,436,357	$2,436,357	$2,436,357
TOTAL PUBLIC FUNDS	$2,727,082	$2,727,082	$2,727,082	$2,727,082

200.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$3,937	$3,937	$3,937	$3,937

200.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($1,216)	($1,216)	($1,216)	($1,216)

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

State General Funds	($8)	($8)	($8)	($8)

200.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Appropriation (HB 31)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$293,438	$293,438	$293,438	$293,438
State General Funds	$293,438	$293,438	$293,438	$293,438
TOTAL FEDERAL FUNDS	$2,436,357	$2,436,357	$2,436,357	$2,436,357
Federal Funds Not Itemized	$2,436,357	$2,436,357	$2,436,357	$2,436,357
TOTAL PUBLIC FUNDS	$2,729,795	$2,729,795	$2,729,795	$2,729,795

Georgia Vocational Rehabilitation Agency: Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,410,052	$1,410,052	$1,410,052	$1,410,052
State General Funds	$1,410,052	$1,410,052	$1,410,052	$1,410,052
TOTAL FEDERAL FUNDS	$11,078,328	$11,078,328	$11,078,328	$11,078,328
Federal Funds Not Itemized	$11,078,328	$11,078,328	$11,078,328	$11,078,328
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	$12,588,380	$12,588,380	$12,588,380	$12,588,380

201.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$150,668	$150,668	$150,668	$150,668

201.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$243	$243	$243	$243

201.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($46,536)	($46,536)	($46,536)	($46,536)

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

State General Funds	($315)	($315)	($315)	($315)

201.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$467	$467	$467	$467

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

State General Funds	($232,209)	($232,209)	($232,209)	($232,209)

201.7 *Transfer funds from the Department of Human Services to the Georgia Vocational Rehabilitation Agency to reflect an adjustment in TeamWorks billings.*

State General Funds	$883,359	$883,359	$883,359	$883,359

201.8 *Reduce funds for personnel.*

State General Funds		($195,282)	($195,282)	($195,282)

201.100 Georgia Vocational Rehabilitation Agency: Departmental Administration — Appropriation (HB 31)

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,165,729	$1,970,447	$1,970,447	$1,970,447
State General Funds	$2,165,729	$1,970,447	$1,970,447	$1,970,447
TOTAL FEDERAL FUNDS	$11,078,328	$11,078,328	$11,078,328	$11,078,328
Federal Funds Not Itemized	$11,078,328	$11,078,328	$11,078,328	$11,078,328
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	$13,344,057	$13,148,775	$13,148,775	$13,148,775

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Continuation Budget

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

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

202.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Appropriation (HB 31)

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

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$6,845,755	$6,845,755	$6,845,755	$6,845,755
Sales and Services	$6,845,755	$6,845,755	$6,845,755	$6,845,755
Sales and Services Not Itemized	$6,845,755	$6,845,755	$6,845,755	$6,845,755
TOTAL PUBLIC FUNDS	$6,845,755	$6,845,755	$6,845,755	$6,845,755

203.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Appropriation (HB 31)

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

TOTAL AGENCY FUNDS	$6,845,755	$6,845,755	$6,845,755	$6,845,755
Sales and Services	$6,845,755	$6,845,755	$6,845,755	$6,845,755
Sales and Services Not Itemized	$6,845,755	$6,845,755	$6,845,755	$6,845,755
TOTAL PUBLIC FUNDS	$6,845,755	$6,845,755	$6,845,755	$6,845,755

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Continuation Budget

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

TOTAL STATE FUNDS	$20,736,553	$20,736,553	$20,736,553	$20,736,553
State General Funds	$20,736,553	$20,736,553	$20,736,553	$20,736,553
TOTAL FEDERAL FUNDS	$82,697,640	$82,697,640	$82,697,640	$82,697,640
Federal Funds Not Itemized	$82,697,640	$82,697,640	$82,697,640	$82,697,640
TOTAL AGENCY FUNDS	$5,295,906	$5,295,906	$5,295,906	$5,295,906
Rebates, Refunds, and Reimbursements	$35,000	$35,000	$35,000	$35,000
Rebates, Refunds, and Reimbursements Not Itemized	$35,000	$35,000	$35,000	$35,000

	Governor	House	Senate	CC
Sales and Services	$5,260,906	$5,260,906	$5,260,906	$5,260,906
Sales and Services Not Itemized	$5,260,906	$5,260,906	$5,260,906	$5,260,906
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,243,128	$2,243,128	$2,243,128	$2,243,128
State Funds Transfers	$783,914	$783,914	$783,914	$783,914
Agency to Agency Contracts	$783,914	$783,914	$783,914	$783,914
Agency Funds Transfers	$1,459,214	$1,459,214	$1,459,214	$1,459,214
Agency Fund Transfers Not Itemized	$1,459,214	$1,459,214	$1,459,214	$1,459,214
TOTAL PUBLIC FUNDS	$110,973,227	$110,973,227	$110,973,227	$110,973,227

204.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$184,119	$184,119	$184,119	$184,119

204.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($56,868)	($56,868)	($56,868)	($56,868)

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

State General Funds	($386)	($386)	($386)	($386)

204.4 *Eliminate funds for one-time funding for the Friends of Disabled Adults and Children (FODAC) equipment.*

State General Funds		($20,000)	$0	($20,000)

204.5 *Increase funds to expand outreach of independent living for disabled citizens in underserved areas.*

State General Funds		$149,733	$149,733	$149,733

204.6 *Increase funds to provide a state match to deploy Academic Transition Teachers in Inclusive Post-Secondary Education (IPSE) programs and, in collaboration with the Center for Leadership in Disability and the Georgia Council on Developmental Disabilities, develop job descriptions and memorandums of understanding that are in compliance with Federal statutes, regulations, and the terms and conditions of the federal grant fund to be implemented on July 1, 2019.*

State General Funds			$106,500	$106,500
Federal Funds Not Itemized			$393,500	$393,500
Total Public Funds:			$500,000	$500,000

204.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$20,863,418	$20,993,151	$21,119,651	$21,099,651
State General Funds	$20,863,418	$20,993,151	$21,119,651	$21,099,651
TOTAL FEDERAL FUNDS	$82,697,640	$82,697,640	$83,091,140	$83,091,140
Federal Funds Not Itemized	$82,697,640	$82,697,640	$83,091,140	$83,091,140
TOTAL AGENCY FUNDS	$5,295,906	$5,295,906	$5,295,906	$5,295,906
Rebates, Refunds, and Reimbursements	$35,000	$35,000	$35,000	$35,000
Rebates, Refunds, and Reimbursements Not Itemized	$35,000	$35,000	$35,000	$35,000
Sales and Services	$5,260,906	$5,260,906	$5,260,906	$5,260,906
Sales and Services Not Itemized	$5,260,906	$5,260,906	$5,260,906	$5,260,906
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,243,128	$2,243,128	$2,243,128	$2,243,128
State Funds Transfers	$783,914	$783,914	$783,914	$783,914
Agency to Agency Contracts	$783,914	$783,914	$783,914	$783,914
Agency Funds Transfers	$1,459,214	$1,459,214	$1,459,214	$1,459,214
Agency Fund Transfers Not Itemized	$1,459,214	$1,459,214	$1,459,214	$1,459,214
TOTAL PUBLIC FUNDS	$111,100,092	$111,229,825	$111,749,825	$111,729,825

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:
For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.
For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.
For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.
For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.
For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.
For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.
For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.
For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.
For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.

For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.
For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.
Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 29: Insurance, Office of the Commissioner of

Section Total - Continuation

TOTAL STATE FUNDS	$20,340,682	$20,340,682	$20,340,682	$20,340,682
State General Funds	$20,340,682	$20,340,682	$20,340,682	$20,340,682
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	$21,105,076	$21,105,076	$21,105,076	$21,105,076

Section Total - Final

TOTAL STATE FUNDS	$20,618,583	$20,863,637	$21,779,773	$21,280,384
State General Funds	$20,618,583	$20,863,637	$21,779,773	$21,280,384
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	$21,382,977	$21,628,031	$22,544,167	$22,044,778

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	$2,181,033	$2,181,033	$2,181,033	$2,181,033
State General Funds	$2,181,033	$2,181,033	$2,181,033	$2,181,033
TOTAL PUBLIC FUNDS	$2,181,033	$2,181,033	$2,181,033	$2,181,033

205.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$65,069	$65,069	$65,069	$65,069

205.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($20,098)	($20,098)	($20,098)	($20,098)

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

State General Funds	$8,418	$8,418	$8,418	$8,418

205.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$10,126	$10,126	$10,126	$10,126

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

State General Funds	($2,417)	($2,417)	($2,417)	($2,417)

205.100 Departmental Administration (COI) — Appropriation (HB 31)

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	$2,242,131	$2,242,131	$2,242,131	$2,242,131
State General Funds	$2,242,131	$2,242,131	$2,242,131	$2,242,131
TOTAL PUBLIC FUNDS	$2,242,131	$2,242,131	$2,242,131	$2,242,131

Enforcement — Continuation Budget

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

TOTAL STATE FUNDS	$823,467	$823,467	$823,467	$823,467
State General Funds	$823,467	$823,467	$823,467	$823,467
TOTAL PUBLIC FUNDS	$823,467	$823,467	$823,467	$823,467

206.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$13,238	$13,238	$13,238	$13,238

206.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,089)	($4,089)	($4,089)	($4,089)

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

State General Funds	$1,713	$1,713	$1,713	$1,713

206.100 Enforcement — Appropriation (HB 31)

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

TOTAL STATE FUNDS	$834,329	$834,329	$834,329	$834,329
State General Funds	$834,329	$834,329	$834,329	$834,329
TOTAL PUBLIC FUNDS	$834,329	$834,329	$834,329	$834,329

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	$7,447,655	$7,447,655	$7,447,655	$7,447,655
State General Funds	$7,447,655	$7,447,655	$7,447,655	$7,447,655
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	$8,212,049	$8,212,049	$8,212,049	$8,212,049

207.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$105,771	$105,771	$105,771	$105,771

207.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($32,669)	($32,669)	($32,669)	($32,669)

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

State General Funds	$13,684	$13,684	$13,684	$13,684

207.4 *Increase funds for one safety engineer, one plan review engineer, and one building inspection engineer. (S:Increase funds for two safety engineers, one plan review engineer, and one building inspection engineer)(CC:Increase funds for two safety engineers, one plan review engineer, and one building inspection engineer and reflect staggered start dates)*

State General Funds		$245,054	$324,823	$243,617

207.100 Fire Safety — Appropriation (HB 31)

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	$7,534,441	$7,779,495	$7,859,264	$7,778,058
State General Funds	$7,534,441	$7,779,495	$7,859,264	$7,778,058
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	$8,298,835	$8,543,889	$8,623,658	$8,542,452

Industrial Loan — Continuation Budget

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of $3,000 or less.

TOTAL STATE FUNDS	$697,013	$697,013	$697,013	$697,013
State General Funds	$697,013	$697,013	$697,013	$697,013
TOTAL PUBLIC FUNDS	$697,013	$697,013	$697,013	$697,013

208.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$11,229	$11,229	$11,229	$11,229

208.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($3,468)	($3,468)	($3,468)	($3,468)

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

State General Funds	$1,453	$1,453	$1,453	$1,453

208.100 Industrial Loan — Appropriation (HB 31)

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	$706,227	$706,227	$706,227	$706,227
State General Funds	$706,227	$706,227	$706,227	$706,227
TOTAL PUBLIC FUNDS	$706,227	$706,227	$706,227	$706,227

Insurance Regulation — Continuation Budget

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

TOTAL STATE FUNDS	$9,191,514	$9,191,514	$9,191,514	$9,191,514
State General Funds	$9,191,514	$9,191,514	$9,191,514	$9,191,514
TOTAL PUBLIC FUNDS	$9,191,514	$9,191,514	$9,191,514	$9,191,514

209.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$133,991	$133,991	$133,991	$133,991

209.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($41,384)	($41,384)	($41,384)	($41,384)

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

State General Funds	$17,334	$17,334	$17,334	$17,334

	Governor	House	Senate	CC
209.4 *Reallocate $1,092,572 from the Special Fraud subprogram to the Insurance Regulation subprogram pursuant to O.C.G.A. 33-1-17. (G:YES)(H:YES)(S:YES)*				
State General Funds	$0	$0	$0	$0
209.5 *Increase the Special Fraud assessment by $836,367 for two computer forensics investigators, three general fraud investigators, twelve task force officers, four vehicles, and operations, and remit the collected Special Fraud assessment to the State Treasury 90 days from July 1, 2019. (CC:Increase the Special Fraud assessment by $418,184 for one computer forensics investigator, two general fraud investigators, six task force officers, two vehicles, and operations, and remit the collected Special Fraud assessment to the State Fraud assessment to the State Treasury 90 days from July 1, 2019)*				
State General Funds			$836,367	$418,184

209.100 Insurance Regulation — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$9,301,455	$9,301,455	$10,137,822	$9,719,639
State General Funds	$9,301,455	$9,301,455	$10,137,822	$9,719,639
TOTAL PUBLIC FUNDS	$9,301,455	$9,301,455	$10,137,822	$9,719,639

Section 30: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	$154,472,625	$154,472,625	$154,472,625	$154,472,625
State General Funds	$154,472,625	$154,472,625	$154,472,625	$154,472,625
TOTAL FEDERAL FUNDS	$97,558,354	$97,558,354	$97,558,354	$97,558,354
Federal Funds Not Itemized	$97,057,956	$97,057,956	$97,057,956	$97,057,956
Temporary Assistance for Needy Families	$500,398	$500,398	$500,398	$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	$500,398	$500,398	$500,398	$500,398
TOTAL AGENCY FUNDS	$31,732,219	$31,732,219	$31,732,219	$31,732,219
Intergovernmental Transfers	$1,728,451	$1,728,451	$1,728,451	$1,728,451
Intergovernmental Transfers Not Itemized	$1,728,451	$1,728,451	$1,728,451	$1,728,451
Sales and Services	$30,003,768	$30,003,768	$30,003,768	$30,003,768
Sales and Services Not Itemized	$30,003,768	$30,003,768	$30,003,768	$30,003,768
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	$283,883,792	$283,883,792	$283,883,792	$283,883,792

Section Total - Final

TOTAL STATE FUNDS	$162,133,638	$159,406,065	$161,275,933	$157,993,287
State General Funds	$162,133,638	$159,406,065	$161,275,933	$157,993,287
TOTAL FEDERAL FUNDS	$97,558,354	$97,558,354	$97,558,354	$97,558,354
Federal Funds Not Itemized	$97,057,956	$97,057,956	$97,057,956	$97,057,956
Temporary Assistance for Needy Families	$500,398	$500,398	$500,398	$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	$500,398	$500,398	$500,398	$500,398
TOTAL AGENCY FUNDS	$31,732,219	$31,732,219	$31,732,219	$31,732,219
Intergovernmental Transfers	$1,728,451	$1,728,451	$1,728,451	$1,728,451
Intergovernmental Transfers Not Itemized	$1,728,451	$1,728,451	$1,728,451	$1,728,451
Sales and Services	$30,003,768	$30,003,768	$30,003,768	$30,003,768
Sales and Services Not Itemized	$30,003,768	$30,003,768	$30,003,768	$30,003,768
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	$291,544,805	$288,817,232	$290,687,100	$287,404,454

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	$8,242,946	$8,242,946	$8,242,946	$8,242,946
State General Funds	$8,242,946	$8,242,946	$8,242,946	$8,242,946
TOTAL FEDERAL FUNDS	$12,600	$12,600	$12,600	$12,600

	Governor	House	Senate	CC
Federal Funds Not Itemized	$12,600	$12,600	$12,600	$12,600
TOTAL AGENCY FUNDS	$75,000	$75,000	$75,000	$75,000
Intergovernmental Transfers	$75,000	$75,000	$75,000	$75,000
Intergovernmental Transfers Not Itemized	$75,000	$75,000	$75,000	$75,000
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	$8,451,140	$8,451,140	$8,451,140	$8,451,140

210.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$78,811	$78,811	$78,811	$78,811

210.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($24,342)	($24,342)	($24,342)	($24,342)

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

State General Funds	$6,288	$6,288	$6,288	$6,288

210.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$3,550	$3,550	$3,550	$3,550

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

State General Funds	$24,979	$24,979	$24,979	$24,979

210.100 Bureau Administration — Appropriation (HB 31)

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	$8,332,232	$8,332,232	$8,332,232	$8,332,232
State General Funds	$8,332,232	$8,332,232	$8,332,232	$8,332,232
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	$75,000	$75,000	$75,000	$75,000
Intergovernmental Transfers	$75,000	$75,000	$75,000	$75,000
Intergovernmental Transfers Not Itemized	$75,000	$75,000	$75,000	$75,000
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	$8,540,426	$8,540,426	$8,540,426	$8,540,426

Criminal Justice Information Services — Continuation Budget

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

TOTAL STATE FUNDS	$4,685,587	$4,685,587	$4,685,587	$4,685,587
State General Funds	$4,685,587	$4,685,587	$4,685,587	$4,685,587
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	$10,994,481	$10,994,481	$10,994,481	$10,994,481

211.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$71,983	$71,983	$71,983	$71,983

211.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$172	$172	$172	$172

211.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($22,232)	($22,232)	($22,232)	($22,232)

	Governor	House	Senate	CC
211.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$5,743	$5,743	$5,743	$5,743
211.5 *Utilize $485,000 in existing funds to implement the fingerprint retention program pursuant to the passage of SB336 (2018 Session). (H:YES)(S:YES)*				
State General Funds		$0	$0	$0

211.100 Criminal Justice Information Services — Appropriation (HB 31)

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	$4,741,253	$4,741,253	$4,741,253	$4,741,253
State General Funds	$4,741,253	$4,741,253	$4,741,253	$4,741,253
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	$11,050,147	$11,050,147	$11,050,147	$11,050,147

Forensic Scientific Services — Continuation Budget

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	$38,685,147	$38,685,147	$38,685,147	$38,685,147
State General Funds	$38,685,147	$38,685,147	$38,685,147	$38,685,147
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	$40,609,696	$40,609,696	$40,609,696	$40,609,696
212.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$596,441	$596,441	$596,441	$596,441
212.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($184,219)	($184,219)	($184,219)	($184,219)
212.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$47,589	$47,589	$47,589	$47,589
212.4 *Increase funds for five additional scientists and one lab technician for the chemistry division to address a backlog at the Crime Lab.*				
State General Funds	$803,746	$563,380	$563,380	$563,380
212.5 *Increase funds for an increase in maintenance and operations for the new Coastal Lab/Medical Examiner Office. (S:YES; Utilize existing funds for the increase in maintenance and operations for the new Coastal Lab/Medical Examiner Office and address needs in the FY2020 Amended Budget)(CC:Increase funds for an increase in maintenance and operations for the new Coastal Lab/Medical Examiner Office)*				
State General Funds		$255,500	$0	$125,000

212.100 Forensic Scientific Services — Appropriation (HB 31)

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	$39,948,704	$39,963,838	$39,708,338	$39,833,338
State General Funds	$39,948,704	$39,963,838	$39,708,338	$39,833,338
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

	Governor	House	Senate	CC
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	$41,873,253	$41,888,387	$41,632,887	$41,757,887

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	$49,339,609	$49,339,609	$49,339,609	$49,339,609
State General Funds	$49,339,609	$49,339,609	$49,339,609	$49,339,609
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
TOTAL PUBLIC FUNDS	$52,579,332	$52,579,332	$52,579,332	$52,579,332

213.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$760,919	$760,919	$760,919	$760,919

213.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$117	$117	$117	$117

213.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($235,020)	($235,020)	($235,020)	($235,020)

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

State General Funds	$60,709	$60,709	$60,709	$60,709

213.5 *Increase funds for 11 positions to bring the GBI unit at the Cyber Crime Center to full operating capacity. (H:Increase funds for 6 positions for the GBI unit at the Cyber Crime Center)(S:Increase funds for 11 positions to bring the GBI unit at the Cyber Crime Center to full operating capacity)(CC:Increase funds for eight positions to include one Assistant Special Agent in Charge, one Special Agent, five Digital Forensic Investigators, and one Assistant for the GBI unit at the Cyber Crime Center)*

State General Funds	$1,308,243	$780,690	$1,308,243	$938,691

213.6 *Eliminate funds for one-time funding for agent on-boarding associated with the Opioid Task Force.*

State General Funds	($995,940)	($995,940)	($995,940)	($995,940)

213.7 *Increase funds for one prosecutor liaison and two senior investigators to implement a GBI Gang Task Force.*

State General Funds	$500,000	$500,000	$500,000	$500,000

213.8 *Increase funds for operations for the expansion of the "See Something Send Something" app ($150,000) and for 17 positions to fully staff the Georgia Information Sharing and Analysis Center's Threat/Watch Desk to operate 24 hours a day seven days a week ($1,382,661). (CC:Increase funds for operations for the expansion of the "See Something Send Something" app ($150,000) and for seven positions to include six analysts and one supervisor to staff the Georgia Information Sharing and Analysis Center's Threat/Watch Desk to operate 24 hours a day seven days a week ($643,048))*

State General Funds			$1,532,661	$709,721

213.100 Regional Investigative Services — Appropriation (HB 31)

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	$50,738,637	$50,211,084	$52,271,298	$51,078,806
State General Funds	$50,738,637	$50,211,084	$52,271,298	$51,078,806

	Governor	House	Senate	CC
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
TOTAL PUBLIC FUNDS	$53,978,360	$53,450,807	$55,511,021	$54,318,529

Criminal Justice Coordinating Council — Continuation Budget

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

TOTAL STATE FUNDS	$40,184,069	$40,184,069	$40,184,069	$40,184,069
State General Funds	$40,184,069	$40,184,069	$40,184,069	$40,184,069
TOTAL FEDERAL FUNDS	$94,263,997	$94,263,997	$94,263,997	$94,263,997
Federal Funds Not Itemized	$93,763,599	$93,763,599	$93,763,599	$93,763,599
Temporary Assistance for Needy Families	$500,398	$500,398	$500,398	$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	$500,398	$500,398	$500,398	$500,398
TOTAL AGENCY FUNDS	$23,465,810	$23,465,810	$23,465,810	$23,465,810
Sales and Services	$23,465,810	$23,465,810	$23,465,810	$23,465,810
Sales and Services Not Itemized	$23,465,810	$23,465,810	$23,465,810	$23,465,810
TOTAL PUBLIC FUNDS	$157,913,876	$157,913,876	$157,913,876	$157,913,876

214.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$18,338	$18,338	$18,338	$18,338

214.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$32	$32	$32	$32

214.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($7,602)	($7,602)	($7,602)	($7,602)

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

State General Funds	$806	$806	$806	$806

214.5 *Increase funds for accountability court expansion. (CC:YES; Utilize existing funds for accountability court expansion and ensure all funds are granted annually)*

State General Funds	$4,300,000	$2,150,000	$2,150,000	$0

214.6 *Increase funds for personnel for one grant specialist position and one fidelity coordinator associated with Accountability Court growth. (H:Increase funds for one fidelity coordinator associated with accountability court growth)(S:Increase funds for personnel for one grant specialist position due to accountability court growth)(CC:NO)*

State General Funds	$145,626	$80,472	$65,154	$0

214.7 *Utilize existing funds and grants to create and maintain a criminal gang and criminal alien database. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

214.100 Criminal Justice Coordinating Council — Appropriation (HB 31)

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	$44,641,269	$42,426,115	$42,410,797	$40,195,643
State General Funds	$44,641,269	$42,426,115	$42,410,797	$40,195,643
TOTAL FEDERAL FUNDS	$94,263,997	$94,263,997	$94,263,997	$94,263,997
Federal Funds Not Itemized	$93,763,599	$93,763,599	$93,763,599	$93,763,599
Temporary Assistance for Needy Families	$500,398	$500,398	$500,398	$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	$500,398	$500,398	$500,398	$500,398
TOTAL AGENCY FUNDS	$23,465,810	$23,465,810	$23,465,810	$23,465,810
Sales and Services	$23,465,810	$23,465,810	$23,465,810	$23,465,810
Sales and Services Not Itemized	$23,465,810	$23,465,810	$23,465,810	$23,465,810
TOTAL PUBLIC FUNDS	$162,371,076	$160,155,922	$160,140,604	$157,925,450

Criminal Justice Coordinating Council: Council of Accountability Court Judges

Continuation Budget

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

TOTAL STATE FUNDS	$489,344	$489,344	$489,344	$489,344
State General Funds	$489,344	$489,344	$489,344	$489,344
TOTAL PUBLIC FUNDS	$489,344	$489,344	$489,344	$489,344

215.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$6,276	$6,276	$6,276	$6,276

215.2 *Increase funds for personnel for one fidelity coordinator associated with accountability court growth.*

State General Funds			$80,472	$80,472

215.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges

Appropriation (HB 31)

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	$495,620	$495,620	$576,092	$576,092
State General Funds	$495,620	$495,620	$576,092	$576,092
TOTAL PUBLIC FUNDS	$495,620	$495,620	$576,092	$576,092

Criminal Justice Coordinating Council: Family Violence

Continuation Budget

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

TOTAL STATE FUNDS	$12,845,923	$12,845,923	$12,845,923	$12,845,923
State General Funds	$12,845,923	$12,845,923	$12,845,923	$12,845,923
TOTAL PUBLIC FUNDS	$12,845,923	$12,845,923	$12,845,923	$12,845,923

216.1 *Increase funds to provide state support for one additional domestic violence shelter ($150,000) and six additional sexual assault centers ($240,000). (S and CC:Increase funds to provide state support for one additional domestic violence shelter ($150,000) with priority funding given to providing specialized services in areas not currently served by a state certified shelter; and six additional sexual assault centers ($240,000) with priority funding given to sexual assault centers providing emergency medical examinations to victims on-site)*

State General Funds	$390,000	$390,000	$390,000	$390,000

216.100 Criminal Justice Coordinating Council: Family Violence

Appropriation (HB 31)

The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

TOTAL STATE FUNDS	$13,235,923	$13,235,923	$13,235,923	$13,235,923
State General Funds	$13,235,923	$13,235,923	$13,235,923	$13,235,923
TOTAL PUBLIC FUNDS	$13,235,923	$13,235,923	$13,235,923	$13,235,923

Section 31: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$343,206,712	$343,206,712	$343,206,712	$343,206,712
State General Funds	$343,206,712	$343,206,712	$343,206,712	$343,206,712
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

	Governor	House	Senate	CC
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	$351,351,224	$351,351,224	$351,351,224	$351,351,224

Section Total - Final

TOTAL STATE FUNDS	$350,677,205	$350,540,054	$350,653,471	$350,691,501
State General Funds	$350,677,205	$350,540,054	$350,653,471	$350,691,501
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	$358,821,717	$358,684,566	$358,797,983	$358,836,013

Community Service — 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	$97,331,102	$97,331,102	$97,331,102	$97,331,102
State General Funds	$97,331,102	$97,331,102	$97,331,102	$97,331,102
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	$99,172,705	$99,172,705	$99,172,705	$99,172,705

217.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$861,659	$861,659	$861,659	$861,659

217.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$454	$454	$454	$454

217.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($287,612)	($287,612)	($287,612)	($287,612)

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

State General Funds	$401,691	$401,691	$401,691	$401,691

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

State General Funds	($8,027)	($8,027)	($8,027)	($8,027)

217.6 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $3,000 effective July 1, 2019)*

State General Funds	$19,334	$17,884	$20,156	$24,187

217.7 *Reduce funds to reflect delayed opening of a new facility.*

State General Funds				($100,682)

217.100 Community Service — Appropriation (HB 31)

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	$98,318,601	$98,317,151	$98,319,423	$98,222,772
State General Funds	$98,318,601	$98,317,151	$98,319,423	$98,222,772
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	$100,160,204	$100,158,754	$100,161,026	$100,064,375

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	$24,679,883	$24,679,883	$24,679,883	$24,679,883
State General Funds	$24,679,883	$24,679,883	$24,679,883	$24,679,883
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	$24,698,013	$24,698,013	$24,698,013	$24,698,013

218.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$254,151	$254,151	$254,151	$254,151

218.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$404	$404	$404	$404

218.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($84,832)	($84,832)	($84,832)	($84,832)

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

State General Funds	$118,481	$118,481	$118,481	$118,481

218.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$2,478	$2,478	$2,478	$2,478

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

State General Funds	($1,911)	($1,911)	($1,911)	($1,911)

218.7 *Increase funds for personnel for seven additional public safety trainers.*

State General Funds	$369,756	$0	$0	$0

218.8 *Increase funds for retention and recruitment of public safety trainers.*

State General Funds		$281,611	$190,745	$190,745

218.100 Departmental Administration (DJJ) — Appropriation (HB 31)

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	$25,338,410	$25,250,265	$25,159,399	$25,159,399
State General Funds	$25,338,410	$25,250,265	$25,159,399	$25,159,399
TOTAL AGENCY FUNDS	$18,130	$18,130	$18,130	$18,130

	Governor	House	Senate	CC
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	$25,356,540	$25,268,395	$25,177,529	$25,177,529

Secure Commitment (YDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	$94,083,032	$94,083,032	$94,083,032	$94,083,032
State General Funds	$94,083,032	$94,083,032	$94,083,032	$94,083,032
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	$98,646,212	$98,646,212	$98,646,212	$98,646,212

219.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$1,155,527	$1,155,527	$1,155,527	$1,155,527

219.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$11,753	$11,753	$11,753	$11,753

219.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($350,536)	($350,536)	($350,536)	($350,536)

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

State General Funds	$489,573	$489,573	$489,573	$489,573

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

State General Funds	($12,615)	($12,615)	($12,615)	($12,615)

219.6 *Increase funds to expand the Career Technical and Agriculture Education programs at five secure campuses.*

State General Funds	$384,242	$384,242	$384,242	$384,242

219.7 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $3,000 effective July 1, 2019)*

State General Funds	$237,239	$219,446	$330,950	$411,322

219.8 *Increase funds for retention and recruitment of public safety trainers.*

State General Funds			$30,346	$30,346

219.100 Secure Commitment (YDCs) — Appropriation (HB 31)

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	$95,998,215	$95,980,422	$96,122,272	$96,202,644
State General Funds	$95,998,215	$95,980,422	$96,122,272	$96,202,644
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	$100,561,395	$100,543,602	$100,685,452	$100,765,824

Secure Detention (RYDCs) — Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

TOTAL STATE FUNDS	$127,112,695	$127,112,695	$127,112,695	$127,112,695
State General Funds	$127,112,695	$127,112,695	$127,112,695	$127,112,695
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	$128,834,294	$128,834,294	$128,834,294	$128,834,294

220.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$1,573,699	$1,573,699	$1,573,699	$1,573,699

220.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$16,342	$16,342	$16,342	$16,342

220.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($469,792)	($469,792)	($469,792)	($469,792)

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

State General Funds	$656,132	$656,132	$656,132	$656,132

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

State General Funds	($15,673)	($15,673)	($15,673)	($15,673)

220.6 *Increase funds to annualize expenditures of the Cadwell Regional Youth Detention Center.*

State General Funds	$1,751,736	$1,751,736	$1,751,736	$1,751,736

220.7 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by $3,000 effective July 1, 2019)*

State General Funds	$396,840	$367,077	$366,718	$421,027

220.8 *Increase funds for retention and recruitment of public safety trainers.*

State General Funds			$60,520	$60,520

220.100 Secure Detention (RYDCs) — Appropriation (HB 31)

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	$131,021,979	$130,992,216	$131,052,377	$131,106,686
State General Funds	$131,021,979	$130,992,216	$131,052,377	$131,106,686
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	$132,743,578	$132,713,815	$132,773,976	$132,828,285

Section 32: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$13,751,015	$13,751,015	$13,751,015	$13,751,015
State General Funds	$13,751,015	$13,751,015	$13,751,015	$13,751,015
TOTAL FEDERAL FUNDS	$98,068,469	$98,068,469	$98,068,469	$98,068,469
Federal Funds Not Itemized	$98,068,469	$98,068,469	$98,068,469	$98,068,469
TOTAL AGENCY FUNDS	$2,938,413	$2,938,413	$2,938,413	$2,938,413
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Sales and Services	$2,338,413	$2,338,413	$2,338,413	$2,338,413
Sales and Services Not Itemized	$2,338,413	$2,338,413	$2,338,413	$2,338,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,632,987	$5,632,987	$5,632,987	$5,632,987
State Funds Transfers	$4,073,769	$4,073,769	$4,073,769	$4,073,769
Agency to Agency Contracts	$4,073,769	$4,073,769	$4,073,769	$4,073,769
Agency Funds Transfers	$1,559,218	$1,559,218	$1,559,218	$1,559,218
Agency Fund Transfers Not Itemized	$1,559,218	$1,559,218	$1,559,218	$1,559,218
TOTAL PUBLIC FUNDS	$120,390,884	$120,390,884	$120,390,884	$120,390,884

Section Total - Final

TOTAL STATE FUNDS	$13,929,954	$13,929,954	$13,929,954	$13,929,954
State General Funds	$13,929,954	$13,929,954	$13,929,954	$13,929,954
TOTAL FEDERAL FUNDS	$98,068,469	$98,068,469	$98,068,469	$98,068,469
Federal Funds Not Itemized	$98,068,469	$98,068,469	$98,068,469	$98,068,469
TOTAL AGENCY FUNDS	$2,938,413	$2,938,413	$2,938,413	$2,938,413
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Sales and Services	$2,338,413	$2,338,413	$2,338,413	$2,338,413
Sales and Services Not Itemized	$2,338,413	$2,338,413	$2,338,413	$2,338,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,632,987	$5,632,987	$5,632,987	$5,632,987
State Funds Transfers	$4,073,769	$4,073,769	$4,073,769	$4,073,769
Agency to Agency Contracts	$4,073,769	$4,073,769	$4,073,769	$4,073,769
Agency Funds Transfers	$1,559,218	$1,559,218	$1,559,218	$1,559,218
Agency Fund Transfers Not Itemized	$1,559,218	$1,559,218	$1,559,218	$1,559,218
TOTAL PUBLIC FUNDS	$120,569,823	$120,569,823	$120,569,823	$120,569,823

Departmental Administration (DOL) — Continuation Budget

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

TOTAL STATE FUNDS	$1,719,761	$1,719,761	$1,719,761	$1,719,761
State General Funds	$1,719,761	$1,719,761	$1,719,761	$1,719,761
TOTAL FEDERAL FUNDS	$25,311,990	$25,311,990	$25,311,990	$25,311,990
Federal Funds Not Itemized	$25,311,990	$25,311,990	$25,311,990	$25,311,990
TOTAL AGENCY FUNDS	$2,603,413	$2,603,413	$2,603,413	$2,603,413
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Sales and Services	$2,003,413	$2,003,413	$2,003,413	$2,003,413
Sales and Services Not Itemized	$2,003,413	$2,003,413	$2,003,413	$2,003,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$688,769	$688,769	$688,769	$688,769
State Funds Transfers	$688,769	$688,769	$688,769	$688,769
Agency to Agency Contracts	$688,769	$688,769	$688,769	$688,769
TOTAL PUBLIC FUNDS	$30,323,933	$30,323,933	$30,323,933	$30,323,933

221.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$18,534	$18,534	$18,534	$18,534

221.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($5,724)	($5,724)	($5,724)	($5,724)

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

State General Funds	$21,590	$21,590	$21,590	$21,590

221.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$1,988	$1,988	$1,988	$1,988

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

State General Funds	($2,298)	($2,298)	($2,298)	($2,298)

221.100 Departmental Administration (DOL) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$1,753,851	$1,753,851	$1,753,851	$1,753,851
State General Funds	$1,753,851	$1,753,851	$1,753,851	$1,753,851
TOTAL FEDERAL FUNDS	$25,311,990	$25,311,990	$25,311,990	$25,311,990
Federal Funds Not Itemized	$25,311,990	$25,311,990	$25,311,990	$25,311,990
TOTAL AGENCY FUNDS	$2,603,413	$2,603,413	$2,603,413	$2,603,413
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Sales and Services	$2,003,413	$2,003,413	$2,003,413	$2,003,413
Sales and Services Not Itemized	$2,003,413	$2,003,413	$2,003,413	$2,003,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$688,769	$688,769	$688,769	$688,769
State Funds Transfers	$688,769	$688,769	$688,769	$688,769
Agency to Agency Contracts	$688,769	$688,769	$688,769	$688,769
TOTAL PUBLIC FUNDS	$30,358,023	$30,358,023	$30,358,023	$30,358,023

Labor Market Information — Continuation Budget

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$2,557,139	$2,557,139	$2,557,139	$2,557,139
Federal Funds Not Itemized	$2,557,139	$2,557,139	$2,557,139	$2,557,139
TOTAL PUBLIC FUNDS	$2,557,139	$2,557,139	$2,557,139	$2,557,139

222.100 Labor Market Information — Appropriation (HB 31)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL FEDERAL FUNDS	$2,557,139	$2,557,139	$2,557,139	$2,557,139
Federal Funds Not Itemized	$2,557,139	$2,557,139	$2,557,139	$2,557,139
TOTAL PUBLIC FUNDS	$2,557,139	$2,557,139	$2,557,139	$2,557,139

Unemployment Insurance — Continuation Budget

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$4,385,121	$4,385,121	$4,385,121	$4,385,121
State General Funds	$4,385,121	$4,385,121	$4,385,121	$4,385,121
TOTAL FEDERAL FUNDS	$28,161,176	$28,161,176	$28,161,176	$28,161,176
Federal Funds Not Itemized	$28,161,176	$28,161,176	$28,161,176	$28,161,176
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000	$335,000
Sales and Services	$335,000	$335,000	$335,000	$335,000
Sales and Services Not Itemized	$335,000	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$32,881,297	$32,881,297	$32,881,297	$32,881,297

223.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$28,742	$28,742	$28,742	$28,742

223.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($8,878)	($8,878)	($8,878)	($8,878)

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

State General Funds	$33,481	$33,481	$33,481	$33,481

223.4 *Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

223.100 Unemployment Insurance — Appropriation (HB 31)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$4,438,466	$4,438,466	$4,438,466	$4,438,466
State General Funds	$4,438,466	$4,438,466	$4,438,466	$4,438,466
TOTAL FEDERAL FUNDS	$28,161,176	$28,161,176	$28,161,176	$28,161,176
Federal Funds Not Itemized	$28,161,176	$28,161,176	$28,161,176	$28,161,176
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000	$335,000
Sales and Services	$335,000	$335,000	$335,000	$335,000
Sales and Services Not Itemized	$335,000	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$32,934,642	$32,934,642	$32,934,642	$32,934,642

Workforce Solutions — Continuation Budget

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

TOTAL STATE FUNDS	$7,646,133	$7,646,133	$7,646,133	$7,646,133
State General Funds	$7,646,133	$7,646,133	$7,646,133	$7,646,133
TOTAL FEDERAL FUNDS	$42,038,164	$42,038,164	$42,038,164	$42,038,164
Federal Funds Not Itemized	$42,038,164	$42,038,164	$42,038,164	$42,038,164
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,944,218	$4,944,218	$4,944,218	$4,944,218
State Funds Transfers	$3,385,000	$3,385,000	$3,385,000	$3,385,000
Agency to Agency Contracts	$3,385,000	$3,385,000	$3,385,000	$3,385,000
Agency Funds Transfers	$1,559,218	$1,559,218	$1,559,218	$1,559,218
Agency Fund Transfers Not Itemized	$1,559,218	$1,559,218	$1,559,218	$1,559,218
TOTAL PUBLIC FUNDS	$54,628,515	$54,628,515	$54,628,515	$54,628,515

224.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$49,300	$49,300	$49,300	$49,300

224.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($15,227)	($15,227)	($15,227)	($15,227)

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

State General Funds	$57,431	$57,431	$57,431	$57,431

224.100 Workforce Solutions — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$7,737,637	$7,737,637	$7,737,637	$7,737,637
State General Funds	$7,737,637	$7,737,637	$7,737,637	$7,737,637
TOTAL FEDERAL FUNDS	$42,038,164	$42,038,164	$42,038,164	$42,038,164
Federal Funds Not Itemized	$42,038,164	$42,038,164	$42,038,164	$42,038,164
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,944,218	$4,944,218	$4,944,218	$4,944,218
State Funds Transfers	$3,385,000	$3,385,000	$3,385,000	$3,385,000
Agency to Agency Contracts	$3,385,000	$3,385,000	$3,385,000	$3,385,000
Agency Funds Transfers	$1,559,218	$1,559,218	$1,559,218	$1,559,218
Agency Fund Transfers Not Itemized	$1,559,218	$1,559,218	$1,559,218	$1,559,218
TOTAL PUBLIC FUNDS	$54,720,019	$54,720,019	$54,720,019	$54,720,019

Section 33: Law, Department of

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$32,109,609	$32,109,609	$32,109,609	$32,109,609
State General Funds	$32,109,609	$32,109,609	$32,109,609	$32,109,609
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	$72,964,413	$72,964,413	$72,964,413	$72,964,413

Section Total - Final

TOTAL STATE FUNDS	$32,490,416	$32,891,185	$33,230,364	$33,230,364
State General Funds	$32,490,416	$32,891,185	$33,230,364	$33,230,364
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	$1,139,740	$772,051	$772,051
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	$367,689	$0	$0
Sanctions, Fines, and Penalties Not Itemized	$167,689	$367,689	$0	$0
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	$73,345,220	$73,945,989	$73,917,479	$73,917,479

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	$30,747,236	$30,747,236	$30,747,236	$30,747,236
State General Funds	$30,747,236	$30,747,236	$30,747,236	$30,747,236
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
State Fund Transfers Not Itemized	$36,317,074	$36,317,074	$36,317,074	$36,317,074
TOTAL PUBLIC FUNDS	$68,001,939	$68,001,939	$68,001,939	$68,001,939

225.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$496,236	$496,236	$496,236	$496,236

225.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$157	$157	$157	$157

225.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($153,269)	($153,269)	($153,269)	($153,269)

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

State General Funds	$15,795	$15,795	$15,795	$15,795

225.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$4,700	$4,700	$4,700	$4,700

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

State General Funds	$2,786	$2,786	$2,786	$2,786

	Governor	House	Senate	CC
225.7 *Increase funds $114,040 for a human trafficking criminal investigator and $81,457 for a crime analyst. (S and CC:Increase funds for personnel for four positions to create a Human Trafficking Unit within the Department of Law and reflect a January 1, 2020 start date)*				
State General Funds		$195,497	$171,060	$171,060
225.8 *Increase funds $122,186 for an IT Infrastructure Manager and $83,086 for a Litigation Support Specialist. (S and CC:Increase funds for personnel for four positions to create an Information Technology Litigation Support Team within the Department of Law and reflect a January 1, 2020 start date)*				
State General Funds		$205,272	$201,199	$201,199
225.9 *Recognize the use of $200,000 from the "Sanctions, Fines, and Penalties" subprogram by the Department of Law for consumer education. (H:YES)(S and CC:Increase funds for consumer education)*				
State General Funds			$367,689	$367,689
Sanctions, Fines, and Penalties Not Itemized		$200,000	($167,689)	($167,689)
Total Public Funds:		$200,000	$200,000	$200,000
225.10 *Utilize up to $75,000 from existing funds to evaluate pet breeding operations in conjunction with the Georgia Department of Agriculture. (CC:YES)*				
State General Funds				$0

225.100 Law, Department of — Appropriation (HB 31)

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	$31,113,641	$31,514,410	$31,853,589	$31,853,589
State General Funds	$31,113,641	$31,514,410	$31,853,589	$31,853,589
TOTAL AGENCY FUNDS	$937,629	$1,137,629	$769,940	$769,940
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	$367,689	$0	$0
Sanctions, Fines, and Penalties Not Itemized	$167,689	$367,689	$0	$0
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	$68,368,344	$68,969,113	$68,940,603	$68,940,603

Medicaid Fraud Control Unit — Continuation Budget

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

TOTAL STATE FUNDS	$1,362,373	$1,362,373	$1,362,373	$1,362,373
State General Funds	$1,362,373	$1,362,373	$1,362,373	$1,362,373
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
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	$4,962,474	$4,962,474	$4,962,474	$4,962,474
226.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$20,838	$20,838	$20,838	$20,838
226.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($6,436)	($6,436)	($6,436)	($6,436)

226.100 Medicaid Fraud Control Unit — Appropriation (HB 31)

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	$1,376,775	$1,376,775	$1,376,775	$1,376,775
State General Funds	$1,376,775	$1,376,775	$1,376,775	$1,376,775
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
Sales and Services	$2,111	$2,111	$2,111	$2,111

	Governor	House	Senate	CC
Sales and Services Not Itemized	$2,111	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$4,976,876	$4,976,876	$4,976,876	$4,976,876

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	$118,778,239	$118,778,239	$118,778,239	$118,778,239
State General Funds	$118,778,239	$118,778,239	$118,778,239	$118,778,239
TOTAL FEDERAL FUNDS	$72,596,152	$72,596,152	$72,596,152	$72,596,152
Federal Funds Not Itemized	$72,484,545	$72,484,545	$72,484,545	$72,484,545
Federal Highway Admin.-Planning & Construction CFDA20.205	$111,607	$111,607	$111,607	$111,607
TOTAL AGENCY FUNDS	$96,669,289	$96,669,289	$96,669,289	$96,669,289
Contributions, Donations, and Forfeitures	$605,001	$605,001	$605,001	$605,001
Contributions, Donations, and Forfeitures Not Itemized	$605,001	$605,001	$605,001	$605,001
Intergovernmental Transfers	$2,930	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930	$2,930
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
Royalties and Rents	$64,790	$64,790	$64,790	$64,790
Royalties and Rents Not Itemized	$64,790	$64,790	$64,790	$64,790
Sales and Services	$95,992,911	$95,992,911	$95,992,911	$95,992,911
Sales and Services Not Itemized	$95,992,911	$95,992,911	$95,992,911	$95,992,911
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	$288,283,462	$288,283,462	$288,283,462	$288,283,462

Section Total - Final

TOTAL STATE FUNDS	$120,549,135	$120,299,135	$120,999,135	$120,924,135
State General Funds	$120,549,135	$120,299,135	$120,999,135	$120,924,135
TOTAL FEDERAL FUNDS	$72,596,152	$72,596,152	$72,596,152	$72,596,152
Federal Funds Not Itemized	$72,484,545	$72,484,545	$72,484,545	$72,484,545
Federal Highway Admin.-Planning & Construction CFDA20.205	$111,607	$111,607	$111,607	$111,607
TOTAL AGENCY FUNDS	$96,669,289	$96,669,289	$96,669,289	$96,669,289
Contributions, Donations, and Forfeitures	$605,001	$605,001	$605,001	$605,001
Contributions, Donations, and Forfeitures Not Itemized	$605,001	$605,001	$605,001	$605,001
Intergovernmental Transfers	$2,930	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930	$2,930
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
Royalties and Rents	$64,790	$64,790	$64,790	$64,790
Royalties and Rents Not Itemized	$64,790	$64,790	$64,790	$64,790
Sales and Services	$95,992,911	$95,992,911	$95,992,911	$95,992,911
Sales and Services Not Itemized	$95,992,911	$95,992,911	$95,992,911	$95,992,911
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	$290,054,358	$289,804,358	$290,504,358	$290,429,358

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	$2,937,282	$2,937,282	$2,937,282	$2,937,282
State General Funds	$2,937,282	$2,937,282	$2,937,282	$2,937,282
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

	Governor	House	Senate	CC
Royalties and Rents Not Itemized	$37,165	$37,165	$37,165	$37,165
TOTAL PUBLIC FUNDS	$8,099,828	$8,099,828	$8,099,828	$8,099,828

227.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$36,838	$36,838	$36,838	$36,838

227.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($11,378)	($11,378)	($11,378)	($11,378)

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

State General Funds	$3,559	$3,559	$3,559	$3,559

227.100 Coastal Resources — Appropriation (HB 31)

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	$2,966,301	$2,966,301	$2,966,301	$2,966,301
State General Funds	$2,966,301	$2,966,301	$2,966,301	$2,966,301
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	$8,128,847	$8,128,847	$8,128,847	$8,128,847

Departmental Administration (DNR) — Continuation Budget

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

TOTAL STATE FUNDS	$14,880,696	$14,880,696	$14,880,696	$14,880,696
State General Funds	$14,880,696	$14,880,696	$14,880,696	$14,880,696
TOTAL AGENCY FUNDS	$39,065	$39,065	$39,065	$39,065
Sales and Services	$39,065	$39,065	$39,065	$39,065
Sales and Services Not Itemized	$39,065	$39,065	$39,065	$39,065
TOTAL PUBLIC FUNDS	$14,919,761	$14,919,761	$14,919,761	$14,919,761

228.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$156,155	$156,155	$156,155	$156,155

228.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$146	$146	$146	$146

228.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($48,230)	($48,230)	($48,230)	($48,230)

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

State General Funds	$15,084	$15,084	$15,084	$15,084

228.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$2,780	$2,780	$2,780	$2,780

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

State General Funds	$47,942	$47,942	$47,942	$47,942

228.100 Departmental Administration (DNR) — Appropriation (HB 31)

	Governor	House	Senate	CC
The purpose of this appropriation is to provide administrative support for all programs of the department.				
TOTAL STATE FUNDS	$15,054,573	$15,054,573	$15,054,573	$15,054,573
State General Funds	$15,054,573	$15,054,573	$15,054,573	$15,054,573
TOTAL AGENCY FUNDS	$39,065	$39,065	$39,065	$39,065
Sales and Services	$39,065	$39,065	$39,065	$39,065
Sales and Services Not Itemized	$39,065	$39,065	$39,065	$39,065
TOTAL PUBLIC FUNDS	$15,093,638	$15,093,638	$15,093,638	$15,093,638

Environmental Protection — Continuation Budget

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	$30,771,902	$30,771,902	$30,771,902	$30,771,902
State General Funds	$30,771,902	$30,771,902	$30,771,902	$30,771,902
TOTAL FEDERAL FUNDS	$30,201,485	$30,201,485	$30,201,485	$30,201,485
Federal Funds Not Itemized	$30,101,485	$30,101,485	$30,101,485	$30,101,485
Federal Highway Admin.-Planning & Construction CFDA20.205	$100,000	$100,000	$100,000	$100,000
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	$116,767,242	$116,767,242	$116,767,242	$116,767,242

229.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$465,722	$465,722	$465,722	$465,722

229.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$173	$173	$173	$173

229.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($143,845)	($143,845)	($143,845)	($143,845)

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

State General Funds	$44,989	$44,989	$44,989	$44,989

229.5 *Increase funds for agricultural water metering activities per SB451 (2018 Session).*

State General Funds	$215,272	$215,272	$215,272	$215,272

229.6 *Increase funds for personnel for two environmental compliance specialist positions.*

State General Funds	$134,171	$134,171	$134,171	$134,171

229.7 *Increase funds for statewide water planning.*

State General Funds	$109,375	$109,375	$109,375	$109,375

229.100 Environmental Protection — Appropriation (HB 31)

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	$31,597,759	$31,597,759	$31,597,759	$31,597,759
State General Funds	$31,597,759	$31,597,759	$31,597,759	$31,597,759
TOTAL FEDERAL FUNDS	$30,201,485	$30,201,485	$30,201,485	$30,201,485
Federal Funds Not Itemized	$30,101,485	$30,101,485	$30,101,485	$30,101,485
Federal Highway Admin.-Planning & Construction CFDA20.205	$100,000	$100,000	$100,000	$100,000
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	$117,593,099	$117,593,099	$117,593,099	$117,593,099

Hazardous Waste Trust Fund — Continuation Budget

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$4,027,423	$4,027,423	$4,027,423	$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

230.100 Hazardous Waste Trust Fund — Appropriation (HB 31)

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
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	$1,827,581	$1,827,581	$1,827,581	$1,827,581
State General Funds	$1,827,581	$1,827,581	$1,827,581	$1,827,581
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 Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607	$11,607
TOTAL PUBLIC FUNDS	$2,848,368	$2,848,368	$2,848,368	$2,848,368

231.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$27,758	$27,758	$27,758	$27,758

231.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($8,573)	($8,573)	($8,573)	($8,573)

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

State General Funds	$2,681	$2,681	$2,681	$2,681

231.4 *Increase funds for the Georgia Heritage Grant program.*

State General Funds			$200,000	$200,000

231.100 Historic Preservation — Appropriation (HB 31)

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	$1,849,447	$1,849,447	$2,049,447	$2,049,447
State General Funds	$1,849,447	$1,849,447	$2,049,447	$2,049,447
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 Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607	$11,607
TOTAL PUBLIC FUNDS	$2,870,234	$2,870,234	$3,070,234	$3,070,234

Law Enforcement — Continuation Budget

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	$25,548,126	$25,548,126	$25,548,126	$25,548,126
State General Funds	$25,548,126	$25,548,126	$25,548,126	$25,548,126
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	$28,553,076	$28,553,076	$28,553,076	$28,553,076

232.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$413,966	$413,966	$413,966	$413,966

232.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($127,859)	($127,859)	($127,859)	($127,859)

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

State General Funds	$39,989	$39,989	$39,989	$39,989

232.100 Law Enforcement — Appropriation (HB 31)

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	$25,874,222	$25,874,222	$25,874,222	$25,874,222
State General Funds	$25,874,222	$25,874,222	$25,874,222	$25,874,222
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	$28,879,172	$28,879,172	$28,879,172	$28,879,172

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	$13,426,240	$13,426,240	$13,426,240	$13,426,240
State General Funds	$13,426,240	$13,426,240	$13,426,240	$13,426,240
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	$517,670	$517,670	$517,670	$517,670
Contributions, Donations, and Forfeitures Not Itemized	$517,670	$517,670	$517,670	$517,670
Sales and Services	$31,874,121	$31,874,121	$31,874,121	$31,874,121
Sales and Services Not Itemized	$31,874,121	$31,874,121	$31,874,121	$31,874,121
TOTAL PUBLIC FUNDS	$49,022,060	$49,022,060	$49,022,060	$49,022,060

	Governor	House	Senate	CC
233.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$219,906	$219,906	$219,906	$219,906
233.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*				
State General Funds	$185	$185	$185	$185
233.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($67,921)	($67,921)	($67,921)	($67,921)
233.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$21,242	$21,242	$21,242	$21,242
233.5 *Eliminate funds for one-time funding for park facility improvements.*				
State General Funds		($250,000)	($250,000)	($250,000)
233.6 *Increase funds for the regional nature educational facility at the Chattahoochee Nature Center.*				
State General Funds			$300,000	$300,000
233.7 *Increase funds for construction of an entrance and trail build-out in Heard County.*				
State General Funds			$150,000	$100,000
233.8 *Increase funds for the marketing of the Georgia Sports Hall of Fame. (CC:Reflect in the Department of Community Affairs State Economic Development Programs program)*				
State General Funds			$25,000	$0
233.9 *Increase funds for raising sunken vessels causing navigational hazards in Lake Lanier.*				
State General Funds			$25,000	$25,000

233.100 Parks, Recreation and Historic Sites — Appropriation (HB 31)

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	$13,599,652	$13,349,652	$13,849,652	$13,774,652
State General Funds	$13,599,652	$13,349,652	$13,849,652	$13,774,652
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	$517,670	$517,670	$517,670	$517,670
Contributions, Donations, and Forfeitures Not Itemized	$517,670	$517,670	$517,670	$517,670
Sales and Services	$31,874,121	$31,874,121	$31,874,121	$31,874,121
Sales and Services Not Itemized	$31,874,121	$31,874,121	$31,874,121	$31,874,121
TOTAL PUBLIC FUNDS	$49,195,472	$48,945,472	$49,445,472	$49,370,472

Solid Waste Trust Fund — Continuation Budget

The purpose of this appropriation is to fund the administration of the scrap tire management activity; 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

234.100 Solid Waste Trust Fund — Appropriation (HB 31)

The purpose of this appropriation is to fund the administration of the scrap tire management activity; 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 — Continuation Budget

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

TOTAL STATE FUNDS	$22,568,214	$22,568,214	$22,568,214	$22,568,214
State General Funds	$22,568,214	$22,568,214	$22,568,214	$22,568,214
TOTAL FEDERAL FUNDS	$30,113,937	$30,113,937	$30,113,937	$30,113,937
Federal Funds Not Itemized	$30,113,937	$30,113,937	$30,113,937	$30,113,937
TOTAL AGENCY FUNDS	$8,542,778	$8,542,778	$8,542,778	$8,542,778
Intergovernmental Transfers	$2,930	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930	$2,930
Royalties and Rents	$27,625	$27,625	$27,625	$27,625
Royalties and Rents Not Itemized	$27,625	$27,625	$27,625	$27,625
Sales and Services	$8,512,223	$8,512,223	$8,512,223	$8,512,223
Sales and Services Not Itemized	$8,512,223	$8,512,223	$8,512,223	$8,512,223
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	$61,254,929	$61,254,929	$61,254,929	$61,254,929

235.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$280,017	$280,017	$280,017	$280,017

235.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$190	$190	$190	$190

235.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($86,487)	($86,487)	($86,487)	($86,487)

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

State General Funds	$27,049	$27,049	$27,049	$27,049

235.100 Wildlife Resources — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$22,788,983	$22,788,983	$22,788,983	$22,788,983
State General Funds	$22,788,983	$22,788,983	$22,788,983	$22,788,983
TOTAL FEDERAL FUNDS	$30,113,937	$30,113,937	$30,113,937	$30,113,937
Federal Funds Not Itemized	$30,113,937	$30,113,937	$30,113,937	$30,113,937
TOTAL AGENCY FUNDS	$8,542,778	$8,542,778	$8,542,778	$8,542,778
Intergovernmental Transfers	$2,930	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930	$2,930
Royalties and Rents	$27,625	$27,625	$27,625	$27,625
Royalties and Rents Not Itemized	$27,625	$27,625	$27,625	$27,625
Sales and Services	$8,512,223	$8,512,223	$8,512,223	$8,512,223
Sales and Services Not Itemized	$8,512,223	$8,512,223	$8,512,223	$8,512,223
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	$61,475,698	$61,475,698	$61,475,698	$61,475,698

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

Section 35: Pardons and Paroles, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$17,617,070	$17,617,070	$17,617,070	$17,617,070
State General Funds	$17,617,070	$17,617,070	$17,617,070	$17,617,070
TOTAL PUBLIC FUNDS	$17,617,070	$17,617,070	$17,617,070	$17,617,070

Section Total - Final

TOTAL STATE FUNDS	$18,193,261	$18,208,771	$18,208,771	$18,208,771
State General Funds	$18,193,261	$18,208,771	$18,208,771	$18,208,771
TOTAL PUBLIC FUNDS	$18,193,261	$18,208,771	$18,208,771	$18,208,771

Board Administration (SBPP) — Continuation Budget

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

TOTAL STATE FUNDS	$1,122,859	$1,122,859	$1,122,859	$1,122,859
State General Funds	$1,122,859	$1,122,859	$1,122,859	$1,122,859
TOTAL PUBLIC FUNDS	$1,122,859	$1,122,859	$1,122,859	$1,122,859

236.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$13,309	$13,309	$13,309	$13,309

236.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,111)	($4,111)	($4,111)	($4,111)

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

State General Funds	($1,115)	($1,115)	($1,115)	($1,115)

236.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$11,727	$11,727	$11,727	$11,727

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

State General Funds	($1,981)	($1,981)	($1,981)	($1,981)

236.6 *Transfer funds from the Department of Community Supervision to the State Board of Pardons and Paroles for TeamWorks billings to reflect projected expenditures.*

State General Funds	$30,932	$30,932	$30,932	$30,932

236.7 *Transfer funds and 10 administrative positions from the Clemency Decisions program to the Board Administration (SBPP) program.*

State General Funds	$1,430,708	$1,430,708	$1,430,708	$1,430,708

236.100 Board Administration (SBPP) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$2,602,328	$2,602,328	$2,602,328	$2,602,328
State General Funds	$2,602,328	$2,602,328	$2,602,328	$2,602,328
TOTAL PUBLIC FUNDS	$2,602,328	$2,602,328	$2,602,328	$2,602,328

Clemency Decisions — Continuation Budget

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	$15,989,202	$15,989,202	$15,989,202	$15,989,202
State General Funds	$15,989,202	$15,989,202	$15,989,202	$15,989,202
TOTAL PUBLIC FUNDS	$15,989,202	$15,989,202	$15,989,202	$15,989,202

237.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$276,470	$276,470	$276,470	$276,470

237.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($85,391)	($85,391)	($85,391)	($85,391)

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

State General Funds	($23,151)	($23,151)	($23,151)	($23,151)

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

State General Funds	($1,251)	($1,251)	($1,251)	($1,251)

237.5 *Increase funds for personnel for two criminal investigator positions.*

State General Funds	$158,792	$174,302	$174,302	$174,302

237.6 *Increase funds for personnel for military leave and salary expenses for one position.*

State General Funds	$196,977	$196,977	$196,977	$196,977

237.7 *Transfer funds and 10 administrative positions from the Clemency Decisions program to the Board Administration (SBPP) program.*

State General Funds	($1,430,708)	($1,430,708)	($1,430,708)	($1,430,708)

237.100 Clemency Decisions — Appropriation (HB 31)

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	$15,080,940	$15,096,450	$15,096,450	$15,096,450
State General Funds	$15,080,940	$15,096,450	$15,096,450	$15,096,450
TOTAL PUBLIC FUNDS	$15,080,940	$15,096,450	$15,096,450	$15,096,450

Victim Services — Continuation Budget

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

TOTAL STATE FUNDS	$505,009	$505,009	$505,009	$505,009
State General Funds	$505,009	$505,009	$505,009	$505,009
TOTAL PUBLIC FUNDS	$505,009	$505,009	$505,009	$505,009

238.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$8,205	$8,205	$8,205	$8,205

238.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,534)	($2,534)	($2,534)	($2,534)

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

State General Funds	($687)	($687)	($687)	($687)

238.100 Victim Services — Appropriation (HB 31)

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

TOTAL STATE FUNDS	$509,993	$509,993	$509,993	$509,993
State General Funds	$509,993	$509,993	$509,993	$509,993
TOTAL PUBLIC FUNDS	$509,993	$509,993	$509,993	$509,993

Section 36: Properties Commission, State

Section Total - Continuation

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,100,000	$2,100,000	$2,100,000	$2,100,000
State Funds Transfers	$2,100,000	$2,100,000	$2,100,000	$2,100,000

	Governor	House	Senate	CC
State Fund Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000	$2,100,000
TOTAL PUBLIC FUNDS	$2,100,000	$2,100,000	$2,100,000	$2,100,000

Section Total - Final

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,100,000	$2,100,000	$2,100,000	$2,100,000
State Funds Transfers	$2,100,000	$2,100,000	$2,100,000	$2,100,000
State Fund Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000	$2,100,000
TOTAL PUBLIC FUNDS	$2,100,000	$2,100,000	$2,100,000	$2,100,000

Properties Commission, State — Continuation Budget

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,100,000	$2,100,000	$2,100,000	$2,100,000
State Funds Transfers	$2,100,000	$2,100,000	$2,100,000	$2,100,000
State Fund Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000	$2,100,000
TOTAL PUBLIC FUNDS	$2,100,000	$2,100,000	$2,100,000	$2,100,000

239.100 Properties Commission, State — Appropriation (HB 31)

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,100,000	$2,100,000	$2,100,000	$2,100,000
State Funds Transfers	$2,100,000	$2,100,000	$2,100,000	$2,100,000
State Fund Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000	$2,100,000
TOTAL PUBLIC FUNDS	$2,100,000	$2,100,000	$2,100,000	$2,100,000

Section 37: Public Defender Council, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$59,009,829	$59,009,829	$59,009,829	$59,009,829
State General Funds	$59,009,829	$59,009,829	$59,009,829	$59,009,829
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	$92,418,129	$92,418,129	$92,418,129	$92,418,129

Section Total - Final

TOTAL STATE FUNDS	$59,913,565	$61,471,521	$60,651,751	$60,651,751
State General Funds	$59,913,565	$61,471,521	$60,651,751	$60,651,751
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	$93,321,865	$94,879,821	$94,060,051	$94,060,051

Public Defender Council — Continuation Budget

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

TOTAL STATE FUNDS	$8,103,467	$8,103,467	$8,103,467	$8,103,467
State General Funds	$8,103,467	$8,103,467	$8,103,467	$8,103,467
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	$10,011,767	$10,011,767	$10,011,767	$10,011,767

240.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$139,131	$139,131	$139,131	$139,131

240.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($42,973)	($42,973)	($42,973)	($42,973)

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

State General Funds	$12,839	$12,839	$12,839	$12,839

240.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$6,579	$6,579	$6,579	$6,579

240.5 *Increase funds for expenses and lost revenue associated with the expiration of the Fulton County contract.*

State General Funds	$200,326	$200,326	$200,326	$200,326

240.100 Public Defender Council — Appropriation (HB 31)

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

TOTAL STATE FUNDS	$8,419,369	$8,419,369	$8,419,369	$8,419,369
State General Funds	$8,419,369	$8,419,369	$8,419,369	$8,419,369
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	$10,327,669	$10,327,669	$10,327,669	$10,327,669

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	$50,906,362	$50,906,362	$50,906,362	$50,906,362
State General Funds	$50,906,362	$50,906,362	$50,906,362	$50,906,362
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	$82,406,362	$82,406,362	$82,406,362	$82,406,362

241.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S and CC:Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for Circuit Public Defenders, effective July 1, 2019)*

State General Funds	$752,903	$752,903	$752,903	$752,903

	Governor	House	Senate	CC
241.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($232,543)	($232,543)	($232,543)	($232,543)
241.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$69,480	$69,480	$69,480	$69,480
241.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	($2,006)	($2,006)	($2,006)	($2,006)
241.5 *Increase funds to align the salary scale for assistant public defenders with assistant prosecuting attorneys. (CC:Provide funds to align the salary scale for assistant public defenders with assistant district attorneys and establish a 5-year review procedure for the assistant public defender pay scale)*				
State General Funds		$1,492,515	$672,745	$672,745
241.6 *Increase funds for an additional assistant public defender position for the new judgeship in the Griffin Judicial Circuit and reflect January 1, 2019 start date. (CC:Increase funds for an additional assistant public defender position for the new judgeship in the Griffin Judicial Circuit and reflect January 1, 2020 start date)*				
State General Funds		$40,441	$40,441	$40,441
241.7 *Increase funds for an additional assistant public defender position for the new judgeship in the Gwinnett Judicial Circuit and reflect January 1, 2019 start date. (CC:Increase funds for an additional assistant public defender position for the new judgeship in the Gwinnett Judicial Circuit and reflect January 1, 2020 start date)*				
State General Funds		$25,000	$25,000	$25,000

241.100 Public Defenders — Appropriation (HB 31)

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	$51,494,196	$53,052,152	$52,232,382	$52,232,382
State General Funds	$51,494,196	$53,052,152	$52,232,382	$52,232,382
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	$82,994,196	$84,552,152	$83,732,382	$83,732,382

Section 38: Public Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$282,320,801	$282,320,801	$282,320,801	$282,320,801
State General Funds	$267,157,084	$267,157,084	$267,157,084	$267,157,084
Tobacco Settlement Funds	$13,717,860	$13,717,860	$13,717,860	$13,717,860
Brain & Spinal Injury Trust Fund	$1,445,857	$1,445,857	$1,445,857	$1,445,857
TOTAL FEDERAL FUNDS	$395,951,809	$395,951,809	$395,951,809	$395,951,809
Federal Funds Not Itemized	$366,475,845	$366,475,845	$366,475,845	$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	$16,864,606	$16,864,606	$16,864,606	$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	$2,206,829	$2,206,829	$2,206,829	$2,206,829
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	$9,575,836	$9,575,836	$9,575,836	$9,575,836
Contributions, Donations, and Forfeitures	$370,000	$370,000	$370,000	$370,000
Contributions, Donations, and Forfeitures Not Itemized	$370,000	$370,000	$370,000	$370,000
Rebates, Refunds, and Reimbursements	$8,594,702	$8,594,702	$8,594,702	$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	$8,594,702	$8,594,702	$8,594,702	$8,594,702
Sales and Services	$611,134	$611,134	$611,134	$611,134
Sales and Services Not Itemized	$611,134	$611,134	$611,134	$611,134
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	$688,430,422	$688,430,422	$688,430,422	$688,430,422

Section Total - Final

TOTAL STATE FUNDS	$286,637,481	$291,834,670	$292,969,670	$292,249,670
State General Funds	$271,510,288	$276,707,477	$277,842,477	$277,122,477

	Governor	House	Senate	CC
Tobacco Settlement Funds	$13,717,860	$13,717,860	$13,717,860	$13,717,860
Brain & Spinal Injury Trust Fund	$1,409,333	$1,409,333	$1,409,333	$1,409,333
TOTAL FEDERAL FUNDS	$395,951,809	$395,951,809	$395,951,809	$395,951,809
Federal Funds Not Itemized	$366,475,845	$366,475,845	$366,475,845	$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	$16,864,606	$16,864,606	$16,864,606	$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	$2,206,829	$2,206,829	$2,206,829	$2,206,829
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	$9,575,836	$9,575,836	$9,575,836	$9,575,836
Contributions, Donations, and Forfeitures	$370,000	$370,000	$370,000	$370,000
Contributions, Donations, and Forfeitures Not Itemized	$370,000	$370,000	$370,000	$370,000
Rebates, Refunds, and Reimbursements	$8,594,702	$8,594,702	$8,594,702	$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	$8,594,702	$8,594,702	$8,594,702	$8,594,702
Sales and Services	$611,134	$611,134	$611,134	$611,134
Sales and Services Not Itemized	$611,134	$611,134	$611,134	$611,134
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	$692,747,102	$697,944,291	$699,079,291	$698,359,291

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	$18,177,528	$18,177,528	$18,177,528	$18,177,528
State General Funds	$11,320,349	$11,320,349	$11,320,349	$11,320,349
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	$38,390,309	$38,390,309	$38,390,309	$38,390,309

242.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$21,249	$21,249	$21,249	$21,249

242.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($6,563)	($6,563)	($6,563)	($6,563)

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

State General Funds	($5,920)	($5,920)	($5,920)	($5,920)

242.4 *Increase funds for maternal health to screen, refer, and treat maternal depression and related behavioral disorders in rural and underserved areas of the state.*

State General Funds		$1,047,540	$1,047,540	$1,047,540

242.5 *Increase funds for the Maternal Mortality Review Committee.*

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

242.6 *Increase funds for a nurse peer assistance program to support nurses recovering from substance abuse.*

State General Funds		$150,000	$150,000	$150,000

242.7 *Increase funds for regional cancer coalitions to enhance screening, awareness, prevention education, care coordination, and navigation.*

State General Funds		$300,000	$300,000	$300,000

	Governor	House	Senate	CC
242.8 *Increase funds for the Sickle Cell Foundation of Georgia for sickle cell outreach offices to improve access to care, reduce unnecessary emergency room costs, and expand physician training and community education in underserved areas.*				
State General Funds		$150,000	$150,000	$150,000
242.9 *Increase funds for feminine hygiene products to be provided to low-income clients at county health departments.*				
State General Funds		$500,000	$500,000	$500,000
242.10 *Increase funds for ten Coverdell-Murphy Act remote stroke readiness grants. (CC:Increase funds for five Coverdell-Murphy Act remote stroke readiness grants)*				
State General Funds			$550,000	$275,000

242.100 Adolescent and Adult Health Promotion — Appropriation (HB 31)

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	$18,186,294	$20,533,834	$21,083,834	$20,808,834
State General Funds	$11,329,115	$13,676,655	$14,226,655	$13,951,655
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	$38,399,075	$40,746,615	$41,296,615	$41,021,615

Adult Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	$6,613,249	$6,613,249	$6,613,249	$6,613,249
State General Funds	$0	$0	$0	$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

243.100 Adult Essential Health Treatment Services — Appropriation (HB 31)

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	$6,613,249	$6,613,249	$6,613,249	$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) — Continuation Budget

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

TOTAL STATE FUNDS	$23,120,833	$23,120,833	$23,120,833	$23,120,833
State General Funds	$22,989,038	$22,989,038	$22,989,038	$22,989,038
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

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	$3,945,000	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements	$3,945,000	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,945,000	$3,945,000	$3,945,000	$3,945,000
TOTAL PUBLIC FUNDS	$35,378,689	$35,378,689	$35,378,689	$35,378,689

244.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$473,471	$473,471	$473,471	$473,471

244.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($146,238)	($146,238)	($146,238)	($146,238)

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

State General Funds	($131,853)	($131,853)	($131,853)	($131,853)

244.4 *Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	($24,644)	($24,644)	($24,644)	($24,644)

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

State General Funds	($24,389)	($24,389)	($24,389)	($24,389)

244.100 Departmental Administration (DPH) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$23,267,180	$23,267,180	$23,267,180	$23,267,180
State General Funds	$23,135,385	$23,135,385	$23,135,385	$23,135,385
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	$3,945,000	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements	$3,945,000	$3,945,000	$3,945,000	$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	$3,945,000	$3,945,000	$3,945,000	$3,945,000
TOTAL PUBLIC FUNDS	$35,525,036	$35,525,036	$35,525,036	$35,525,036

Emergency Preparedness / Trauma System Improvement — Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	$3,755,868	$3,755,868	$3,755,868	$3,755,868
State General Funds	$3,755,868	$3,755,868	$3,755,868	$3,755,868
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	$27,603,317	$27,603,317	$27,603,317	$27,603,317

245.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$41,812	$41,812	$41,812	$41,812

245.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($12,914)	($12,914)	($12,914)	($12,914)

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

State General Funds	($11,643)	($11,643)	($11,643)	($11,643)

245.4 *Increase funds to enhance the delivery and access to emergency trauma care in rural Georgia by adding five new Level IV trauma centers.*

State General Funds			$40,000	$40,000

245.100 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 31)

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	$3,773,123	$3,773,123	$3,813,123	$3,813,123
State General Funds	$3,773,123	$3,773,123	$3,813,123	$3,813,123
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	$27,620,572	$27,620,572	$27,660,572	$27,660,572

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	$5,400,243	$5,400,243	$5,400,243	$5,400,243
State General Funds	$5,284,606	$5,284,606	$5,284,606	$5,284,606
Tobacco Settlement Funds	$115,637	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$6,552,593	$6,552,593	$6,552,593	$6,552,593
Federal Funds Not Itemized	$6,552,593	$6,552,593	$6,552,593	$6,552,593
TOTAL PUBLIC FUNDS	$11,952,836	$11,952,836	$11,952,836	$11,952,836

246.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$27,650	$27,650	$27,650	$27,650

246.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($8,540)	($8,540)	($8,540)	($8,540)

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

State General Funds	($7,700)	($7,700)	($7,700)	($7,700)

246.100 Epidemiology — Appropriation (HB 31)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$5,411,653	$5,411,653	$5,411,653	$5,411,653
State General Funds	$5,296,016	$5,296,016	$5,296,016	$5,296,016
Tobacco Settlement Funds	$115,637	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$6,552,593	$6,552,593	$6,552,593	$6,552,593
Federal Funds Not Itemized	$6,552,593	$6,552,593	$6,552,593	$6,552,593
TOTAL PUBLIC FUNDS	$11,964,246	$11,964,246	$11,964,246	$11,964,246

Immunization — Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	$2,552,782	$2,552,782	$2,552,782	$2,552,782
State General Funds	$2,552,782	$2,552,782	$2,552,782	$2,552,782
TOTAL FEDERAL FUNDS	$2,061,486	$2,061,486	$2,061,486	$2,061,486
Federal Funds Not Itemized	$2,061,486	$2,061,486	$2,061,486	$2,061,486
TOTAL AGENCY FUNDS	$4,649,702	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements	$4,649,702	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	$4,649,702	$4,649,702	$4,649,702	$4,649,702
TOTAL PUBLIC FUNDS	$9,263,970	$9,263,970	$9,263,970	$9,263,970

247.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$2,889	$2,889	$2,889	$2,889

247.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($892)	($892)	($892)	($892)

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

State General Funds	($805)	($805)	($805)	($805)

247.100 Immunization — Appropriation (HB 31)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	$2,553,974	$2,553,974	$2,553,974	$2,553,974
State General Funds	$2,553,974	$2,553,974	$2,553,974	$2,553,974
TOTAL FEDERAL FUNDS	$2,061,486	$2,061,486	$2,061,486	$2,061,486
Federal Funds Not Itemized	$2,061,486	$2,061,486	$2,061,486	$2,061,486
TOTAL AGENCY FUNDS	$4,649,702	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements	$4,649,702	$4,649,702	$4,649,702	$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	$4,649,702	$4,649,702	$4,649,702	$4,649,702
TOTAL PUBLIC FUNDS	$9,265,162	$9,265,162	$9,265,162	$9,265,162

Infant and Child Essential Health Treatment Services — Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	$25,044,800	$25,044,800	$25,044,800	$25,044,800
State General Funds	$25,044,800	$25,044,800	$25,044,800	$25,044,800
TOTAL FEDERAL FUNDS	$22,992,820	$22,992,820	$22,992,820	$22,992,820
Federal Funds Not Itemized	$14,255,140	$14,255,140	$14,255,140	$14,255,140
Maternal & Child Health Services Block Grant CFDA93.994	$8,605,171	$8,605,171	$8,605,171	$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	$132,509	$132,509	$132,509	$132,509
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures	$85,000	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$48,122,620	$48,122,620	$48,122,620	$48,122,620

248.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$24,920	$24,920	$24,920	$24,920

248.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($7,698)	($7,698)	($7,698)	($7,698)

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

State General Funds	($6,939)	($6,939)	($6,939)	($6,939)

248.4 *Increase funds for perinatal facility designation pursuant to the passage of HB909 (2018 Session).*

State General Funds	$152,826	$152,826	$152,826	$152,826

248.5 *Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.*

State General Funds	$70,336	$70,336	$70,336	$70,336

248.6 *Increase funds for two satellite perinatal support sites in Jenkins and Wilcox counties. (S:Increase funds for three satellite perinatal support sites in Jenkins, Randolph, and Wilcox counties)(CC:Increase funds for three satellite perinatal support sites in Jenkins, Randolph, and Wilcox counties, and encourage co-location with other providers)*

State General Funds		$500,000	$600,000	$600,000

248.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 31)

	Governor	House	Senate	CC
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	$25,278,245	$25,778,245	$25,878,245	$25,878,245
State General Funds	$25,278,245	$25,778,245	$25,878,245	$25,878,245
TOTAL FEDERAL FUNDS	$22,992,820	$22,992,820	$22,992,820	$22,992,820
Federal Funds Not Itemized	$14,255,140	$14,255,140	$14,255,140	$14,255,140
Maternal & Child Health Services Block Grant CFDA93.994	$8,605,171	$8,605,171	$8,605,171	$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	$132,509	$132,509	$132,509	$132,509
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures	$85,000	$85,000	$85,000	$85,000
Contributions, Donations, and Forfeitures Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL PUBLIC FUNDS	$48,356,065	$48,856,065	$48,956,065	$48,956,065

Infant and Child Health Promotion — Continuation Budget

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$12,945,226	$12,945,226	$12,945,226	$12,945,226
State General Funds	$12,945,226	$12,945,226	$12,945,226	$12,945,226
TOTAL FEDERAL FUNDS	$263,619,396	$263,619,396	$263,619,396	$263,619,396
Federal Funds Not Itemized	$256,226,789	$256,226,789	$256,226,789	$256,226,789
Maternal & Child Health Services Block Grant CFDA93.994	$7,392,607	$7,392,607	$7,392,607	$7,392,607
TOTAL PUBLIC FUNDS	$276,564,622	$276,564,622	$276,564,622	$276,564,622

249.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$56,804	$56,804	$56,804	$56,804

249.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($17,544)	($17,544)	($17,544)	($17,544)

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

State General Funds	($15,819)	($15,819)	($15,819)	($15,819)

249.4 *Increase funds for newborn screening to include four additional disorders that have been approved by the Georgia Newborn Screening Advisory Committee.*

State General Funds		$2,349,649	$2,349,649	$2,349,649

249.100 Infant and Child Health Promotion — Appropriation (HB 31)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$12,968,667	$15,318,316	$15,318,316	$15,318,316
State General Funds	$12,968,667	$15,318,316	$15,318,316	$15,318,316
TOTAL FEDERAL FUNDS	$263,619,396	$263,619,396	$263,619,396	$263,619,396
Federal Funds Not Itemized	$256,226,789	$256,226,789	$256,226,789	$256,226,789
Maternal & Child Health Services Block Grant CFDA93.994	$7,392,607	$7,392,607	$7,392,607	$7,392,607
TOTAL PUBLIC FUNDS	$276,588,063	$278,937,712	$278,937,712	$278,937,712

Infectious Disease Control — Continuation Budget

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$32,365,404	$32,365,404	$32,365,404	$32,365,404
State General Funds	$32,365,404	$32,365,404	$32,365,404	$32,365,404
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 PUBLIC FUNDS	$80,293,065	$80,293,065	$80,293,065	$80,293,065

250.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$195,591	$195,591	$195,591	$195,591

250.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($60,410)	($60,410)	($60,410)	($60,410)

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

State General Funds	($54,468)	($54,468)	($54,468)	($54,468)

250.4 *Increase funds for one laboratory technician position and equipment maintenance for tuberculosis testing at the Georgia Public Health Laboratory.*

State General Funds	$149,520	$149,520	$149,520	$149,520

250.100 Infectious Disease Control — Appropriation (HB 31)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$32,595,637	$32,595,637	$32,595,637	$32,595,637
State General Funds	$32,595,637	$32,595,637	$32,595,637	$32,595,637
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 PUBLIC FUNDS	$80,523,298	$80,523,298	$80,523,298	$80,523,298

Inspections and Environmental Hazard Control — Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	$6,147,469	$6,147,469	$6,147,469	$6,147,469
State General Funds	$6,147,469	$6,147,469	$6,147,469	$6,147,469
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	$7,219,666	$7,219,666	$7,219,666	$7,219,666

251.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$54,985	$54,985	$54,985	$54,985

251.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($16,983)	($16,983)	($16,983)	($16,983)

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

State General Funds	($15,312)	($15,312)	($15,312)	($15,312)

251.100 Inspections and Environmental Hazard Control — Appropriation (HB 31)

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	$6,170,159	$6,170,159	$6,170,159	$6,170,159
State General Funds	$6,170,159	$6,170,159	$6,170,159	$6,170,159
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	$7,242,356	$7,242,356	$7,242,356	$7,242,356

Office for Children and Families — Continuation Budget

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$428,423	$428,423	$428,423	$428,423
State General Funds	$428,423	$428,423	$428,423	$428,423
TOTAL PUBLIC FUNDS	$428,423	$428,423	$428,423	$428,423

252.100 Office for Children and Families — Appropriation (HB 31)

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	$428,423	$428,423	$428,423	$428,423
State General Funds	$428,423	$428,423	$428,423	$428,423
TOTAL PUBLIC FUNDS	$428,423	$428,423	$428,423	$428,423

Public Health Formula Grants to Counties — Continuation Budget

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	$123,185,657	$123,185,657	$123,185,657	$123,185,657
State General Funds	$123,185,657	$123,185,657	$123,185,657	$123,185,657
TOTAL PUBLIC FUNDS	$123,185,657	$123,185,657	$123,185,657	$123,185,657

253.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$5,257,774	$5,257,774	$5,257,774	$5,257,774

253.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($1,623,933)	($1,623,933)	($1,623,933)	($1,623,933)

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

State General Funds	($6,704)	($6,704)	($6,704)	($6,704)

253.100 Public Health Formula Grants to Counties — Appropriation (HB 31)

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	$126,812,794	$126,812,794	$126,812,794	$126,812,794
State General Funds	$126,812,794	$126,812,794	$126,812,794	$126,812,794
TOTAL PUBLIC FUNDS	$126,812,794	$126,812,794	$126,812,794	$126,812,794

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	$4,393,383	$4,393,383	$4,393,383	$4,393,383
State General Funds	$4,393,383	$4,393,383	$4,393,383	$4,393,383
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	$4,924,063	$4,924,063	$4,924,063	$4,924,063

254.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$58,327	$58,327	$58,327	$58,327

254.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($18,015)	($18,015)	($18,015)	($18,015)

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

State General Funds	($16,243)	($16,243)	($16,243)	($16,243)

254.100 Vital Records — Appropriation (HB 31)

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	$4,417,452	$4,417,452	$4,417,452	$4,417,452
State General Funds	$4,417,452	$4,417,452	$4,417,452	$4,417,452

	Governor	House	Senate	CC
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	$4,948,132	$4,948,132	$4,948,132	$4,948,132

Brain and Spinal Injury Trust Fund — Continuation Budget

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$1,445,857	$1,445,857	$1,445,857	$1,445,857
State General Funds	$0	$0	$0	$0
Brain & Spinal Injury Trust Fund	$1,445,857	$1,445,857	$1,445,857	$1,445,857
TOTAL PUBLIC FUNDS	$1,445,857	$1,445,857	$1,445,857	$1,445,857

255.1 *Reduce funds to reflect FY2018 collections.*

Brain & Spinal Injury Trust Fund	($36,524)	($36,524)	($36,524)	($36,524)

255.2 *Utilize prior year funds of $36,524 to maintain budget at current level. (G:YES)(H:YES)(S:YES)*

Brain & Spinal Injury Trust Fund	$0	$0	$0	$0

255.3 *Utilize existing funds ($50,000) for the Side by Side Brain Injury Clubhouse to provide specialized brain injury day program services. (S:YES)(CC:Reflect in Health Care Access and Improvement program in the Department of Community Health)*

Brain & Spinal Injury Trust Fund			$0	$0

255.100 Brain and Spinal Injury Trust Fund — Appropriation (HB 31)

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	$1,409,333	$1,409,333	$1,409,333	$1,409,333
Brain & Spinal Injury Trust Fund	$1,409,333	$1,409,333	$1,409,333	$1,409,333
TOTAL PUBLIC FUNDS	$1,409,333	$1,409,333	$1,409,333	$1,409,333

Georgia Trauma Care Network Commission — Continuation Budget

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	$16,744,079	$16,744,079	$16,744,079	$16,744,079
State General Funds	$16,744,079	$16,744,079	$16,744,079	$16,744,079
TOTAL PUBLIC FUNDS	$16,744,079	$16,744,079	$16,744,079	$16,744,079

256.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$10,446	$10,446	$10,446	$10,446

256.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($3,227)	($3,227)	($3,227)	($3,227)

256.3 *Increase funds to maintain current funding levels for hospitals with trauma care designations. (CC:Pending additional hospitals obtaining trauma care designations, maintain funding at current levels and "true-up" in the Amended FY2020)*

State General Funds			$445,000	$0

256.100 Georgia Trauma Care Network Commission — Appropriation (HB 31)

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	$16,751,298	$16,751,298	$17,196,298	$16,751,298
State General Funds	$16,751,298	$16,751,298	$17,196,298	$16,751,298
TOTAL PUBLIC FUNDS	$16,751,298	$16,751,298	$17,196,298	$16,751,298

Section 39: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$183,471,821	$183,471,821	$183,471,821	$183,471,821
State General Funds	$183,471,821	$183,471,821	$183,471,821	$183,471,821
TOTAL FEDERAL FUNDS	$34,462,938	$34,462,938	$34,462,938	$34,462,938
Federal Funds Not Itemized	$34,462,938	$34,462,938	$34,462,938	$34,462,938
TOTAL AGENCY FUNDS	$45,456,654	$45,456,654	$45,456,654	$45,456,654
Intergovernmental Transfers	$23,482,590	$23,482,590	$23,482,590	$23,482,590
Intergovernmental Transfers Not Itemized	$23,482,590	$23,482,590	$23,482,590	$23,482,590
Rebates, Refunds, and Reimbursements	$660,000	$660,000	$660,000	$660,000
Rebates, Refunds, and Reimbursements Not Itemized	$660,000	$660,000	$660,000	$660,000
Sales and Services	$20,464,064	$20,464,064	$20,464,064	$20,464,064
Sales and Services Not Itemized	$20,464,064	$20,464,064	$20,464,064	$20,464,064
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	$169,000	$169,000	$169,000	$169,000
State Funds Transfers	$169,000	$169,000	$169,000	$169,000
Agency to Agency Contracts	$169,000	$169,000	$169,000	$169,000
TOTAL PUBLIC FUNDS	$263,560,413	$263,560,413	$263,560,413	$263,560,413

Section Total - Final

TOTAL STATE FUNDS	$192,749,509	$192,312,603	$192,735,858	$190,813,811
State General Funds	$192,749,509	$192,312,603	$192,735,858	$190,813,811
TOTAL FEDERAL FUNDS	$34,462,938	$34,462,938	$34,462,938	$34,462,938
Federal Funds Not Itemized	$34,462,938	$34,462,938	$34,462,938	$34,462,938
TOTAL AGENCY FUNDS	$45,456,654	$45,456,654	$45,456,654	$45,456,654
Intergovernmental Transfers	$23,482,590	$23,482,590	$23,482,590	$23,482,590
Intergovernmental Transfers Not Itemized	$23,482,590	$23,482,590	$23,482,590	$23,482,590
Rebates, Refunds, and Reimbursements	$660,000	$660,000	$660,000	$660,000
Rebates, Refunds, and Reimbursements Not Itemized	$660,000	$660,000	$660,000	$660,000
Sales and Services	$20,464,064	$20,464,064	$20,464,064	$20,464,064
Sales and Services Not Itemized	$20,464,064	$20,464,064	$20,464,064	$20,464,064
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	$169,000	$169,000	$169,000	$169,000
State Funds Transfers	$169,000	$169,000	$169,000	$169,000
Agency to Agency Contracts	$169,000	$169,000	$169,000	$169,000
TOTAL PUBLIC FUNDS	$272,838,101	$272,401,195	$272,824,450	$270,902,403

Aviation — Continuation Budget

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	$4,474,405	$4,474,405	$4,474,405	$4,474,405
State General Funds	$4,474,405	$4,474,405	$4,474,405	$4,474,405
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	$4,584,439	$4,584,439	$4,584,439	$4,584,439

257.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$45,320	$45,320	$45,320	$45,320

257.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($13,998)	($13,998)	($13,998)	($13,998)

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

State General Funds	$20,248	$20,248	$20,248	$20,248

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

State General Funds	$858	$858	$858	$858

257.100 Aviation — Appropriation (HB 31)

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	$4,526,833	$4,526,833	$4,526,833	$4,526,833
State General Funds	$4,526,833	$4,526,833	$4,526,833	$4,526,833
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	$4,636,867	$4,636,867	$4,636,867	$4,636,867

Capitol Police Services — Continuation Budget

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$7,874,721	$7,874,721	$7,874,721	$7,874,721
Intergovernmental Transfers	$94,869	$94,869	$94,869	$94,869
Intergovernmental Transfers Not Itemized	$94,869	$94,869	$94,869	$94,869
Sales and Services	$7,779,852	$7,779,852	$7,779,852	$7,779,852
Sales and Services Not Itemized	$7,779,852	$7,779,852	$7,779,852	$7,779,852
TOTAL PUBLIC FUNDS	$7,874,721	$7,874,721	$7,874,721	$7,874,721

258.100 Capitol Police Services — Appropriation (HB 31)

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	$7,874,721	$7,874,721	$7,874,721	$7,874,721
Intergovernmental Transfers	$94,869	$94,869	$94,869	$94,869
Intergovernmental Transfers Not Itemized	$94,869	$94,869	$94,869	$94,869
Sales and Services	$7,779,852	$7,779,852	$7,779,852	$7,779,852
Sales and Services Not Itemized	$7,779,852	$7,779,852	$7,779,852	$7,779,852
TOTAL PUBLIC FUNDS	$7,874,721	$7,874,721	$7,874,721	$7,874,721

Departmental Administration (DPS) — Continuation Budget

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

TOTAL STATE FUNDS	$9,465,353	$9,465,353	$9,465,353	$9,465,353
State General Funds	$9,465,353	$9,465,353	$9,465,353	$9,465,353
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	$9,474,434	$9,474,434	$9,474,434	$9,474,434

259.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$135,599	$135,599	$135,599	$135,599

259.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($41,882)	($41,882)	($41,882)	($41,882)

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

State General Funds	$60,584	$60,584	$60,584	$60,584

259.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$7,841	$7,841	$7,841	$7,841

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

State General Funds	$2,767	$2,767	$2,767	$2,767

259.100 Departmental Administration (DPS) — Appropriation (HB 31)

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

TOTAL STATE FUNDS	$9,630,262	$9,630,262	$9,630,262	$9,630,262
State General Funds	$9,630,262	$9,630,262	$9,630,262	$9,630,262
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	$9,639,343	$9,639,343	$9,639,343	$9,639,343

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	$129,821,610	$129,821,610	$129,821,610	$129,821,610
State General Funds	$129,821,610	$129,821,610	$129,821,610	$129,821,610
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	$7,038,708	$7,038,708	$7,038,708	$7,038,708
Intergovernmental Transfers Not Itemized	$7,038,708	$7,038,708	$7,038,708	$7,038,708
Rebates, Refunds, and Reimbursements	$660,000	$660,000	$660,000	$660,000
Rebates, Refunds, and Reimbursements Not Itemized	$660,000	$660,000	$660,000	$660,000
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	$140,312,366	$140,312,366	$140,312,366	$140,312,366

260.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$1,936,918	$1,936,918	$1,936,918	$1,936,918

260.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($598,242)	($598,242)	($598,242)	($598,242)

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

State General Funds	$865,385	$865,385	$865,385	$865,385

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

State General Funds	$21,855	$21,855	$21,855	$21,855

260.5 *Increase funds for 20 additional positions, including 10 K-9 handlers, for the Criminal Interdiction Unit. (CC:Increase funds to recognize new classification of Criminal Interdiction Officers)*

State General Funds	$2,447,496	$2,329,724	$2,329,724	$495,177

260.6 *Increase funds for one 50-person trooper school.*

State General Funds	$2,469,073	$2,183,374	$2,183,374	$2,183,374

260.100 Field Offices and Services — Appropriation (HB 31)

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

	Governor	House	Senate	CC
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	$136,964,095	$136,560,624	$136,560,624	$134,726,077
State General Funds	$136,964,095	$136,560,624	$136,560,624	$134,726,077
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	$7,038,708	$7,038,708	$7,038,708	$7,038,708
Intergovernmental Transfers Not Itemized	$7,038,708	$7,038,708	$7,038,708	$7,038,708
Rebates, Refunds, and Reimbursements	$660,000	$660,000	$660,000	$660,000
Rebates, Refunds, and Reimbursements Not Itemized	$660,000	$660,000	$660,000	$660,000
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	$147,454,851	$147,051,380	$147,051,380	$145,216,833

Motor Carrier Compliance — Continuation Budget

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

TOTAL STATE FUNDS	$14,497,182	$14,497,182	$14,497,182	$14,497,182
State General Funds	$14,497,182	$14,497,182	$14,497,182	$14,497,182
TOTAL FEDERAL FUNDS	$11,289,344	$11,289,344	$11,289,344	$11,289,344
Federal Funds Not Itemized	$11,289,344	$11,289,344	$11,289,344	$11,289,344
TOTAL AGENCY FUNDS	$20,065,200	$20,065,200	$20,065,200	$20,065,200
Intergovernmental Transfers	$9,538,396	$9,538,396	$9,538,396	$9,538,396
Intergovernmental Transfers Not Itemized	$9,538,396	$9,538,396	$9,538,396	$9,538,396
Sales and Services	$10,526,804	$10,526,804	$10,526,804	$10,526,804
Sales and Services Not Itemized	$10,526,804	$10,526,804	$10,526,804	$10,526,804
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$24,000	$24,000	$24,000	$24,000
State Funds Transfers	$24,000	$24,000	$24,000	$24,000
Agency to Agency Contracts	$24,000	$24,000	$24,000	$24,000
TOTAL PUBLIC FUNDS	$45,875,726	$45,875,726	$45,875,726	$45,875,726

261.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$207,743	$207,743	$207,743	$207,743

261.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$119	$119	$119	$119

261.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($64,164)	($64,164)	($64,164)	($64,164)

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

State General Funds	$92,817	$92,817	$92,817	$92,817

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

State General Funds	$7,039	$7,039	$7,039	$7,039

261.100 Motor Carrier Compliance — Appropriation (HB 31)

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

TOTAL STATE FUNDS	$14,740,736	$14,740,736	$14,740,736	$14,740,736
State General Funds	$14,740,736	$14,740,736	$14,740,736	$14,740,736
TOTAL FEDERAL FUNDS	$11,289,344	$11,289,344	$11,289,344	$11,289,344
Federal Funds Not Itemized	$11,289,344	$11,289,344	$11,289,344	$11,289,344
TOTAL AGENCY FUNDS	$20,065,200	$20,065,200	$20,065,200	$20,065,200
Intergovernmental Transfers	$9,538,396	$9,538,396	$9,538,396	$9,538,396
Intergovernmental Transfers Not Itemized	$9,538,396	$9,538,396	$9,538,396	$9,538,396
Sales and Services	$10,526,804	$10,526,804	$10,526,804	$10,526,804
Sales and Services Not Itemized	$10,526,804	$10,526,804	$10,526,804	$10,526,804

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$24,000	$24,000	$24,000	$24,000
State Funds Transfers	$24,000	$24,000	$24,000	$24,000
Agency to Agency Contracts	$24,000	$24,000	$24,000	$24,000
TOTAL PUBLIC FUNDS	$46,119,280	$46,119,280	$46,119,280	$46,119,280

Office of Public Safety Officer Support — Continuation Budget

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

262.1 *Increase funds for the creation of the Office of Public Safety Officer Support per HB703 (2018 Session).*

State General Funds	$1,377,871	$1,377,871	$1,377,871	$1,377,871

262.99 ***CC****: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.*
Senate*: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.*
House*: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.*
Governor*: The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.*

State General Funds	$0	$0	$0	$0

262.100 Office of Public Safety Officer Support — Appropriation (HB 31)

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

TOTAL STATE FUNDS	$1,377,871	$1,377,871	$1,377,871	$1,377,871
State General Funds	$1,377,871	$1,377,871	$1,377,871	$1,377,871
TOTAL PUBLIC FUNDS	$1,377,871	$1,377,871	$1,377,871	$1,377,871

Firefighter Standards and Training Council, Georgia — Continuation Budget

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	$1,207,821	$1,207,821	$1,207,821	$1,207,821
State General Funds	$1,207,821	$1,207,821	$1,207,821	$1,207,821
TOTAL PUBLIC FUNDS	$1,207,821	$1,207,821	$1,207,821	$1,207,821

263.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$16,162	$16,162	$16,162	$16,162

263.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,992)	($4,992)	($4,992)	($4,992)

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

State General Funds	$12	$12	$12	$12

263.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$5,187	$5,187	$5,187	$5,187

263.5 *Increase funds and utilize $35,000 in existing fireworks excise tax collection funds for one dual investigator and grant specialist position (Total Funds: $70,000). (S and CC:Increase funds for one dual investigator and grant specialist position)*

State General Funds		$35,000	$95,000	$95,000

263.6 *Increase funds for temporary personnel to reinstate the compensation for proctors, monitors, and evaluators for course and test validation processes.*

State General Funds		$175,000	$175,000	$87,500

263.100 Firefighter Standards and Training Council, Georgia — Appropriation (HB 31)

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	$1,224,190	$1,434,190	$1,494,190	$1,406,690
State General Funds	$1,224,190	$1,434,190	$1,494,190	$1,406,690
TOTAL PUBLIC FUNDS	$1,224,190	$1,434,190	$1,494,190	$1,406,690

Peace Officer Standards and Training Council, Georgia — Continuation Budget

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$4,156,959	$4,156,959	$4,156,959	$4,156,959
State General Funds	$4,156,959	$4,156,959	$4,156,959	$4,156,959
TOTAL PUBLIC FUNDS	$4,156,959	$4,156,959	$4,156,959	$4,156,959

264.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$51,484	$51,484	$51,484	$51,484

264.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$471	$471	$471	$471

264.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($15,901)	($15,901)	($15,901)	($15,901)

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

State General Funds	($9,952)	($9,952)	($9,952)	($9,952)

264.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$5,197	$5,197	$5,197	$5,197

264.6 *Reduce funds for training of certified jail officers. (CC:NO)*

State General Funds		($363,255)	$0	$0

264.100 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 31)

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	$4,188,258	$3,825,003	$4,188,258	$4,188,258
State General Funds	$4,188,258	$3,825,003	$4,188,258	$4,188,258
TOTAL PUBLIC FUNDS	$4,188,258	$3,825,003	$4,188,258	$4,188,258

Public Safety Training Center, Georgia — Continuation Budget

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	$16,323,373	$16,323,373	$16,323,373	$16,323,373
State General Funds	$16,323,373	$16,323,373	$16,323,373	$16,323,373
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	$6,810,617	$6,810,617	$6,810,617	$6,810,617
Intergovernmental Transfers Not Itemized	$6,810,617	$6,810,617	$6,810,617	$6,810,617
Sales and Services	$1,492,086	$1,492,086	$1,492,086	$1,492,086

	Governor	House	Senate	CC
Sales and Services Not Itemized	$1,492,086	$1,492,086	$1,492,086	$1,492,086
TOTAL PUBLIC FUNDS	$26,206,739	$26,206,739	$26,206,739	$26,206,739

265.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$244,330	$244,330	$244,330	$244,330

265.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($75,465)	($75,465)	($75,465)	($75,465)

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

State General Funds	$58,788	$58,788	$58,788	$58,788

265.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$933	$933	$933	$933

265.5 *Increase funds to restructure positions within the Fiscal Services Division.*

State General Funds		$119,820	$119,820	$119,820

265.100 Public Safety Training Center, Georgia — Appropriation (HB 31)

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	$16,551,959	$16,671,779	$16,671,779	$16,671,779
State General Funds	$16,551,959	$16,671,779	$16,671,779	$16,671,779
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	$6,810,617	$6,810,617	$6,810,617	$6,810,617
Intergovernmental Transfers Not Itemized	$6,810,617	$6,810,617	$6,810,617	$6,810,617
Sales and Services	$1,492,086	$1,492,086	$1,492,086	$1,492,086
Sales and Services Not Itemized	$1,492,086	$1,492,086	$1,492,086	$1,492,086
TOTAL PUBLIC FUNDS	$26,435,325	$26,555,145	$26,555,145	$26,555,145

Highway Safety, Office of — Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	$3,525,118	$3,525,118	$3,525,118	$3,525,118
State General Funds	$3,525,118	$3,525,118	$3,525,118	$3,525,118
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	$23,867,208	$23,867,208	$23,867,208	$23,867,208

266.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$17,088	$17,088	$17,088	$17,088

266.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($5,278)	($5,278)	($5,278)	($5,278)

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

State General Funds	$224	$224	$224	$224

266.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$8,153	$8,153	$8,153	$8,153

266.100 Highway Safety, Office of — Appropriation (HB 31)

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	$3,545,305	$3,545,305	$3,545,305	$3,545,305
State General Funds	$3,545,305	$3,545,305	$3,545,305	$3,545,305
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	$23,887,395	$23,887,395	$23,887,395	$23,887,395

Section 40: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	$9,667,371	$9,667,371	$9,667,371	$9,667,371
State General Funds	$9,667,371	$9,667,371	$9,667,371	$9,667,371
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	$11,010,471	$11,010,471	$11,010,471	$11,010,471

Section Total - Final

TOTAL STATE FUNDS	$9,938,109	$9,938,109	$10,048,109	$10,048,109
State General Funds	$9,938,109	$9,938,109	$10,048,109	$10,048,109
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	$11,281,209	$11,281,209	$11,391,209	$11,391,209

Commission Administration (PSC) — Continuation Budget

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,556,165	$1,556,165	$1,556,165	$1,556,165
State General Funds	$1,556,165	$1,556,165	$1,556,165	$1,556,165
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500	$83,500
TOTAL PUBLIC FUNDS	$1,639,665	$1,639,665	$1,639,665	$1,639,665

267.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$31,001	$31,001	$31,001	$31,001

267.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($9,575)	($9,575)	($9,575)	($9,575)

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

State General Funds	($363)	($363)	($363)	($363)

267.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$8,646	$8,646	$8,646	$8,646

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

State General Funds	$50	$50	$50	$50

267.100 Commission Administration (PSC) — Appropriation (HB 31)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,585,924	$1,585,924	$1,585,924	$1,585,924
State General Funds	$1,585,924	$1,585,924	$1,585,924	$1,585,924
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500	$83,500
TOTAL PUBLIC FUNDS	$1,669,424	$1,669,424	$1,669,424	$1,669,424

Facility Protection — Continuation Budget

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	$1,117,952	$1,117,952	$1,117,952	$1,117,952
State General Funds	$1,117,952	$1,117,952	$1,117,952	$1,117,952
TOTAL FEDERAL FUNDS	$1,231,100	$1,231,100	$1,231,100	$1,231,100
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

268.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$17,918	$17,918	$17,918	$17,918

268.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($5,534)	($5,534)	($5,534)	($5,534)

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

State General Funds	($210)	($210)	($210)	($210)

268.100 Facility Protection — Appropriation (HB 31)

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	$1,130,126	$1,130,126	$1,130,126	$1,130,126
State General Funds	$1,130,126	$1,130,126	$1,130,126	$1,130,126
TOTAL FEDERAL FUNDS	$1,231,100	$1,231,100	$1,231,100	$1,231,100
Federal Funds Not Itemized	$1,231,100	$1,231,100	$1,231,100	$1,231,100
TOTAL PUBLIC FUNDS	$2,361,226	$2,361,226	$2,361,226	$2,361,226

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	$6,993,254	$6,993,254	$6,993,254	$6,993,254
State General Funds	$6,993,254	$6,993,254	$6,993,254	$6,993,254
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	$7,021,754	$7,021,754	$7,021,754	$7,021,754

269.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$130,477	$130,477	$130,477	$130,477

269.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($40,300)	($40,300)	($40,300)	($40,300)

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

State General Funds	($1,529)	($1,529)	($1,529)	($1,529)

	Governor	House	Senate	CC
269.4 *Increase funds for personnel for the retention and recruitment of attorney positions.*				
State General Funds	$88,396	$51,761	$51,761	$51,761
269.5 *Increase funds for personnel for the retention and recruitment of utilities analyst positions.*				
State General Funds	$51,761	$88,396	$88,396	$88,396
269.6 *Increase funds for additional employee retention initiatives.*				
State General Funds			$110,000	$110,000

269.100 Utilities Regulation — Appropriation (HB 31)

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	$7,222,059	$7,222,059	$7,332,059	$7,332,059
State General Funds	$7,222,059	$7,222,059	$7,332,059	$7,332,059
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	$7,250,559	$7,250,559	$7,360,559	$7,360,559

Section 41: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$2,428,245,232	$2,428,245,232	$2,428,245,232	$2,428,245,232
State General Funds	$2,428,245,232	$2,428,245,232	$2,428,245,232	$2,428,245,232
TOTAL AGENCY FUNDS	$5,620,626,817	$5,620,626,817	$5,620,626,817	$5,620,626,817
Intergovernmental Transfers	$2,547,278,220	$2,547,278,220	$2,547,278,220	$2,547,278,220
University System of Georgia Research Funds	$2,344,435,758	$2,344,435,758	$2,344,435,758	$2,344,435,758
Intergovernmental Transfers Not Itemized	$202,842,462	$202,842,462	$202,842,462	$202,842,462
Rebates, Refunds, and Reimbursements	$316,666,911	$316,666,911	$316,666,911	$316,666,911
Rebates, Refunds, and Reimbursements Not Itemized	$316,666,911	$316,666,911	$316,666,911	$316,666,911
Sales and Services	$2,756,681,686	$2,756,681,686	$2,756,681,686	$2,756,681,686
Record Center Storage Fees	$960,050	$960,050	$960,050	$960,050
Sales and Services Not Itemized	$468,139,174	$468,139,174	$468,139,174	$468,139,174
Tuition and Fees for Higher Education	$2,287,582,462	$2,287,582,462	$2,287,582,462	$2,287,582,462
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,870,958	$16,870,958	$16,870,958	$16,870,958
State Funds Transfers	$3,553,987	$3,553,987	$3,553,987	$3,553,987
Agency to Agency Contracts	$3,553,987	$3,553,987	$3,553,987	$3,553,987
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	$8,065,743,007	$8,065,743,007	$8,065,743,007	$8,065,743,007

Section Total - Final

TOTAL STATE FUNDS	$2,575,165,733	$2,576,425,594	$2,578,642,842	$2,578,608,885
State General Funds	$2,575,165,733	$2,576,425,594	$2,578,642,842	$2,578,608,885
TOTAL AGENCY FUNDS	$5,620,626,817	$5,620,626,817	$5,620,626,817	$5,620,626,817
Intergovernmental Transfers	$2,547,278,220	$2,547,278,220	$2,547,278,220	$2,547,278,220
University System of Georgia Research Funds	$2,344,435,758	$2,344,435,758	$2,344,435,758	$2,344,435,758
Intergovernmental Transfers Not Itemized	$202,842,462	$202,842,462	$202,842,462	$202,842,462
Rebates, Refunds, and Reimbursements	$316,666,911	$316,666,911	$316,666,911	$316,666,911
Rebates, Refunds, and Reimbursements Not Itemized	$316,666,911	$316,666,911	$316,666,911	$316,666,911
Sales and Services	$2,756,681,686	$2,756,681,686	$2,756,681,686	$2,756,681,686
Record Center Storage Fees	$960,050	$960,050	$960,050	$960,050
Sales and Services Not Itemized	$468,139,174	$468,139,174	$468,139,174	$468,139,174
Tuition and Fees for Higher Education	$2,287,582,462	$2,287,582,462	$2,287,582,462	$2,287,582,462
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,870,958	$16,870,958	$16,870,958	$16,870,958
State Funds Transfers	$3,553,987	$3,553,987	$3,553,987	$3,553,987
Agency to Agency Contracts	$3,553,987	$3,553,987	$3,553,987	$3,553,987
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	$8,212,663,508	$8,213,923,369	$8,216,140,617	$8,216,106,660

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$46,675,198	$46,675,198	$46,675,198	$46,675,198
State General Funds	$46,675,198	$46,675,198	$46,675,198	$46,675,198
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	$84,228,117	$84,228,117	$84,228,117	$84,228,117

270.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$650,981	$650,981	$650,981	$650,981

270.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$48,729	$48,729	$48,729	$48,729

270.3 *Eliminate funds for one-time funding for whitefly management research.*

State General Funds	($223,823)	($223,823)	($223,823)	($223,823)

270.4 *Increase funds for the employer share of health insurance.*

State General Funds	$67,862	$67,862	$67,862	$67,862

270.5 *Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs (Total Funds: $641,580). (S:Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs to reflect staggered start dates (Total Funds: $481,185))(CC:Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs (Total Funds: $641,580))*

State General Funds	$235,246	$235,246	$176,434	$235,246

270.100 Agricultural Experiment Station — Appropriation (HB 31)

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	$47,454,193	$47,454,193	$47,395,381	$47,454,193
State General Funds	$47,454,193	$47,454,193	$47,395,381	$47,454,193
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	$85,007,112	$85,007,112	$84,948,300	$85,007,112

Athens and Tifton Veterinary Laboratories Contract — Continuation Budget

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$3,150,701	$3,150,701	$3,150,701	$3,150,701
Intergovernmental Transfers	$375,000	$375,000	$375,000	$375,000
University System of Georgia Research Funds	$375,000	$375,000	$375,000	$375,000
Sales and Services	$2,775,701	$2,775,701	$2,775,701	$2,775,701
Sales and Services Not Itemized	$2,775,701	$2,775,701	$2,775,701	$2,775,701
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,553,987	$3,553,987	$3,553,987	$3,553,987
State Funds Transfers	$3,553,987	$3,553,987	$3,553,987	$3,553,987

	Governor	House	Senate	CC
Agency to Agency Contracts	$3,553,987	$3,553,987	$3,553,987	$3,553,987
TOTAL PUBLIC FUNDS	$6,704,688	$6,704,688	$6,704,688	$6,704,688

271.100 Athens and Tifton Veterinary Laboratories Contract — Appropriation (HB 31)

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	$3,150,701	$3,150,701	$3,150,701	$3,150,701
Intergovernmental Transfers	$375,000	$375,000	$375,000	$375,000
University System of Georgia Research Funds	$375,000	$375,000	$375,000	$375,000
Sales and Services	$2,775,701	$2,775,701	$2,775,701	$2,775,701
Sales and Services Not Itemized	$2,775,701	$2,775,701	$2,775,701	$2,775,701
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,553,987	$3,553,987	$3,553,987	$3,553,987
State Funds Transfers	$3,553,987	$3,553,987	$3,553,987	$3,553,987
Agency to Agency Contracts	$3,553,987	$3,553,987	$3,553,987	$3,553,987
TOTAL PUBLIC FUNDS	$6,704,688	$6,704,688	$6,704,688	$6,704,688

Cooperative Extension Service — Continuation Budget

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$41,618,743	$41,618,743	$41,618,743	$41,618,743
State General Funds	$41,618,743	$41,618,743	$41,618,743	$41,618,743
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	$72,952,672	$72,952,672	$72,952,672	$72,952,672

272.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$615,637	$615,637	$615,637	$615,637

272.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$66,245	$66,245	$66,245	$66,245

272.3 *Increase funds for the employer share of health insurance.*

State General Funds	$94,216	$94,216	$94,216	$94,216

272.4 *Increase funds for 12 Cooperative Extension Service educator positions.*

State General Funds	$656,640	$656,640	$656,640	$656,640

272.5 *Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs (Total Funds: $641,580). (S:Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs to reflect staggered start dates (Total Funds: $481,185))(CC:Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs (Total Funds: $641,580))*

State General Funds	$406,334	$406,334	$304,750	$406,334

272.6 *Increase funds for local law enforcement security at 4-H facilities when students are present.*

State General Funds		$747,600	$747,600	$747,600

272.100 Cooperative Extension Service — Appropriation (HB 31)

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$43,457,815	$44,205,415	$44,103,831	$44,205,415
State General Funds	$43,457,815	$44,205,415	$44,103,831	$44,205,415
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	$74,791,744	$75,539,344	$75,437,760	$75,539,344

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	$19,576,909	$19,576,909	$19,576,909	$19,576,909
State General Funds	$19,576,909	$19,576,909	$19,576,909	$19,576,909
TOTAL AGENCY FUNDS	$14,400,000	$14,400,000	$14,400,000	$14,400,000
Intergovernmental Transfers	$10,000,000	$10,000,000	$10,000,000	$10,000,000
Intergovernmental Transfers Not Itemized	$10,000,000	$10,000,000	$10,000,000	$10,000,000
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	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Sales and Services Not Itemized	$3,000,000	$3,000,000	$3,000,000	$3,000,000
TOTAL PUBLIC FUNDS	$33,976,909	$33,976,909	$33,976,909	$33,976,909

273.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$141,840	$141,840	$141,840	$141,840

273.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$4,104	$4,104	$4,104	$4,104

273.3 *Increase funds for the employer share of health insurance ($10,831) and retiree health benefits ($7,987).*

State General Funds	$18,818	$18,818	$18,818	$18,818

273.4 *Increase funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT).*

State General Funds				$250,000

273.100 Enterprise Innovation Institute — Appropriation (HB 31)

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	$19,741,671	$19,741,671	$19,741,671	$19,991,671
State General Funds	$19,741,671	$19,741,671	$19,741,671	$19,991,671
TOTAL AGENCY FUNDS	$14,400,000	$14,400,000	$14,400,000	$14,400,000
Intergovernmental Transfers	$10,000,000	$10,000,000	$10,000,000	$10,000,000
Intergovernmental Transfers Not Itemized	$10,000,000	$10,000,000	$10,000,000	$10,000,000
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	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Sales and Services Not Itemized	$3,000,000	$3,000,000	$3,000,000	$3,000,000
TOTAL PUBLIC FUNDS	$34,141,671	$34,141,671	$34,141,671	$34,391,671

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,215,128	$1,215,128	$1,215,128	$1,215,128
State General Funds	$1,215,128	$1,215,128	$1,215,128	$1,215,128
TOTAL AGENCY FUNDS	$575,988	$575,988	$575,988	$575,988
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	$1,791,116	$1,791,116	$1,791,116	$1,791,116

274.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$16,609	$16,609	$16,609	$16,609

274.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$676	$676	$676	$676

274.3 *Eliminate funds for one-time funding for building maintenance and the demolition of surplus buildings at B.F. Grant Memorial Forest and Whitehall Forest.*

State General Funds	($220,000)	($220,000)	($220,000)	($220,000)

274.4 *Increase funds for the employer share of health insurance.*

State General Funds	$1,825	$1,825	$1,825	$1,825

274.100 Forestry Cooperative Extension — Appropriation (HB 31)

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	$1,014,238	$1,014,238	$1,014,238	$1,014,238
State General Funds	$1,014,238	$1,014,238	$1,014,238	$1,014,238
TOTAL AGENCY FUNDS	$575,988	$575,988	$575,988	$575,988
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	$1,590,226	$1,590,226	$1,590,226	$1,590,226

Forestry Research — Continuation Budget

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	$2,959,850	$2,959,850	$2,959,850	$2,959,850
State General Funds	$2,959,850	$2,959,850	$2,959,850	$2,959,850
TOTAL AGENCY FUNDS	$11,219,877	$11,219,877	$11,219,877	$11,219,877
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	$1,629,243	$1,629,243	$1,629,243	$1,629,243
Sales and Services Not Itemized	$1,629,243	$1,629,243	$1,629,243	$1,629,243
TOTAL PUBLIC FUNDS	$14,179,727	$14,179,727	$14,179,727	$14,179,727

275.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$46,548	$46,548	$46,548	$46,548

275.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$3,002	$3,002	$3,002	$3,002

275.3 *Increase funds for the employer share of health insurance.*

State General Funds	$5,625	$5,625	$5,625	$5,625

275.100 Forestry Research — Appropriation (HB 31)

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,015,025	$3,015,025	$3,015,025	$3,015,025
State General Funds	$3,015,025	$3,015,025	$3,015,025	$3,015,025
TOTAL AGENCY FUNDS	$11,219,877	$11,219,877	$11,219,877	$11,219,877
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	$1,629,243	$1,629,243	$1,629,243	$1,629,243
Sales and Services Not Itemized	$1,629,243	$1,629,243	$1,629,243	$1,629,243
TOTAL PUBLIC FUNDS	$14,234,902	$14,234,902	$14,234,902	$14,234,902

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	$4,751,990	$4,751,990	$4,751,990	$4,751,990
State General Funds	$4,751,990	$4,751,990	$4,751,990	$4,751,990
TOTAL AGENCY FUNDS	$1,178,807	$1,178,807	$1,178,807	$1,178,807
Rebates, Refunds, and Reimbursements	$58,757	$58,757	$58,757	$58,757
Rebates, Refunds, and Reimbursements Not Itemized	$58,757	$58,757	$58,757	$58,757
Sales and Services	$1,120,050	$1,120,050	$1,120,050	$1,120,050
Record Center Storage Fees	$960,050	$960,050	$960,050	$960,050
Sales and Services Not Itemized	$160,000	$160,000	$160,000	$160,000
TOTAL PUBLIC FUNDS	$5,930,797	$5,930,797	$5,930,797	$5,930,797

276.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$26,809	$26,809	$26,809	$26,809

276.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$1,811	$1,811	$1,811	$1,811

276.3 *Increase funds for the employer share of health insurance.*

State General Funds	$1,767	$1,767	$1,767	$1,767

276.100 Georgia Archives — Appropriation (HB 31)

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	$4,782,377	$4,782,377	$4,782,377	$4,782,377
State General Funds	$4,782,377	$4,782,377	$4,782,377	$4,782,377
TOTAL AGENCY FUNDS	$1,178,807	$1,178,807	$1,178,807	$1,178,807
Rebates, Refunds, and Reimbursements	$58,757	$58,757	$58,757	$58,757
Rebates, Refunds, and Reimbursements Not Itemized	$58,757	$58,757	$58,757	$58,757
Sales and Services	$1,120,050	$1,120,050	$1,120,050	$1,120,050
Record Center Storage Fees	$960,050	$960,050	$960,050	$960,050
Sales and Services Not Itemized	$160,000	$160,000	$160,000	$160,000
TOTAL PUBLIC FUNDS	$5,961,184	$5,961,184	$5,961,184	$5,961,184

Georgia Cyber Innovation and Training Center — Continuation Budget

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

TOTAL STATE FUNDS	$4,407,753	$4,407,753	$4,407,753	$4,407,753
State General Funds	$4,407,753	$4,407,753	$4,407,753	$4,407,753
TOTAL PUBLIC FUNDS	$4,407,753	$4,407,753	$4,407,753	$4,407,753

277.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$45,829	$45,829	$45,829	$45,829

277.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$265	$265	$265	$265

277.3 *Increase funds for maintenance and operations based on updated square footage.*

State General Funds	$220,754	$220,754	$220,754	$220,754

277.4 *Increase funds for security ($173,448) and network and audio-video equipment ($994,718).*

State General Funds	$1,168,166	$1,168,166	$1,168,166	$1,168,166

277.5 *Increase funds for the Academic Opportunities through Recruitment and Mentoring for Undergraduate Minorities and Women pursuing STEM degrees or Certificate Programs with an Emphasis in Cybersecurity.*

State General Funds			$100,000	$100,000

277.100 Georgia Cyber Innovation and Training Center — Appropriation (HB 31)

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

TOTAL STATE FUNDS	$5,842,767	$5,842,767	$5,942,767	$5,942,767
State General Funds	$5,842,767	$5,842,767	$5,942,767	$5,942,767
TOTAL PUBLIC FUNDS	$5,842,767	$5,842,767	$5,942,767	$5,942,767

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	$5,117,588	$5,117,588	$5,117,588	$5,117,588
State General Funds	$5,117,588	$5,117,588	$5,117,588	$5,117,588
TOTAL PUBLIC FUNDS	$5,117,588	$5,117,588	$5,117,588	$5,117,588

278.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$15,833	$15,833	$15,833	$15,833

278.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$441	$441	$441	$441

278.3 *Increase funds for the employer share of health insurance.*

State General Funds	$488	$488	$488	$488

278.100 Georgia Research Alliance — Appropriation (HB 31)

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	$5,134,350	$5,134,350	$5,134,350	$5,134,350
State General Funds	$5,134,350	$5,134,350	$5,134,350	$5,134,350
TOTAL PUBLIC FUNDS	$5,134,350	$5,134,350	$5,134,350	$5,134,350

Georgia Tech Research Institute — Continuation Budget

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	$6,094,956	$6,094,956	$6,094,956	$6,094,956
State General Funds	$6,094,956	$6,094,956	$6,094,956	$6,094,956
TOTAL AGENCY FUNDS	$477,980,336	$477,980,336	$477,980,336	$477,980,336
Intergovernmental Transfers	$297,058,025	$297,058,025	$297,058,025	$297,058,025
University System of Georgia Research Funds	$297,058,025	$297,058,025	$297,058,025	$297,058,025
Rebates, Refunds, and Reimbursements	$170,322,976	$170,322,976	$170,322,976	$170,322,976
Rebates, Refunds, and Reimbursements Not Itemized	$170,322,976	$170,322,976	$170,322,976	$170,322,976
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	$484,075,292	$484,075,292	$484,075,292	$484,075,292

279.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$69,292	$69,292	$69,292	$69,292

279.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$1,846	$1,846	$1,846	$1,846

279.3 *Increase funds for the employer share of health insurance ($13,953) and reduce funds for retiree health benefits (($80,891)).*

State General Funds	($66,938)	($66,938)	($66,938)	($66,938)

279.100 Georgia Tech Research Institute — Appropriation (HB 31)

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	$6,099,156	$6,099,156	$6,099,156	$6,099,156
State General Funds	$6,099,156	$6,099,156	$6,099,156	$6,099,156
TOTAL AGENCY FUNDS	$477,980,336	$477,980,336	$477,980,336	$477,980,336
Intergovernmental Transfers	$297,058,025	$297,058,025	$297,058,025	$297,058,025
University System of Georgia Research Funds	$297,058,025	$297,058,025	$297,058,025	$297,058,025
Rebates, Refunds, and Reimbursements	$170,322,976	$170,322,976	$170,322,976	$170,322,976
Rebates, Refunds, and Reimbursements Not Itemized	$170,322,976	$170,322,976	$170,322,976	$170,322,976
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	$484,079,492	$484,079,492	$484,079,492	$484,079,492

Marine Institute — Continuation Budget

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	$1,013,238	$1,013,238	$1,013,238	$1,013,238
State General Funds	$1,013,238	$1,013,238	$1,013,238	$1,013,238
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	$1,499,519	$1,499,519	$1,499,519	$1,499,519

280.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$13,313	$13,313	$13,313	$13,313

280.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$1,011	$1,011	$1,011	$1,011

280.3 *Increase funds for the employer share of health insurance.*

State General Funds	$1,848	$1,848	$1,848	$1,848

280.100 Marine Institute — Appropriation (HB 31)

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	$1,029,410	$1,029,410	$1,029,410	$1,029,410
State General Funds	$1,029,410	$1,029,410	$1,029,410	$1,029,410
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	$1,515,691	$1,515,691	$1,515,691	$1,515,691

Marine Resources Extension Center — Continuation Budget

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,554,929	$1,554,929	$1,554,929	$1,554,929
State General Funds	$1,554,929	$1,554,929	$1,554,929	$1,554,929
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	$2,900,458	$2,900,458	$2,900,458	$2,900,458

281.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$20,507	$20,507	$20,507	$20,507

281.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$1,765	$1,765	$1,765	$1,765

281.3 *Increase funds for the employer share of health insurance.*

State General Funds	$2,666	$2,666	$2,666	$2,666

281.100 Marine Resources Extension Center — Appropriation (HB 31)

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,579,867	$1,579,867	$1,579,867	$1,579,867
State General Funds	$1,579,867	$1,579,867	$1,579,867	$1,579,867
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	$2,925,396	$2,925,396	$2,925,396	$2,925,396

Medical College of Georgia Hospital and Clinics — Continuation Budget

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	$31,992,211	$31,992,211	$31,992,211	$31,992,211
State General Funds	$31,992,211	$31,992,211	$31,992,211	$31,992,211
TOTAL PUBLIC FUNDS	$31,992,211	$31,992,211	$31,992,211	$31,992,211

282.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$563,647	$563,647	$563,647	$563,647

282.100 Medical College of Georgia Hospital and Clinics — Appropriation (HB 31)

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	$32,555,858	$32,555,858	$32,555,858	$32,555,858
State General Funds	$32,555,858	$32,555,858	$32,555,858	$32,555,858
TOTAL PUBLIC FUNDS	$32,555,858	$32,555,858	$32,555,858	$32,555,858

Public Libraries — Continuation Budget

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$38,710,715	$38,710,715	$38,710,715	$38,710,715
State General Funds	$38,710,715	$38,710,715	$38,710,715	$38,710,715
TOTAL AGENCY FUNDS	$4,415,201	$4,415,201	$4,415,201	$4,415,201
Sales and Services	$4,415,201	$4,415,201	$4,415,201	$4,415,201
Sales and Services Not Itemized	$4,415,201	$4,415,201	$4,415,201	$4,415,201
TOTAL PUBLIC FUNDS	$43,125,916	$43,125,916	$43,125,916	$43,125,916

283.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$540,688	$540,688	$540,688	$540,688

283.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$47,618	$47,618	$47,618	$47,618

283.3 *Increase funds for the New Directions formula based on an increase in the state population.*

State General Funds	$197,745	$197,745	$197,745	$197,745

283.4 *Increase funds for the employer share of health insurance.*

State General Funds	$2,853	$2,853	$2,853	$2,853

283.5 *Increase funds for the New Directions formula to provide for a $0.35 per capita funding for materials grants.*

State General Funds		$544,761	$544,761	$544,761

283.6 *Increase funds for the repurposing grants for the Woodbine Library and the Westtown Library. (CC:Reflect in bonds)*

State General Funds			$475,000	$0

283.100 Public Libraries — Appropriation (HB 31)

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	$39,499,619	$40,044,380	$40,519,380	$40,044,380
State General Funds	$39,499,619	$40,044,380	$40,519,380	$40,044,380
TOTAL AGENCY FUNDS	$4,415,201	$4,415,201	$4,415,201	$4,415,201
Sales and Services	$4,415,201	$4,415,201	$4,415,201	$4,415,201
Sales and Services Not Itemized	$4,415,201	$4,415,201	$4,415,201	$4,415,201
TOTAL PUBLIC FUNDS	$43,914,820	$44,459,581	$44,934,581	$44,459,581

Public Service / Special Funding Initiatives — Continuation Budget

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	$28,540,259	$28,540,259	$28,540,259	$28,540,259
State General Funds	$28,540,259	$28,540,259	$28,540,259	$28,540,259
TOTAL PUBLIC FUNDS	$28,540,259	$28,540,259	$28,540,259	$28,540,259

284.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$568,110	$568,110	$568,110	$568,110

284.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$24,762	$24,762	$24,762	$24,762

284.3 *Increase funds for the employer share of health insurance.*

State General Funds	$20,381	$20,381	$20,381	$20,381

284.4 *Reduce funds for health professions nursing initiatives.*

State General Funds	($1,900,000)	($1,900,000)	($1,900,000)	($1,900,000)

284.100 Public Service / Special Funding Initiatives — Appropriation (HB 31)

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	$27,253,512	$27,253,512	$27,253,512	$27,253,512
State General Funds	$27,253,512	$27,253,512	$27,253,512	$27,253,512
TOTAL PUBLIC FUNDS	$27,253,512	$27,253,512	$27,253,512	$27,253,512

Regents Central Office — Continuation Budget

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$12,327,579	$12,327,579	$12,327,579	$12,327,579
State General Funds	$12,327,579	$12,327,579	$12,327,579	$12,327,579
TOTAL PUBLIC FUNDS	$12,327,579	$12,327,579	$12,327,579	$12,327,579

285.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$68,965	$68,965	$68,965	$68,965

285.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$4,530	$4,530	$4,530	$4,530

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

State General Funds	$59,327	$59,327	$59,327	$59,327

285.4 *Increase funds for Southern Regional Education Board to reflect FY2020 dues amount.*

State General Funds	$3,081	$3,081	$3,081	$3,081

285.5 *Increase funds for the employer share of health insurance.*

State General Funds	$3,185	$3,185	$3,185	$3,185

285.100 Regents Central Office — Appropriation (HB 31)

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$12,466,667	$12,466,667	$12,466,667	$12,466,667
State General Funds	$12,466,667	$12,466,667	$12,466,667	$12,466,667
TOTAL PUBLIC FUNDS	$12,466,667	$12,466,667	$12,466,667	$12,466,667

Skidaway Institute of Oceanography — Continuation Budget

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,524,845	$1,524,845	$1,524,845	$1,524,845
State General Funds	$1,524,845	$1,524,845	$1,524,845	$1,524,845
TOTAL AGENCY FUNDS	$3,900,620	$3,900,620	$3,900,620	$3,900,620
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	$500,000	$500,000	$500,000	$500,000
Rebates, Refunds, and Reimbursements Not Itemized	$500,000	$500,000	$500,000	$500,000
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	$5,425,465	$5,425,465	$5,425,465	$5,425,465

286.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$18,769	$18,769	$18,769	$18,769

286.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$1,357	$1,357	$1,357	$1,357

286.3 *Increase funds for the employer share of health insurance.*

State General Funds	$2,147	$2,147	$2,147	$2,147

286.100 Skidaway Institute of Oceanography — Appropriation (HB 31)

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

HB 31 (FY 2020G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,547,118	$1,547,118	$1,547,118	$1,547,118
State General Funds	$1,547,118	$1,547,118	$1,547,118	$1,547,118
TOTAL AGENCY FUNDS	$3,900,620	$3,900,620	$3,900,620	$3,900,620
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	$500,000	$500,000	$500,000	$500,000
Rebates, Refunds, and Reimbursements Not Itemized	$500,000	$500,000	$500,000	$500,000
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	$5,447,738	$5,447,738	$5,447,738	$5,447,738

Teaching — Continuation Budget

The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	$2,153,266,402	$2,153,266,402	$2,153,266,402	$2,153,266,402
State General Funds	$2,153,266,402	$2,153,266,402	$2,153,266,402	$2,153,266,402
TOTAL AGENCY FUNDS	$5,026,603,600	$5,026,603,600	$5,026,603,600	$5,026,603,600
Intergovernmental Transfers	$2,194,650,939	$2,194,650,939	$2,194,650,939	$2,194,650,939
University System of Georgia Research Funds	$2,001,808,477	$2,001,808,477	$2,001,808,477	$2,001,808,477
Intergovernmental Transfers Not Itemized	$192,842,462	$192,842,462	$192,842,462	$192,842,462
Rebates, Refunds, and Reimbursements	$141,429,544	$141,429,544	$141,429,544	$141,429,544
Rebates, Refunds, and Reimbursements Not Itemized	$141,429,544	$141,429,544	$141,429,544	$141,429,544
Sales and Services	$2,690,523,117	$2,690,523,117	$2,690,523,117	$2,690,523,117
Sales and Services Not Itemized	$402,940,655	$402,940,655	$402,940,655	$402,940,655
Tuition and Fees for Higher Education	$2,287,582,462	$2,287,582,462	$2,287,582,462	$2,287,582,462
TOTAL PUBLIC FUNDS	$7,179,870,002	$7,179,870,002	$7,179,870,002	$7,179,870,002

287.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$44,205,004	$44,205,004	$44,205,004	$44,205,004

287.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$1,890,847	$1,890,847	$1,890,847	$1,890,847

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

State General Funds	$3,417,813	$3,417,813	$3,417,813	$3,417,813

287.4 *Increase funds to reflect the change in enrollment ($75,013,759), medical education ($7,684,716) and square footage ($3,532,276) at University System of Georgia institutions.*

State General Funds	$86,230,751	$86,230,751	$86,230,751	$86,230,751

287.5 *Reduce funds for Georgia Gwinnett College (GGC) to reflect year six of the seven year plan to eliminate the GGC Special Funding Initiative.*

State General Funds	($1,375,000)	($1,375,000)	($1,375,000)	($1,375,000)

287.6 *Increase funds for the employer share of health insurance ($4,289,349) and retiree health benefits ($2,516,887).*

State General Funds	$6,806,236	$6,806,236	$6,806,236	$6,806,236

287.7 *Establish policies for compliance to meet the ongoing support ratio based on the creation of the Optional Retirement Plan for the Teachers Retirement System. (S:YES)(CC:YES; Establish policies to meet the ongoing support ratio based on the creation of the Optional Retirement Plan for the Teachers Retirement System)*

State General Funds			$0	$0

287.8 *Increase funds for the Augusta University / University of Georgia Medical Partnership Expansion.*

State General Funds			$1,819,500	$1,819,500

287.100 Teaching — Appropriation (HB 31)

The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	$2,294,442,053	$2,294,442,053	$2,296,261,553	$2,296,261,553
State General Funds	$2,294,442,053	$2,294,442,053	$2,296,261,553	$2,296,261,553
TOTAL AGENCY FUNDS	$5,026,603,600	$5,026,603,600	$5,026,603,600	$5,026,603,600
Intergovernmental Transfers	$2,194,650,939	$2,194,650,939	$2,194,650,939	$2,194,650,939

	Governor	House	Senate	CC
University System of Georgia Research Funds	$2,001,808,477	$2,001,808,477	$2,001,808,477	$2,001,808,477
Intergovernmental Transfers Not Itemized	$192,842,462	$192,842,462	$192,842,462	$192,842,462
Rebates, Refunds, and Reimbursements	$141,429,544	$141,429,544	$141,429,544	$141,429,544
Rebates, Refunds, and Reimbursements Not Itemized	$141,429,544	$141,429,544	$141,429,544	$141,429,544
Sales and Services	$2,690,523,117	$2,690,523,117	$2,690,523,117	$2,690,523,117
Sales and Services Not Itemized	$402,940,655	$402,940,655	$402,940,655	$402,940,655
Tuition and Fees for Higher Education	$2,287,582,462	$2,287,582,462	$2,287,582,462	$2,287,582,462
TOTAL PUBLIC FUNDS	$7,321,045,653	$7,321,045,653	$7,322,865,153	$7,322,865,153

Veterinary Medicine Experiment Station — Continuation Budget

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	$4,641,590	$4,641,590	$4,641,590	$4,641,590
State General Funds	$4,641,590	$4,641,590	$4,641,590	$4,641,590
TOTAL PUBLIC FUNDS	$4,641,590	$4,641,590	$4,641,590	$4,641,590

288.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$54,560	$54,560	$54,560	$54,560

288.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$3,611	$3,611	$3,611	$3,611

288.3 *Increase funds for the employer share of health insurance.*

State General Funds	$4,508	$4,508	$4,508	$4,508

288.4 *Redirect $900,000 in one-time funds to maintenance and operations ($190,000), install 20 poultry isolation units ($300,000), an application systems developer position ($110,000), and the Athens and Tifton Veterinary Diagnostic Laboratories contract ($300,000). (G:YES)(H and S:YES; Redirect $867,500 in one-time funds to maintenance and operations ($157,500), install 20 poultry isolation units ($300,000), an application systems developer position ($110,000), and the Athens and Tifton Veterinary Diagnostic Laboratories contract ($300,000))*

State General Funds	$0	$0	$0	$0

288.5 *Eliminate one-time funds.*

State General Funds		($32,500)	($32,500)	($32,500)

288.100 Veterinary Medicine Experiment Station — Appropriation (HB 31)

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	$4,704,269	$4,671,769	$4,671,769	$4,671,769
State General Funds	$4,704,269	$4,671,769	$4,671,769	$4,671,769
TOTAL PUBLIC FUNDS	$4,704,269	$4,671,769	$4,671,769	$4,671,769

Veterinary Medicine Teaching Hospital — Continuation Budget

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	$479,119	$479,119	$479,119	$479,119
State General Funds	$479,119	$479,119	$479,119	$479,119
TOTAL AGENCY FUNDS	$19,800,000	$19,800,000	$19,800,000	$19,800,000
Sales and Services	$19,800,000	$19,800,000	$19,800,000	$19,800,000
Sales and Services Not Itemized	$19,800,000	$19,800,000	$19,800,000	$19,800,000
TOTAL PUBLIC FUNDS	$20,279,119	$20,279,119	$20,279,119	$20,279,119

289.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$8,491	$8,491	$8,491	$8,491

	Governor	House	Senate	CC
289.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*				
State General Funds	$788	$788	$788	$788
289.3 *Increase funds for the employer share of health insurance.*				
State General Funds	$983	$983	$983	$983

289.100 Veterinary Medicine Teaching Hospital — Appropriation (HB 31)

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	$489,381	$489,381	$489,381	$489,381
State General Funds	$489,381	$489,381	$489,381	$489,381
TOTAL AGENCY FUNDS	$19,800,000	$19,800,000	$19,800,000	$19,800,000
Sales and Services	$19,800,000	$19,800,000	$19,800,000	$19,800,000
Sales and Services Not Itemized	$19,800,000	$19,800,000	$19,800,000	$19,800,000
TOTAL PUBLIC FUNDS	$20,289,381	$20,289,381	$20,289,381	$20,289,381

Payments to Georgia Military College — Continuation Budget

The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

TOTAL STATE FUNDS	$6,580,422	$6,580,422	$6,580,422	$6,580,422
State General Funds	$6,580,422	$6,580,422	$6,580,422	$6,580,422
TOTAL PUBLIC FUNDS	$6,580,422	$6,580,422	$6,580,422	$6,580,422
290.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (H and S:NO; Reflect funding in new program structure)*				
State General Funds	$208,262	$0	$0	$0
290.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. (H and S:NO; Reflect funding in new program structure)*				
State General Funds	$15,660	$0	$0	$0
290.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. (H and S:NO; Reflect funding in new program structure)*				
State General Funds	($65,804)	$0	$0	$0
290.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (H and S:NO; Reflect funding in new program structure)*				
State General Funds	$118,901	$0	$0	$0
290.5 *Increase funds for enrollment growth and training and experience at the Preparatory School. (H and S:NO; Reflect funding in new program structure)*				
State General Funds	$444,940	$0	$0	$0
290.6 *Increase funds to fully fund the Preparatory School. (H and S:NO; Reflect funding in new program structure)*				
State General Funds	$133,398	$0	$0	$0
290.7 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000. (H and S:NO; Reflect funding in new program structure)*				
State General Funds	$312,302	$0	$0	$0
290.8 *Transfer $3,938,032 from the Payments to Georgia Military College program to the Payments to Georgia Military College Junior Military College program and $2,642,390 from the Payments to Georgia Military College program to the Payments to Georgia Military College Preparatory School program to reflect new program structure.*				
State General Funds		($6,580,422)	($6,580,422)	($6,580,422)

290.99 ***CC****: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*
Senate*: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*
House*: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*

***Governor**: The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Junior Military College and preparatory school.*

State General Funds	$0	$0	$0	$0

290.100 Payments to Georgia Military College — Appropriation (HB 31)

The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

TOTAL STATE FUNDS	$7,748,081	$0	$0	$0
State General Funds	$7,748,081	$0	$0	$0
TOTAL PUBLIC FUNDS	$7,748,081	$0	$0	$0

Payments to Georgia Military College Junior Military College — Continuation Budget

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

291.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds		$208,262	$208,262	$208,262

291.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds		$9,451	$9,451	$9,451

291.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds		($65,804)	($65,804)	($65,804)

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

State General Funds		$118,901	$118,901	$118,901

291.5 *Transfer $3,938,032 to include $2,000,000 for student services and $454,909 for maintenance of the Milledgeville campus from the Payments to Georgia Military College program to the Payments to Georgia Military College Junior Military College program to reflect new program structure.*

State General Funds		$3,938,032	$3,938,032	$3,938,032

291.6 *Reduce funds to properly align preparatory school and junior college expenses.*

State General Funds		($408,240)	($408,240)	($408,240)

291.7 *Increase funds for one-time funding for equipment for emergency notification and camera security system.*

State General Funds		$213,810	$213,810	$213,810

291.99 ***CC**: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.*
***Senate**: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.*
***House**: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.*

State General Funds		$0	$0	$0

291.100 Payments to Georgia Military College Junior Military College — Appropriation (HB 31)

TOTAL STATE FUNDS		$4,014,412	$4,014,412	$4,014,412
State General Funds		$4,014,412	$4,014,412	$4,014,412
TOTAL PUBLIC FUNDS		$4,014,412	$4,014,412	$4,014,412

Payments to Georgia Military College Preparatory School — Continuation Budget

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

292.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$5,596	$5,596	$5,596

292.2 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $2,775 effective July 1, 2019. (S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000 effective July 1, 2019)*

State General Funds	$170,094	$153,238	$183,885

292.3 *Increase funds for enrollment growth and training and experience at the Preparatory School.*

State General Funds	$373,951	$373,951	$373,951

292.4 *Increase funds to fully fund the Preparatory School.*

State General Funds	$133,398	$133,398	$133,398

292.5 *Transfer funds from the Payments to Georgia Military College program to the Payments to Georgia Military College Preparatory School program to reflect new program structure.*

State General Funds	$2,642,390	$2,642,390	$2,642,390

292.6 *Increase funds to properly align preparatory school and junior college expenses.*

State General Funds	$408,240	$408,240	$408,240

292.99 ***CC**: The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.*
***Senate**: The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.*
***House**: The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.*

State General Funds	$0	$0	$0

292.100 Payments to Georgia Military College Preparatory School		**Appropriation (HB 31)**	
TOTAL STATE FUNDS	$3,733,669	$3,716,813	$3,747,460
State General Funds	$3,733,669	$3,716,813	$3,747,460
TOTAL PUBLIC FUNDS	$3,733,669	$3,716,813	$3,747,460

Payments to Georgia Public Telecommunications Commission

Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	$15,195,808	$15,195,808	$15,195,808	$15,195,808
State General Funds	$15,195,808	$15,195,808	$15,195,808	$15,195,808
TOTAL PUBLIC FUNDS	$15,195,808	$15,195,808	$15,195,808	$15,195,808

293.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$103,174	$103,174	$103,174	$103,174

293.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$421	$421	$421	$421

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

State General Funds	$5,281	$5,281	$5,281	$5,281

293.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$1,509	$1,509	$1,509	$1,509

	Governor	House	Senate	CC
293.5 *Increase funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	$2,113	$2,113	$2,113	$2,113

293.100 Payments to Georgia Public Telecommunications Commission — Appropriation (HB 31)

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	$15,308,306	$15,308,306	$15,308,306	$15,308,306
State General Funds	$15,308,306	$15,308,306	$15,308,306	$15,308,306
TOTAL PUBLIC FUNDS	$15,308,306	$15,308,306	$15,308,306	$15,308,306

Section 42: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$190,415,365	$190,415,365	$190,415,365	$190,415,365
State General Funds	$189,981,582	$189,981,582	$189,981,582	$189,981,582
Tobacco Settlement Funds	$433,783	$433,783	$433,783	$433,783
TOTAL FEDERAL FUNDS	$1,394,876	$1,394,876	$1,394,876	$1,394,876
Federal Funds Not Itemized	$1,024,729	$1,024,729	$1,024,729	$1,024,729
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS	$2,247,671	$2,247,671	$2,247,671	$2,247,671
Sales and Services	$2,247,671	$2,247,671	$2,247,671	$2,247,671
Sales and Services Not Itemized	$2,247,671	$2,247,671	$2,247,671	$2,247,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$277,949	$277,949	$277,949	$277,949
State Funds Transfers	$277,949	$277,949	$277,949	$277,949
Agency to Agency Contracts	$277,949	$277,949	$277,949	$277,949
TOTAL PUBLIC FUNDS	$194,335,861	$194,335,861	$194,335,861	$194,335,861

Section Total - Final

TOTAL STATE FUNDS	$196,716,700	$195,053,180	$195,211,175	$194,747,794
State General Funds	$196,282,917	$194,619,397	$194,777,392	$194,314,011
Tobacco Settlement Funds	$433,783	$433,783	$433,783	$433,783
TOTAL FEDERAL FUNDS	$1,394,876	$1,394,876	$1,394,876	$1,394,876
Federal Funds Not Itemized	$1,024,729	$1,024,729	$1,024,729	$1,024,729
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS	$2,247,671	$2,247,671	$2,247,671	$2,247,671
Sales and Services	$2,247,671	$2,247,671	$2,247,671	$2,247,671
Sales and Services Not Itemized	$2,247,671	$2,247,671	$2,247,671	$2,247,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$277,949	$277,949	$277,949	$277,949
State Funds Transfers	$277,949	$277,949	$277,949	$277,949
Agency to Agency Contracts	$277,949	$277,949	$277,949	$277,949
TOTAL PUBLIC FUNDS	$200,637,196	$198,973,676	$199,131,671	$198,668,290

Departmental Administration (DOR) — Continuation Budget

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$14,326,164	$14,326,164	$14,326,164	$14,326,164
State General Funds	$14,326,164	$14,326,164	$14,326,164	$14,326,164
TOTAL PUBLIC FUNDS	$14,326,164	$14,326,164	$14,326,164	$14,326,164
294.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$192,403	$192,403	$192,403	$192,403
294.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($59,426)	($59,426)	($59,426)	($59,426)
294.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$9,480	$9,480	$9,480	$9,480

	Governor	House	Senate	CC
294.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$8,822	$8,822	$8,822	$8,822
294.5 *Reduce funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	($417)	($417)	($417)	($417)

294.100 Departmental Administration (DOR) — Appropriation (HB 31)

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	$14,477,026	$14,477,026	$14,477,026	$14,477,026
State General Funds	$14,477,026	$14,477,026	$14,477,026	$14,477,026
TOTAL PUBLIC FUNDS	$14,477,026	$14,477,026	$14,477,026	$14,477,026

Forestland Protection Grants — Continuation Budget

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

TOTAL STATE FUNDS	$14,072,351	$14,072,351	$14,072,351	$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

295.99 ***CC****: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.*
Senate*: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.*
House*: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.*
Governor*: The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.*

State General Funds	$0	$0	$0	$0

295.100 Forestland Protection Grants — Appropriation (HB 31)

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

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

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	$7,622,085	$7,622,085	$7,622,085	$7,622,085
State General Funds	$7,188,302	$7,188,302	$7,188,302	$7,188,302
Tobacco Settlement Funds	$433,783	$433,783	$433,783	$433,783
TOTAL FEDERAL FUNDS	$370,147	$370,147	$370,147	$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS	$485,887	$485,887	$485,887	$485,887
Sales and Services	$485,887	$485,887	$485,887	$485,887
Sales and Services Not Itemized	$485,887	$485,887	$485,887	$485,887
TOTAL PUBLIC FUNDS	$8,478,119	$8,478,119	$8,478,119	$8,478,119

296.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$106,110	$106,110	$106,110	$106,110
296.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($32,773)	($32,773)	($32,773)	($32,773)

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

State General Funds	$5,227	$5,227	$5,227	$5,227

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

State General Funds	($326)	($326)	($326)	($326)

296.99 ***CC**: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.*
***Senate**: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.*
***House**: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.*
***Governor**: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.*

State General Funds	$0	$0	$0	$0

296.100 Industry Regulation — Appropriation (HB 31)

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

TOTAL STATE FUNDS	$7,700,323	$7,700,323	$7,700,323	$7,700,323
State General Funds	$7,266,540	$7,266,540	$7,266,540	$7,266,540
Tobacco Settlement Funds	$433,783	$433,783	$433,783	$433,783
TOTAL FEDERAL FUNDS	$370,147	$370,147	$370,147	$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$370,147	$370,147	$370,147	$370,147
TOTAL AGENCY FUNDS	$485,887	$485,887	$485,887	$485,887
Sales and Services	$485,887	$485,887	$485,887	$485,887
Sales and Services Not Itemized	$485,887	$485,887	$485,887	$485,887
TOTAL PUBLIC FUNDS	$8,556,357	$8,556,357	$8,556,357	$8,556,357

Local Government Services — Continuation Budget

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$4,936,317	$4,936,317	$4,936,317	$4,936,317
State General Funds	$4,936,317	$4,936,317	$4,936,317	$4,936,317
TOTAL AGENCY FUNDS	$420,000	$420,000	$420,000	$420,000
Sales and Services	$420,000	$420,000	$420,000	$420,000
Sales and Services Not Itemized	$420,000	$420,000	$420,000	$420,000
TOTAL PUBLIC FUNDS	$5,356,317	$5,356,317	$5,356,317	$5,356,317

297.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$69,465	$69,465	$69,465	$69,465

297.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($21,455)	($21,455)	($21,455)	($21,455)

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

State General Funds	$3,423	$3,423	$3,423	$3,423

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

State General Funds	($194)	($194)	($194)	($194)

297.100 Local Government Services — Appropriation (HB 31)

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$4,987,556	$4,987,556	$4,987,556	$4,987,556
State General Funds	$4,987,556	$4,987,556	$4,987,556	$4,987,556
TOTAL AGENCY FUNDS	$420,000	$420,000	$420,000	$420,000
Sales and Services	$420,000	$420,000	$420,000	$420,000
Sales and Services Not Itemized	$420,000	$420,000	$420,000	$420,000
TOTAL PUBLIC FUNDS	$5,407,556	$5,407,556	$5,407,556	$5,407,556

Local Tax Officials Retirement and FICA — Continuation Budget

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$10,877,034	$10,877,034	$10,877,034	$10,877,034
State General Funds	$10,877,034	$10,877,034	$10,877,034	$10,877,034
TOTAL PUBLIC FUNDS	$10,877,034	$10,877,034	$10,877,034	$10,877,034

298.1 *Reduce funds based on projected expenditures.*

State General Funds		($1,663,520)	($1,384,112)	($1,663,520)

298.100 Local Tax Officials Retirement and FICA — Appropriation (HB 31)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$10,877,034	$9,213,514	$9,492,922	$9,213,514
State General Funds	$10,877,034	$9,213,514	$9,492,922	$9,213,514
TOTAL PUBLIC FUNDS	$10,877,034	$9,213,514	$9,492,922	$9,213,514

Motor Vehicle Registration and Titling — Continuation Budget

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$42,108,543	$42,108,543	$42,108,543	$42,108,543
State General Funds	$42,108,543	$42,108,543	$42,108,543	$42,108,543
TOTAL PUBLIC FUNDS	$42,108,543	$42,108,543	$42,108,543	$42,108,543

299.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$190,129	$190,129	$190,129	$190,129

299.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($58,724)	($58,724)	($58,724)	($58,724)

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

State General Funds	$9,368	$9,368	$9,368	$9,368

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

State General Funds	($763)	($763)	($763)	($763)

299.100 Motor Vehicle Registration and Titling — Appropriation (HB 31)

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$42,248,553	$42,248,553	$42,248,553	$42,248,553
State General Funds	$42,248,553	$42,248,553	$42,248,553	$42,248,553
TOTAL PUBLIC FUNDS	$42,248,553	$42,248,553	$42,248,553	$42,248,553

Office of Special Investigations — Continuation Budget

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

TOTAL STATE FUNDS	$6,217,551	$6,217,551	$6,217,551	$6,217,551
State General Funds	$6,217,551	$6,217,551	$6,217,551	$6,217,551
TOTAL FEDERAL FUNDS	$474,960	$474,960	$474,960	$474,960
Federal Funds Not Itemized	$474,960	$474,960	$474,960	$474,960
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$113,516	$113,516	$113,516	$113,516
State Funds Transfers	$113,516	$113,516	$113,516	$113,516
Agency to Agency Contracts	$113,516	$113,516	$113,516	$113,516
TOTAL PUBLIC FUNDS	$6,806,027	$6,806,027	$6,806,027	$6,806,027

	Governor	House	Senate	CC
300.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$65,136	$65,136	$65,136	$65,136
300.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*				
State General Funds	($20,118)	($20,118)	($20,118)	($20,118)
300.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$3,210	$3,210	$3,210	$3,210
300.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	($178)	($178)	($178)	($178)
300.99 ***CC****: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.* ***Senate****: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.* ***House****: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.* ***Governor****: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.*				
State General Funds	$0	$0	$0	$0

300.100 Office of Special Investigations — Appropriation (HB 31)

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	$6,265,601	$6,265,601	$6,265,601	$6,265,601
State General Funds	$6,265,601	$6,265,601	$6,265,601	$6,265,601
TOTAL FEDERAL FUNDS	$474,960	$474,960	$474,960	$474,960
Federal Funds Not Itemized	$474,960	$474,960	$474,960	$474,960
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$113,516	$113,516	$113,516	$113,516
State Funds Transfers	$113,516	$113,516	$113,516	$113,516
Agency to Agency Contracts	$113,516	$113,516	$113,516	$113,516
TOTAL PUBLIC FUNDS	$6,854,077	$6,854,077	$6,854,077	$6,854,077

Tax Compliance — Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$60,132,496	$60,132,496	$60,132,496	$60,132,496
State General Funds	$60,132,496	$60,132,496	$60,132,496	$60,132,496
TOTAL FEDERAL FUNDS	$277,938	$277,938	$277,938	$277,938
Federal Funds Not Itemized	$277,938	$277,938	$277,938	$277,938
TOTAL AGENCY FUNDS	$1,341,784	$1,341,784	$1,341,784	$1,341,784
Sales and Services	$1,341,784	$1,341,784	$1,341,784	$1,341,784
Sales and Services Not Itemized	$1,341,784	$1,341,784	$1,341,784	$1,341,784
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$164,433	$164,433	$164,433	$164,433
State Funds Transfers	$164,433	$164,433	$164,433	$164,433
Agency to Agency Contracts	$164,433	$164,433	$164,433	$164,433
TOTAL PUBLIC FUNDS	$61,916,651	$61,916,651	$61,916,651	$61,916,651

301.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*				
State General Funds	$663,865	$663,865	$663,865	$663,865
301.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*				
State General Funds	$89	$89	$89	$89

301.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($205,044)	($205,044)	($205,044)	($205,044)

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

State General Funds	$32,712	$32,712	$32,712	$32,712

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

State General Funds	($2,172)	($2,172)	($2,172)	($2,172)

301.6 *Increase funds for seven additional positions ($825,610) and contracts ($350,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance per HB61 and implementation of Georgia tax reform per HB918 (2018 Session).*

State General Funds	$1,175,610	$1,175,610	$1,175,610	$1,175,610

301.7 *Increase funds for eight auditors ($581,539) and 12 revenue agents ($719,387) to implement audit and compliance reporting per HB61 (2018 Session). (CC:Increase funds for eight auditors and 12 revenue agents to implement audit and compliance reporting per HB61 (2018 Session))*

State General Funds	$1,300,926	$1,300,926	$1,300,926	$995,540

301.100 Tax Compliance — Appropriation (HB 31)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$63,098,482	$63,098,482	$63,098,482	$62,793,096
State General Funds	$63,098,482	$63,098,482	$63,098,482	$62,793,096
TOTAL FEDERAL FUNDS	$277,938	$277,938	$277,938	$277,938
Federal Funds Not Itemized	$277,938	$277,938	$277,938	$277,938
TOTAL AGENCY FUNDS	$1,341,784	$1,341,784	$1,341,784	$1,341,784
Sales and Services	$1,341,784	$1,341,784	$1,341,784	$1,341,784
Sales and Services Not Itemized	$1,341,784	$1,341,784	$1,341,784	$1,341,784
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$164,433	$164,433	$164,433	$164,433
State Funds Transfers	$164,433	$164,433	$164,433	$164,433
Agency to Agency Contracts	$164,433	$164,433	$164,433	$164,433
TOTAL PUBLIC FUNDS	$64,882,637	$64,882,637	$64,882,637	$64,577,251

Tax Policy — Continuation Budget

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	$4,324,143	$4,324,143	$4,324,143	$4,324,143
State General Funds	$4,324,143	$4,324,143	$4,324,143	$4,324,143
TOTAL PUBLIC FUNDS	$4,324,143	$4,324,143	$4,324,143	$4,324,143

302.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$60,725	$60,725	$60,725	$60,725

302.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$92	$92	$92	$92

302.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($18,756)	($18,756)	($18,756)	($18,756)

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

State General Funds	$2,992	$2,992	$2,992	$2,992

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

State General Funds	($83)	($83)	($83)	($83)

302.6 *Increase funds for personnel for one specialized tax attorney ($178,073) and one legal specialist ($121,413) per HB918 and HB61 (2018 Session).*

State General Funds	$299,486	$299,486	$299,486	$299,486

302.100 Tax Policy — Appropriation (HB 31)

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	$4,668,599	$4,668,599	$4,668,599	$4,668,599
State General Funds	$4,668,599	$4,668,599	$4,668,599	$4,668,599
TOTAL PUBLIC FUNDS	$4,668,599	$4,668,599	$4,668,599	$4,668,599

Taxpayer Services — Continuation Budget

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$25,798,681	$25,798,681	$25,798,681	$25,798,681
State General Funds	$25,798,681	$25,798,681	$25,798,681	$25,798,681
TOTAL FEDERAL FUNDS	$271,831	$271,831	$271,831	$271,831
Federal Funds Not Itemized	$271,831	$271,831	$271,831	$271,831
TOTAL PUBLIC FUNDS	$26,070,512	$26,070,512	$26,070,512	$26,070,512

303.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$223,835	$223,835	$223,835	$223,835

303.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($69,134)	($69,134)	($69,134)	($69,134)

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

State General Funds	$11,030	$11,030	$11,030	$11,030

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

State General Funds	($889)	($889)	($889)	($889)

303.5 *Increase funds for additional positions ($485,652) and contracts ($1,872,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance per HB61 and implementation of Georgia tax reform per HB918 (2018 Session). (S:Increase funds for three additional positions ($364,239) to include a director, training and development specialist, and data analyst, and for contracts ($1,872,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance per HB61 and implementation of Georgia tax reform per HB918 (2018 Session))(CC:Increase funds for additional positions ($485,652) and contracts ($1,872,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance per HB61 and implementation of Georgia tax reform per HB918 (2018 Session))*

State General Funds	$2,357,652	$2,357,652	$2,236,239	$2,357,652

303.99 ***CC**: The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*
***Senate**: The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*
***House**: The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*
***Governor**: The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

State General Funds	$0	$0	$0	$0

303.100 Taxpayer Services — Appropriation (HB 31)

The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$28,321,175	$28,321,175	$28,199,762	$28,321,175
State General Funds	$28,321,175	$28,321,175	$28,199,762	$28,321,175
TOTAL FEDERAL FUNDS	$271,831	$271,831	$271,831	$271,831
Federal Funds Not Itemized	$271,831	$271,831	$271,831	$271,831
TOTAL PUBLIC FUNDS	$28,593,006	$28,593,006	$28,471,593	$28,593,006

Section 43: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	$24,699,136	$24,699,136	$24,699,136	$24,699,136
State General Funds	$24,699,136	$24,699,136	$24,699,136	$24,699,136
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000	$550,000
TOTAL AGENCY FUNDS	$4,355,596	$4,355,596	$4,355,596	$4,355,596
Sales and Services	$4,355,596	$4,355,596	$4,355,596	$4,355,596
Sales and Services Not Itemized	$4,355,596	$4,355,596	$4,355,596	$4,355,596
TOTAL PUBLIC FUNDS	$29,604,732	$29,604,732	$29,604,732	$29,604,732

Section Total - Final

TOTAL STATE FUNDS	$25,120,596	$25,196,882	$25,196,882	$25,196,882
State General Funds	$25,120,596	$25,196,882	$25,196,882	$25,196,882
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000	$550,000
TOTAL AGENCY FUNDS	$4,355,596	$4,355,596	$4,355,596	$4,355,596
Sales and Services	$4,355,596	$4,355,596	$4,355,596	$4,355,596
Sales and Services Not Itemized	$4,355,596	$4,355,596	$4,355,596	$4,355,596
TOTAL PUBLIC FUNDS	$30,026,192	$30,102,478	$30,102,478	$30,102,478

Corporations — Continuation Budget

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	$442,548	$442,548	$442,548	$442,548
State General Funds	$442,548	$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	$4,217,644	$4,217,644	$4,217,644	$4,217,644

304.1 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($12,792)	($12,792)	($12,792)	($12,792)

304.100 Corporations — Appropriation (HB 31)

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	$429,756	$429,756	$429,756	$429,756
State General Funds	$429,756	$429,756	$429,756	$429,756
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	$4,204,852	$4,204,852	$4,204,852	$4,204,852

Elections — Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	$5,479,126	$5,479,126	$5,479,126	$5,479,126
State General Funds	$5,479,126	$5,479,126	$5,479,126	$5,479,126

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000	$550,000
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	$6,079,126	$6,079,126	$6,079,126	$6,079,126

305.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$46,343	$46,343	$46,343	$46,343

305.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$216	$216	$216	$216

305.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($12,262)	($12,262)	($12,262)	($12,262)

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

State General Funds	$5,484	$5,484	$5,484	$5,484

305.100 Elections — Appropriation (HB 31)

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	$5,518,907	$5,518,907	$5,518,907	$5,518,907
State General Funds	$5,518,907	$5,518,907	$5,518,907	$5,518,907
TOTAL FEDERAL FUNDS	$550,000	$550,000	$550,000	$550,000
Federal Funds Not Itemized	$550,000	$550,000	$550,000	$550,000
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	$6,118,907	$6,118,907	$6,118,907	$6,118,907

Investigations — Continuation Budget

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

TOTAL STATE FUNDS	$3,111,039	$3,111,039	$3,111,039	$3,111,039
State General Funds	$3,111,039	$3,111,039	$3,111,039	$3,111,039
TOTAL PUBLIC FUNDS	$3,111,039	$3,111,039	$3,111,039	$3,111,039

306.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$51,702	$51,702	$51,702	$51,702

306.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($13,680)	($13,680)	($13,680)	($13,680)

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

State General Funds	$6,116	$6,116	$6,116	$6,116

306.4 *Increase funds for personnel for two criminal investigator positions. (H and S:Increase funds for three criminal investigator positions)*

State General Funds	$152,573	$228,859	$228,859	$228,859

306.100 Investigations — Appropriation (HB 31)

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,307,750	$3,384,036	$3,384,036	$3,384,036
State General Funds	$3,307,750	$3,384,036	$3,384,036	$3,384,036
TOTAL PUBLIC FUNDS	$3,307,750	$3,384,036	$3,384,036	$3,384,036

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	$3,413,104	$3,413,104	$3,413,104	$3,413,104
State General Funds	$3,413,104	$3,413,104	$3,413,104	$3,413,104
TOTAL AGENCY FUNDS	$5,500	$5,500	$5,500	$5,500
Sales and Services	$5,500	$5,500	$5,500	$5,500
Sales and Services Not Itemized	$5,500	$5,500	$5,500	$5,500
TOTAL PUBLIC FUNDS	$3,418,604	$3,418,604	$3,418,604	$3,418,604

307.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$50,236	$50,236	$50,236	$50,236

307.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($13,292)	($13,292)	($13,292)	($13,292)

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

State General Funds	$6,432	$6,432	$6,432	$6,432

307.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$1,444	$1,444	$1,444	$1,444

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

State General Funds	($6,956)	($6,956)	($6,956)	($6,956)

307.100 Office Administration (SOS) — Appropriation (HB 31)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$3,450,968	$3,450,968	$3,450,968	$3,450,968
State General Funds	$3,450,968	$3,450,968	$3,450,968	$3,450,968
TOTAL AGENCY FUNDS	$5,500	$5,500	$5,500	$5,500
Sales and Services	$5,500	$5,500	$5,500	$5,500
Sales and Services Not Itemized	$5,500	$5,500	$5,500	$5,500
TOTAL PUBLIC FUNDS	$3,456,468	$3,456,468	$3,456,468	$3,456,468

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	$8,454,071	$8,454,071	$8,454,071	$8,454,071
State General Funds	$8,454,071	$8,454,071	$8,454,071	$8,454,071
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000	$400,000
Sales and Services	$400,000	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000	$400,000
TOTAL PUBLIC FUNDS	$8,854,071	$8,854,071	$8,854,071	$8,854,071

308.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$130,408	$130,408	$130,408	$130,408

308.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($34,506)	($34,506)	($34,506)	($34,506)

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

State General Funds	$15,428	$15,428	$15,428	$15,428

308.100 Professional Licensing Boards — Appropriation (HB 31)

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	$8,565,401	$8,565,401	$8,565,401	$8,565,401
State General Funds	$8,565,401	$8,565,401	$8,565,401	$8,565,401
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000	$400,000
Sales and Services	$400,000	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000	$400,000
TOTAL PUBLIC FUNDS	$8,965,401	$8,965,401	$8,965,401	$8,965,401

Securities — Continuation Budget

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

TOTAL STATE FUNDS	$697,990	$697,990	$697,990	$697,990
State General Funds	$697,990	$697,990	$697,990	$697,990
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	$722,990	$722,990	$722,990	$722,990

309.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$10,289	$10,289	$10,289	$10,289

309.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($2,722)	($2,722)	($2,722)	($2,722)

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

State General Funds	$1,216	$1,216	$1,216	$1,216

309.100 Securities — Appropriation (HB 31)

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	$706,773	$706,773	$706,773	$706,773
State General Funds	$706,773	$706,773	$706,773	$706,773
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	$731,773	$731,773	$731,773	$731,773

Real Estate Commission — Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

TOTAL STATE FUNDS	$3,101,258	$3,101,258	$3,101,258	$3,101,258
State General Funds	$3,101,258	$3,101,258	$3,101,258	$3,101,258
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	$3,201,258	$3,201,258	$3,201,258	$3,201,258

310.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$42,412	$42,412	$42,412	$42,412

310.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($13,100)	($13,100)	($13,100)	($13,100)

	Governor	House	Senate	CC
310.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*				
State General Funds	$5,019	$5,019	$5,019	$5,019
310.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*				
State General Funds	$6,327	$6,327	$6,327	$6,327
310.5 *Reduce funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	($875)	($875)	($875)	($875)
310.6 *Utilize $62,025 in existing funds for website maintenance and telecommunications expenses. (G:YES)(H:YES)(S:YES)*				
State General Funds	$0	$0	$0	$0

310.100 Real Estate Commission — Appropriation (HB 31)

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

TOTAL STATE FUNDS	$3,141,041	$3,141,041	$3,141,041	$3,141,041
State General Funds	$3,141,041	$3,141,041	$3,141,041	$3,141,041
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	$3,241,041	$3,241,041	$3,241,041	$3,241,041

Section 44: Student Finance Commission and Authority, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$976,554,824	$976,554,824	$976,554,824	$976,554,824
State General Funds	$142,343,038	$142,343,038	$142,343,038	$142,343,038
Lottery Proceeds	$834,211,786	$834,211,786	$834,211,786	$834,211,786
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	$9,278,261	$9,278,261	$9,278,261	$9,278,261
Sales and Services	$9,278,261	$9,278,261	$9,278,261	$9,278,261
Sales and Services Not Itemized	$9,278,261	$9,278,261	$9,278,261	$9,278,261
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	$986,471,735	$986,471,735	$986,471,735	$986,471,735

Section Total - Final

TOTAL STATE FUNDS	$1,022,663,855	$1,009,448,186	$1,018,468,953	$1,009,423,419
State General Funds	$152,161,464	$138,945,795	$145,472,717	$138,945,795
Lottery Proceeds	$870,502,391	$870,502,391	$872,996,236	$870,477,624
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	$9,278,261	$9,278,261	$9,278,261	$9,278,261
Sales and Services	$9,278,261	$9,278,261	$9,278,261	$9,278,261
Sales and Services Not Itemized	$9,278,261	$9,278,261	$9,278,261	$9,278,261
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	$1,032,580,766	$1,019,365,097	$1,028,385,864	$1,019,340,330

Commission Administration (GSFC) — 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	$8,865,866	$8,865,866	$8,865,866	$8,865,866
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$8,865,866	$8,865,866	$8,865,866	$8,865,866
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

	Governor	House	Senate	CC
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	$9,504,516	$9,504,516	$9,504,516	$9,504,516

311.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

Lottery Proceeds	$155,305	$155,305	$155,305	$155,305

311.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

Lottery Proceeds	$972	$972	$972	$972

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

Lottery Proceeds	$9,308	$9,308	$9,308	$9,308

311.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

Lottery Proceeds	$267	$267	$267	$267

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

Lottery Proceeds	$63	$63	$63	$63

311.6 *Increase funds for the employer share of state health and retirement benefits due to staffing policy update.*

State General Funds	$1,185,936	$0	$0	$0
Lottery Proceeds		$1,185,936	$1,185,936	$1,185,936
Total Public Funds:	$1,185,936	$1,185,936	$1,185,936	$1,185,936

311.98 *Change the name of the HOPE Administration program to the Commission Administration (GSFC) program. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

311.100 Commission Administration (GSFC) — Appropriation (HB 31)

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	$10,217,717	$10,217,717	$10,217,717	$10,217,717
State General Funds	$1,185,936	$0	$0	$0
Lottery Proceeds	$9,031,781	$10,217,717	$10,217,717	$10,217,717
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	$10,856,367	$10,856,367	$10,856,367	$10,856,367

Dual Enrollment — Continuation Budget

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$105,028,623	$105,028,623	$105,028,623	$105,028,623
State General Funds	$105,028,623	$105,028,623	$105,028,623	$105,028,623
TOTAL PUBLIC FUNDS	$105,028,623	$105,028,623	$105,028,623	$105,028,623

312.1 *Increase funds to meet the projected need based on the implementation of a reduced award amount to private postsecondary institutions to equal the University System of Georgia and to limit program participation to 11th and 12th grade students. (H:Reduce funds to meet the projected need based on implementation of a 30-credit hour total limit before additional hours accrue towards lottery-funded scholarship programs; limit program participation to 11th and 12th grade students at University System of Georgia and private postsecondary institutions; limit program participation to 10th, 11th, and 12th grade students at Technical College System of Georgia institutions; and restrict participation to exclude courses taken during summer term)(S:Increase funds to meet the projected need)(CC:Adjust funds)*

State General Funds	$3,468,086	($4,191,647)	$2,335,275	($4,191,647)

312.2 *Establish funding for Early HOPE program.*

Lottery Proceeds				$1,000,000

312.100 Dual Enrollment — Appropriation (HB 31)

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$108,496,709	$100,836,976	$107,363,898	$101,836,976
State General Funds	$108,496,709	$100,836,976	$107,363,898	$100,836,976
Lottery Proceeds				$1,000,000
TOTAL PUBLIC FUNDS	$108,496,709	$100,836,976	$107,363,898	$101,836,976

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

313.100 Engineer Scholarship — Appropriation (HB 31)

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 — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$1,203,240	$1,203,240	$1,203,240	$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

314.100 Georgia Military College Scholarship — Appropriation (HB 31)

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

HERO Scholarship — Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	$700,000	$700,000	$700,000	$700,000
State General Funds	$700,000	$700,000	$700,000	$700,000
TOTAL PUBLIC FUNDS	$700,000	$700,000	$700,000	$700,000

315.100 HERO Scholarship — Appropriation (HB 31)

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

HOPE GED — Continuation Budget

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,930,296	$1,930,296	$1,930,296	$1,930,296
State General Funds	$0	$0	$0	$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

316.100 HOPE GED — Appropriation (HB 31)

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

TOTAL STATE FUNDS	$1,930,296	$1,930,296	$1,930,296	$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

HOPE Grant — Continuation Budget

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

TOTAL STATE FUNDS	$109,059,989	$109,059,989	$109,059,989	$109,059,989
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$109,059,989	$109,059,989	$109,059,989	$109,059,989
TOTAL PUBLIC FUNDS	$109,059,989	$109,059,989	$109,059,989	$109,059,989

317.1 *Transfer funds from the HOPE Grant program to the HOPE Scholarships - Public Schools program to reflect the projected need.*

Lottery Proceeds	($41,677,587)	($42,863,523)	($42,863,523)	($42,863,523)

317.2 *Utilize $1,024,148 in existing funds to increase the HOPE Grant award amount by 3%. (G:YES)(H:YES)(S:YES)*

Lottery Proceeds	$0	$0	$0	$0

317.3 *Increase funds to meet the projected need. (CC:NO)*

Lottery Proceeds			$2,493,845	$0

317.100 HOPE Grant — Appropriation (HB 31)

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

TOTAL STATE FUNDS	$67,382,402	$66,196,466	$68,690,311	$66,196,466
Lottery Proceeds	$67,382,402	$66,196,466	$68,690,311	$66,196,466
TOTAL PUBLIC FUNDS	$67,382,402	$66,196,466	$68,690,311	$66,196,466

HOPE Scholarships - Private Schools — Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

TOTAL STATE FUNDS	$51,176,241	$51,176,241	$51,176,241	$51,176,241
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$51,176,241	$51,176,241	$51,176,241	$51,176,241
TOTAL PUBLIC FUNDS	$51,176,241	$51,176,241	$51,176,241	$51,176,241

318.1 *Increase funds to increase the award amount for HOPE Scholarships - Private Schools by 3% ($1,332,213) and to meet the projected need ($6,130,222).*

Lottery Proceeds	$7,462,435	$7,462,435	$7,462,435	$7,462,435

318.2 *Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.*

Lottery Proceeds	$302,105	$302,105	$302,105	$302,105

318.3 *Increase funds to increase the award amount for the Zell Miller Scholarship from $2,308 to $2,808.*

Lottery Proceeds	$3,076,416	$3,076,416	$3,076,416	$3,076,416

318.100 HOPE Scholarships - Private Schools — Appropriation (HB 31)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$62,017,197	$62,017,197	$62,017,197	$62,017,197
Lottery Proceeds	$62,017,197	$62,017,197	$62,017,197	$62,017,197
TOTAL PUBLIC FUNDS	$62,017,197	$62,017,197	$62,017,197	$62,017,197

HOPE Scholarships - Public Schools — Continuation Budget

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

TOTAL STATE FUNDS	$637,179,394	$637,179,394	$637,179,394	$637,179,394
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$637,179,394	$637,179,394	$637,179,394	$637,179,394
TOTAL PUBLIC FUNDS	$637,179,394	$637,179,394	$637,179,394	$637,179,394

319.1 *Increase funds to increase the award amount for HOPE Scholarships - Public Schools by 3% ($12,779,586) and to meet the projected need ($3,396,300). (CC:Increase funds to increase the award amount for HOPE Scholarships - Public Schools by 3% and to meet the projected need)*

Lottery Proceeds	$16,175,886	$16,175,886	$16,175,886	$15,151,119

319.2 *Transfer funds from the HOPE Grant program to the HOPE Scholarships - Public Schools program to reflect the projected need.*

Lottery Proceeds	$41,677,587	$41,677,587	$41,677,587	$41,677,587

319.3 *Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.*

Lottery Proceeds	$9,107,848	$9,107,848	$9,107,848	$9,107,848

319.100 HOPE Scholarships - Public Schools — Appropriation (HB 31)

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

TOTAL STATE FUNDS	$704,140,715	$704,140,715	$704,140,715	$703,115,948
Lottery Proceeds	$704,140,715	$704,140,715	$704,140,715	$703,115,948
TOTAL PUBLIC FUNDS	$704,140,715	$704,140,715	$704,140,715	$703,115,948

Low Interest Loans — Continuation Budget

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	$26,000,000	$26,000,000	$26,000,000	$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	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Sales and Services Not Itemized	$8,000,000	$8,000,000	$8,000,000	$8,000,000
TOTAL PUBLIC FUNDS	$34,000,000	$34,000,000	$34,000,000	$34,000,000

320.100 Low Interest Loans — Appropriation (HB 31)

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	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Sales and Services Not Itemized	$8,000,000	$8,000,000	$8,000,000	$8,000,000
TOTAL PUBLIC FUNDS	$34,000,000	$34,000,000	$34,000,000	$34,000,000

North Georgia Military Scholarship Grants — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$3,037,740	$3,037,740	$3,037,740	$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

321.100 North Georgia Military Scholarship Grants — Appropriation (HB 31)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$3,037,740	$3,037,740	$3,037,740	$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

North Georgia ROTC Grants — Continuation Budget

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$1,237,500	$1,237,500	$1,237,500	$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

322.100 North Georgia ROTC Grants — Appropriation (HB 31)

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$1,237,500	$1,237,500	$1,237,500	$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 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

323.100 Public Safety Memorial Grant — Appropriation (HB 31)

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 — Continuation Budget

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	$4,588,000	$4,588,000	$4,588,000	$4,588,000
State General Funds	$4,588,000	$4,588,000	$4,588,000	$4,588,000
TOTAL PUBLIC FUNDS	$4,588,000	$4,588,000	$4,588,000	$4,588,000

324.1 *Increase funds to cover the full cost of the scholarship for all new scholars. (H and S:Increase funds to meet the projected need)*

State General Funds	$5,152,000	$782,000	$782,000	$782,000

324.100 REACH Georgia Scholarship — Appropriation (HB 31)

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	$9,740,000	$5,370,000	$5,370,000	$5,370,000
State General Funds	$9,740,000	$5,370,000	$5,370,000	$5,370,000
TOTAL PUBLIC FUNDS	$9,740,000	$5,370,000	$5,370,000	$5,370,000

Service Cancelable Loans — Continuation Budget

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	$1,050,000	$1,050,000	$1,050,000	$1,050,000
State General Funds	$1,050,000	$1,050,000	$1,050,000	$1,050,000
TOTAL PUBLIC FUNDS	$1,050,000	$1,050,000	$1,050,000	$1,050,000

325.100 Service Cancelable Loans — Appropriation (HB 31)

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	$1,050,000	$1,050,000	$1,050,000	$1,050,000
State General Funds	$1,050,000	$1,050,000	$1,050,000	$1,050,000
TOTAL PUBLIC FUNDS	$1,050,000	$1,050,000	$1,050,000	$1,050,000

Tuition Equalization Grants — Continuation Budget

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

TOTAL STATE FUNDS	$22,841,185	$22,841,185	$22,841,185	$22,841,185
State General Funds	$22,841,185	$22,841,185	$22,841,185	$22,841,185
TOTAL AGENCY FUNDS	$1,278,261	$1,278,261	$1,278,261	$1,278,261
Sales and Services	$1,278,261	$1,278,261	$1,278,261	$1,278,261
Sales and Services Not Itemized	$1,278,261	$1,278,261	$1,278,261	$1,278,261
TOTAL PUBLIC FUNDS	$24,119,446	$24,119,446	$24,119,446	$24,119,446

326.100 Tuition Equalization Grants — Appropriation (HB 31)

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

TOTAL STATE FUNDS	$22,841,185	$22,841,185	$22,841,185	$22,841,185
State General Funds	$22,841,185	$22,841,185	$22,841,185	$22,841,185
TOTAL AGENCY FUNDS	$1,278,261	$1,278,261	$1,278,261	$1,278,261
Sales and Services	$1,278,261	$1,278,261	$1,278,261	$1,278,261
Sales and Services Not Itemized	$1,278,261	$1,278,261	$1,278,261	$1,278,261
TOTAL PUBLIC FUNDS	$24,119,446	$24,119,446	$24,119,446	$24,119,446

Nonpublic Postsecondary Education Commission — Continuation Budget

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$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

327.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$18,322	$18,322	$18,322	$18,322

327.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($5,659)	($5,659)	($5,659)	($5,659)

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

State General Funds	($259)	($259)	($259)	($259)

327.100 Nonpublic Postsecondary Education Commission — Appropriation (HB 31)

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	$1,008,654	$1,008,654	$1,008,654	$1,008,654
State General Funds	$1,008,654	$1,008,654	$1,008,654	$1,008,654
TOTAL PUBLIC FUNDS	$1,008,654	$1,008,654	$1,008,654	$1,008,654

Section 45: Teachers Retirement System

Section Total - Continuation

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	$40,802,613	$40,802,613	$40,802,613	$40,802,613
State Funds Transfers	$40,802,613	$40,802,613	$40,802,613	$40,802,613
Retirement Payments	$40,802,613	$40,802,613	$40,802,613	$40,802,613
TOTAL PUBLIC FUNDS	$41,042,613	$41,042,613	$41,042,613	$41,042,613

Section Total - Final

TOTAL STATE FUNDS	$220,000	$220,000	$220,000	$220,000
State General Funds	$220,000	$220,000	$220,000	$220,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$40,802,613	$40,802,613	$40,802,613	$40,802,613
State Funds Transfers	$40,802,613	$40,802,613	$40,802,613	$40,802,613
Retirement Payments	$40,802,613	$40,802,613	$40,802,613	$40,802,613
TOTAL PUBLIC FUNDS	$41,022,613	$41,022,613	$41,022,613	$41,022,613

Local/Floor COLA — Continuation Budget

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	$240,000	$240,000	$240,000	$240,000
State General Funds	$240,000	$240,000	$240,000	$240,000
TOTAL PUBLIC FUNDS	$240,000	$240,000	$240,000	$240,000

328.1 *Reduce funds to reflect the declining population of teachers who qualify for Local/Floor COLA benefits.*

State General Funds	($20,000)	($20,000)	($20,000)	($20,000)

328.100 Local/Floor COLA — Appropriation (HB 31)

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	$220,000	$220,000	$220,000	$220,000
State General Funds	$220,000	$220,000	$220,000	$220,000
TOTAL PUBLIC FUNDS	$220,000	$220,000	$220,000	$220,000

System Administration (TRS) — Continuation Budget

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$40,802,613	$40,802,613	$40,802,613	$40,802,613
State Funds Transfers	$40,802,613	$40,802,613	$40,802,613	$40,802,613
Retirement Payments	$40,802,613	$40,802,613	$40,802,613	$40,802,613
TOTAL PUBLIC FUNDS	$40,802,613	$40,802,613	$40,802,613	$40,802,613

329.100 System Administration (TRS) — Appropriation (HB 31)

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$40,802,613	$40,802,613	$40,802,613	$40,802,613
State Funds Transfers	$40,802,613	$40,802,613	$40,802,613	$40,802,613
Retirement Payments	$40,802,613	$40,802,613	$40,802,613	$40,802,613
TOTAL PUBLIC FUNDS	$40,802,613	$40,802,613	$40,802,613	$40,802,613

It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 21.14% for State Fiscal Year 2020.

Section 46: Technical College System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$368,645,030	$368,645,030	$368,645,030	$368,645,030
State General Funds	$368,645,030	$368,645,030	$368,645,030	$368,645,030
TOTAL FEDERAL FUNDS	$158,455,201	$158,455,201	$158,455,201	$158,455,201
Federal Funds Not Itemized	$158,455,201	$158,455,201	$158,455,201	$158,455,201
TOTAL AGENCY FUNDS	$375,703,587	$375,703,587	$375,703,587	$375,703,587
Intergovernmental Transfers	$41,287,965	$41,287,965	$41,287,965	$41,287,965
Intergovernmental Transfers Not Itemized	$41,287,965	$41,287,965	$41,287,965	$41,287,965
Sales and Services	$334,415,622	$334,415,622	$334,415,622	$334,415,622
Sales and Services Not Itemized	$73,152,577	$73,152,577	$73,152,577	$73,152,577
Tuition and Fees for Higher Education	$261,263,045	$261,263,045	$261,263,045	$261,263,045
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,548,348	$4,548,348	$4,548,348	$4,548,348
State Funds Transfers	$4,548,348	$4,548,348	$4,548,348	$4,548,348
Agency to Agency Contracts	$4,548,348	$4,548,348	$4,548,348	$4,548,348
TOTAL PUBLIC FUNDS	$907,352,166	$907,352,166	$907,352,166	$907,352,166

Section Total - Final

TOTAL STATE FUNDS	$372,719,842	$373,978,376	$374,228,376	$373,978,376
State General Funds	$372,719,842	$373,978,376	$374,228,376	$373,978,376
TOTAL FEDERAL FUNDS	$158,455,201	$158,455,201	$158,455,201	$158,455,201
Federal Funds Not Itemized	$158,455,201	$158,455,201	$158,455,201	$158,455,201
TOTAL AGENCY FUNDS	$375,703,587	$375,703,587	$375,703,587	$375,703,587
Intergovernmental Transfers	$41,287,965	$41,287,965	$41,287,965	$41,287,965
Intergovernmental Transfers Not Itemized	$41,287,965	$41,287,965	$41,287,965	$41,287,965
Sales and Services	$334,415,622	$334,415,622	$334,415,622	$334,415,622
Sales and Services Not Itemized	$73,152,577	$73,152,577	$73,152,577	$73,152,577
Tuition and Fees for Higher Education	$261,263,045	$261,263,045	$261,263,045	$261,263,045
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,548,348	$4,548,348	$4,548,348	$4,548,348
State Funds Transfers	$4,548,348	$4,548,348	$4,548,348	$4,548,348
Agency to Agency Contracts	$4,548,348	$4,548,348	$4,548,348	$4,548,348
TOTAL PUBLIC FUNDS	$911,426,978	$912,685,512	$912,935,512	$912,685,512

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	$16,738,289	$16,738,289	$16,738,289	$16,738,289
State General Funds	$16,738,289	$16,738,289	$16,738,289	$16,738,289
TOTAL FEDERAL FUNDS	$23,199,486	$23,199,486	$23,199,486	$23,199,486
Federal Funds Not Itemized	$23,199,486	$23,199,486	$23,199,486	$23,199,486
TOTAL AGENCY FUNDS	$3,952,087	$3,952,087	$3,952,087	$3,952,087
Intergovernmental Transfers	$1,212,964	$1,212,964	$1,212,964	$1,212,964
Intergovernmental Transfers Not Itemized	$1,212,964	$1,212,964	$1,212,964	$1,212,964
Sales and Services	$2,739,123	$2,739,123	$2,739,123	$2,739,123
Sales and Services Not Itemized	$2,739,123	$2,739,123	$2,739,123	$2,739,123
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$176,106	$176,106	$176,106	$176,106
State Funds Transfers	$176,106	$176,106	$176,106	$176,106
Agency to Agency Contracts	$176,106	$176,106	$176,106	$176,106
TOTAL PUBLIC FUNDS	$44,065,968	$44,065,968	$44,065,968	$44,065,968

330.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$233,138	$233,138	$233,138	$233,138

330.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$18,228	$18,228	$18,228	$18,228

330.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($79,056)	($79,056)	($79,056)	($79,056)

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

State General Funds	($1,882)	($1,882)	($1,882)	($1,882)

330.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$24	$24	$24	$24

330.100 Adult Education — Appropriation (HB 31)

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	$16,908,741	$16,908,741	$16,908,741	$16,908,741
State General Funds	$16,908,741	$16,908,741	$16,908,741	$16,908,741
TOTAL FEDERAL FUNDS	$23,199,486	$23,199,486	$23,199,486	$23,199,486
Federal Funds Not Itemized	$23,199,486	$23,199,486	$23,199,486	$23,199,486
TOTAL AGENCY FUNDS	$3,952,087	$3,952,087	$3,952,087	$3,952,087
Intergovernmental Transfers	$1,212,964	$1,212,964	$1,212,964	$1,212,964
Intergovernmental Transfers Not Itemized	$1,212,964	$1,212,964	$1,212,964	$1,212,964
Sales and Services	$2,739,123	$2,739,123	$2,739,123	$2,739,123
Sales and Services Not Itemized	$2,739,123	$2,739,123	$2,739,123	$2,739,123
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$176,106	$176,106	$176,106	$176,106
State Funds Transfers	$176,106	$176,106	$176,106	$176,106
Agency to Agency Contracts	$176,106	$176,106	$176,106	$176,106
TOTAL PUBLIC FUNDS	$44,236,420	$44,236,420	$44,236,420	$44,236,420

Departmental Administration (TCSG) — Continuation Budget

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	$11,533,367	$11,533,367	$11,533,367	$11,533,367
State General Funds	$11,533,367	$11,533,367	$11,533,367	$11,533,367
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 PUBLIC FUNDS	$11,538,367	$11,538,367	$11,538,367	$11,538,367

331.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$140,336	$140,336	$140,336	$140,336

331.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$2,610	$2,610	$2,610	$2,610

331.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($43,045)	($43,045)	($43,045)	($43,045)

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

State General Funds	($602)	($602)	($602)	($602)

331.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$276	$276	$276	$276

	Governor	House	Senate	CC
331.6 *Increase funds to reflect an adjustment in TeamWorks billings.*				
State General Funds	$41	$41	$41	$41
331.7 *Eliminate funds for marketing.*				
State General Funds	($3,000,000)	($3,000,000)	($3,000,000)	($3,000,000)

331.100 Departmental Administration (TCSG) — Appropriation (HB 31)

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

TOTAL STATE FUNDS	$8,632,983	$8,632,983	$8,632,983	$8,632,983
State General Funds	$8,632,983	$8,632,983	$8,632,983	$8,632,983
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 PUBLIC FUNDS	$8,637,983	$8,637,983	$8,637,983	$8,637,983

Economic Development and Customized Services — Continuation Budget

The purpose of this appropriation is to provide customized services for existing businesses in the state.

TOTAL STATE FUNDS	$3,391,799	$3,391,799	$3,391,799	$3,391,799
State General Funds	$3,391,799	$3,391,799	$3,391,799	$3,391,799
TOTAL FEDERAL FUNDS	$4,329,795	$4,329,795	$4,329,795	$4,329,795
Federal Funds Not Itemized	$4,329,795	$4,329,795	$4,329,795	$4,329,795
TOTAL AGENCY FUNDS	$21,020,374	$21,020,374	$21,020,374	$21,020,374
Sales and Services	$21,020,374	$21,020,374	$21,020,374	$21,020,374
Sales and Services Not Itemized	$21,020,374	$21,020,374	$21,020,374	$21,020,374
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,017,198	$2,017,198	$2,017,198	$2,017,198
State Funds Transfers	$2,017,198	$2,017,198	$2,017,198	$2,017,198
Agency to Agency Contracts	$2,017,198	$2,017,198	$2,017,198	$2,017,198
TOTAL PUBLIC FUNDS	$30,759,166	$30,759,166	$30,759,166	$30,759,166

332.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*				
State General Funds	$265	$265	$265	$265

332.100 Economic Development and Customized Services — Appropriation (HB 31)

The purpose of this appropriation is to provide customized services for existing businesses in the state.

TOTAL STATE FUNDS	$3,392,064	$3,392,064	$3,392,064	$3,392,064
State General Funds	$3,392,064	$3,392,064	$3,392,064	$3,392,064
TOTAL FEDERAL FUNDS	$4,329,795	$4,329,795	$4,329,795	$4,329,795
Federal Funds Not Itemized	$4,329,795	$4,329,795	$4,329,795	$4,329,795
TOTAL AGENCY FUNDS	$21,020,374	$21,020,374	$21,020,374	$21,020,374
Sales and Services	$21,020,374	$21,020,374	$21,020,374	$21,020,374
Sales and Services Not Itemized	$21,020,374	$21,020,374	$21,020,374	$21,020,374
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,017,198	$2,017,198	$2,017,198	$2,017,198
State Funds Transfers	$2,017,198	$2,017,198	$2,017,198	$2,017,198
Agency to Agency Contracts	$2,017,198	$2,017,198	$2,017,198	$2,017,198
TOTAL PUBLIC FUNDS	$30,759,431	$30,759,431	$30,759,431	$30,759,431

Governor's Office of Workforce Development — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$82,391,035	$82,391,035	$82,391,035	$82,391,035
Federal Funds Not Itemized	$82,391,035	$82,391,035	$82,391,035	$82,391,035
TOTAL AGENCY FUNDS	$250,000	$250,000	$250,000	$250,000
Intergovernmental Transfers	$250,000	$250,000	$250,000	$250,000
Intergovernmental Transfers Not Itemized	$250,000	$250,000	$250,000	$250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$200,000	$200,000	$200,000	$200,000
State Funds Transfers	$200,000	$200,000	$200,000	$200,000
Agency to Agency Contracts	$200,000	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$82,841,035	$82,841,035	$82,841,035	$82,841,035

333.100 Governor's Office of Workforce Development — Appropriation (HB 31)

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

TOTAL FEDERAL FUNDS	$82,391,035	$82,391,035	$82,391,035	$82,391,035
Federal Funds Not Itemized	$82,391,035	$82,391,035	$82,391,035	$82,391,035
TOTAL AGENCY FUNDS	$250,000	$250,000	$250,000	$250,000
Intergovernmental Transfers	$250,000	$250,000	$250,000	$250,000
Intergovernmental Transfers Not Itemized	$250,000	$250,000	$250,000	$250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$200,000	$200,000	$200,000	$200,000
State Funds Transfers	$200,000	$200,000	$200,000	$200,000
Agency to Agency Contracts	$200,000	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$82,841,035	$82,841,035	$82,841,035	$82,841,035

Quick Start — Continuation Budget

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	$11,236,142	$11,236,142	$11,236,142	$11,236,142
State General Funds	$11,236,142	$11,236,142	$11,236,142	$11,236,142
TOTAL AGENCY FUNDS	$15,497	$15,497	$15,497	$15,497
Sales and Services	$15,497	$15,497	$15,497	$15,497
Sales and Services Not Itemized	$15,497	$15,497	$15,497	$15,497
TOTAL PUBLIC FUNDS	$11,251,639	$11,251,639	$11,251,639	$11,251,639

334.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$142,105	$142,105	$142,105	$142,105

334.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$5,953	$5,953	$5,953	$5,953

334.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($43,210)	($43,210)	($43,210)	($43,210)

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

State General Funds	$7,631	$7,631	$7,631	$7,631

334.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$279	$279	$279	$279

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

State General Funds	$6	$6	$6	$6

334.100 Quick Start — Appropriation (HB 31)

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	$11,348,906	$11,348,906	$11,348,906	$11,348,906
State General Funds	$11,348,906	$11,348,906	$11,348,906	$11,348,906
TOTAL AGENCY FUNDS	$15,497	$15,497	$15,497	$15,497
Sales and Services	$15,497	$15,497	$15,497	$15,497
Sales and Services Not Itemized	$15,497	$15,497	$15,497	$15,497
TOTAL PUBLIC FUNDS	$11,364,403	$11,364,403	$11,364,403	$11,364,403

Technical Education — Continuation Budget

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$325,745,433	$325,745,433	$325,745,433	$325,745,433
State General Funds	$325,745,433	$325,745,433	$325,745,433	$325,745,433
TOTAL FEDERAL FUNDS	$48,534,885	$48,534,885	$48,534,885	$48,534,885
Federal Funds Not Itemized	$48,534,885	$48,534,885	$48,534,885	$48,534,885
TOTAL AGENCY FUNDS	$350,460,629	$350,460,629	$350,460,629	$350,460,629
Intergovernmental Transfers	$39,825,001	$39,825,001	$39,825,001	$39,825,001
Intergovernmental Transfers Not Itemized	$39,825,001	$39,825,001	$39,825,001	$39,825,001
Sales and Services	$310,635,628	$310,635,628	$310,635,628	$310,635,628
Sales and Services Not Itemized	$49,372,583	$49,372,583	$49,372,583	$49,372,583
Tuition and Fees for Higher Education	$261,263,045	$261,263,045	$261,263,045	$261,263,045
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,155,044	$2,155,044	$2,155,044	$2,155,044
State Funds Transfers	$2,155,044	$2,155,044	$2,155,044	$2,155,044
Agency to Agency Contracts	$2,155,044	$2,155,044	$2,155,044	$2,155,044
TOTAL PUBLIC FUNDS	$726,895,991	$726,895,991	$726,895,991	$726,895,991

335.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$5,377,631	$5,377,631	$5,377,631	$5,377,631

335.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$426,697	$426,697	$426,697	$426,697

335.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($1,654,884)	($1,654,884)	($1,654,884)	($1,654,884)

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

State General Funds	$373,143	$373,143	$373,143	$373,143

335.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$13,506	$13,506	$13,506	$13,506

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

State General Funds	$931	$931	$931	$931

335.7 *Increase funds to reflect a 0.9% increase in credit hours ($1,789,995) and a 0.6% increase in square footage ($364,696). (H and S:Increase funds to reflect a 0.9% increase in credit hours ($1,789,995) and a 2.4% increase in square footage ($1,274,696))*

State General Funds	$2,154,691	$3,064,691	$3,064,691	$3,064,691

335.8 *Increase funds for three Aviation Maintenance Technician program instructors.*

State General Funds		$348,534	$348,534	$348,534

335.9 *Increase funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT). (CC:Reflect funding in the Enterprise Innovation Institute program in the Board of Regents)*

State General Funds			$250,000	$0

335.100 Technical Education — Appropriation (HB 31)

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	$332,437,148	$333,695,682	$333,945,682	$333,695,682
State General Funds	$332,437,148	$333,695,682	$333,945,682	$333,695,682
TOTAL FEDERAL FUNDS	$48,534,885	$48,534,885	$48,534,885	$48,534,885
Federal Funds Not Itemized	$48,534,885	$48,534,885	$48,534,885	$48,534,885
TOTAL AGENCY FUNDS	$350,460,629	$350,460,629	$350,460,629	$350,460,629
Intergovernmental Transfers	$39,825,001	$39,825,001	$39,825,001	$39,825,001
Intergovernmental Transfers Not Itemized	$39,825,001	$39,825,001	$39,825,001	$39,825,001
Sales and Services	$310,635,628	$310,635,628	$310,635,628	$310,635,628
Sales and Services Not Itemized	$49,372,583	$49,372,583	$49,372,583	$49,372,583
Tuition and Fees for Higher Education	$261,263,045	$261,263,045	$261,263,045	$261,263,045
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,155,044	$2,155,044	$2,155,044	$2,155,044
State Funds Transfers	$2,155,044	$2,155,044	$2,155,044	$2,155,044
Agency to Agency Contracts	$2,155,044	$2,155,044	$2,155,044	$2,155,044
TOTAL PUBLIC FUNDS	$733,587,706	$734,846,240	$735,096,240	$734,846,240

Section 47: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,985,397,885	$1,985,397,885	$1,985,397,885	$1,985,397,885
State General Funds	$89,954,240	$89,954,240	$89,954,240	$89,954,240
State Motor Fuel Funds	$1,895,443,645	$1,895,443,645	$1,895,443,645	$1,895,443,645
TOTAL FEDERAL FUNDS	$1,600,016,484	$1,600,016,484	$1,600,016,484	$1,600,016,484
Federal Funds Not Itemized	$93,011,369	$93,011,369	$93,011,369	$93,011,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,507,005,115	$1,507,005,115	$1,507,005,115	$1,507,005,115
TOTAL AGENCY FUNDS	$98,044,213	$98,044,213	$98,044,213	$98,044,213
Intergovernmental Transfers	$39,418,755	$39,418,755	$39,418,755	$39,418,755
Intergovernmental Transfers Not Itemized	$39,418,755	$39,418,755	$39,418,755	$39,418,755
Sales and Services	$58,625,458	$58,625,458	$58,625,458	$58,625,458
Sales and Services Not Itemized	$58,625,458	$58,625,458	$58,625,458	$58,625,458
TOTAL PUBLIC FUNDS	$3,683,458,582	$3,683,458,582	$3,683,458,582	$3,683,458,582

Section Total - Final

TOTAL STATE FUNDS	$2,024,039,666	$2,024,039,666	$2,024,039,666	$2,003,209,045
State General Funds	$98,173,359	$98,173,359	$98,173,359	$77,342,738
State Motor Fuel Funds	$1,925,866,307	$1,925,866,307	$1,925,866,307	$1,925,866,307
TOTAL FEDERAL FUNDS	$1,600,016,484	$1,600,016,484	$1,600,016,484	$1,600,016,484
Federal Funds Not Itemized	$93,011,369	$93,011,369	$93,011,369	$93,011,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,507,005,115	$1,507,005,115	$1,507,005,115	$1,507,005,115
TOTAL AGENCY FUNDS	$98,044,213	$98,044,213	$98,044,213	$98,044,213
Intergovernmental Transfers	$39,418,755	$39,418,755	$39,418,755	$39,418,755
Intergovernmental Transfers Not Itemized	$39,418,755	$39,418,755	$39,418,755	$39,418,755
Sales and Services	$58,625,458	$58,625,458	$58,625,458	$58,625,458
Sales and Services Not Itemized	$58,625,458	$58,625,458	$58,625,458	$58,625,458
TOTAL PUBLIC FUNDS	$3,722,100,363	$3,722,100,363	$3,722,100,363	$3,701,269,742

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	$834,997,692	$834,997,692	$834,997,692	$834,997,692
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$834,997,692	$834,997,692	$834,997,692	$834,997,692
TOTAL FEDERAL FUNDS	$862,452,699	$862,452,699	$862,452,699	$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$862,452,699	$862,452,699	$862,452,699	$862,452,699
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	$1,752,750,821	$1,752,750,821	$1,752,750,821	$1,752,750,821

336.1 *Increase funds for road building for economic development in Decatur County. (CC:NO)*

State Motor Fuel Funds	$270,000	$0

336.100 Capital Construction Projects — Appropriation (HB 31)

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	$834,997,692	$834,997,692	$835,267,692	$834,997,692
State Motor Fuel Funds	$834,997,692	$834,997,692	$835,267,692	$834,997,692
TOTAL FEDERAL FUNDS	$862,452,699	$862,452,699	$862,452,699	$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$862,452,699	$862,452,699	$862,452,699	$862,452,699
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	$1,752,750,821	$1,752,750,821	$1,753,020,821	$1,752,750,821

Capital Maintenance Projects — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$165,481,288	$165,481,288	$165,481,288	$165,481,288
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$165,481,288	$165,481,288	$165,481,288	$165,481,288
TOTAL FEDERAL FUNDS	$281,600,000	$281,600,000	$281,600,000	$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$281,600,000	$281,600,000	$281,600,000	$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	$447,431,862	$447,431,862	$447,431,862	$447,431,862

337.1 *Increase funds based on projected revenues per HB170 (2015 Session) for additional resurfacing projects.*

State Motor Fuel Funds	$24,653,876	$24,653,876	$24,653,876	$3,749,960

337.2 *Transfer funds from the Payments to the State Road and Tollway Authority program to the Capital Maintenance Projects program for additional capital projects.*

State Motor Fuel Funds	$7,972,993	$7,972,993	$7,972,993	$8,316,288

337.100 Capital Maintenance Projects — Appropriation (HB 31)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$198,108,157	$198,108,157	$198,108,157	$177,547,536
State Motor Fuel Funds	$198,108,157	$198,108,157	$198,108,157	$177,547,536
TOTAL FEDERAL FUNDS	$281,600,000	$281,600,000	$281,600,000	$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$281,600,000	$281,600,000	$281,600,000	$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	$480,058,731	$480,058,731	$480,058,731	$459,498,110

Construction Administration — Continuation Budget

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	$101,192,556	$101,192,556	$101,192,556	$101,192,556
State General Funds	$0	$0	$0	$0
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 Admin.-Planning & Construction CFDA20.205	$53,642,990	$53,642,990	$53,642,990	$53,642,990
TOTAL AGENCY FUNDS	$1,098,619	$1,098,619	$1,098,619	$1,098,619
Sales and Services	$1,098,619	$1,098,619	$1,098,619	$1,098,619
Sales and Services Not Itemized	$1,098,619	$1,098,619	$1,098,619	$1,098,619
TOTAL PUBLIC FUNDS	$155,934,165	$155,934,165	$155,934,165	$155,934,165

338.100 Construction Administration — Appropriation (HB 31)

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 Admin.-Planning & Construction CFDA20.205	$53,642,990	$53,642,990	$53,642,990	$53,642,990
TOTAL AGENCY FUNDS	$1,098,619	$1,098,619	$1,098,619	$1,098,619
Sales and Services	$1,098,619	$1,098,619	$1,098,619	$1,098,619
Sales and Services Not Itemized	$1,098,619	$1,098,619	$1,098,619	$1,098,619
TOTAL PUBLIC FUNDS	$155,934,165	$155,934,165	$155,934,165	$155,934,165

Data Collection, Compliance and Reporting — Continuation Budget

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,951,687	$2,951,687	$2,951,687	$2,951,687
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$2,951,687	$2,951,687	$2,951,687	$2,951,687
TOTAL FEDERAL FUNDS	$9,043,897	$9,043,897	$9,043,897	$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	$9,043,897	$9,043,897	$9,043,897	$9,043,897
TOTAL PUBLIC FUNDS	$11,995,584	$11,995,584	$11,995,584	$11,995,584

339.100 Data Collection, Compliance and Reporting — Appropriation (HB 31)

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	$2,951,687	$2,951,687	$2,951,687	$2,951,687
State Motor Fuel Funds	$2,951,687	$2,951,687	$2,951,687	$2,951,687
TOTAL FEDERAL FUNDS	$9,043,897	$9,043,897	$9,043,897	$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	$9,043,897	$9,043,897	$9,043,897	$9,043,897
TOTAL PUBLIC FUNDS	$11,995,584	$11,995,584	$11,995,584	$11,995,584

Departmental Administration (DOT) — Continuation Budget

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

TOTAL STATE FUNDS	$69,774,177	$69,774,177	$69,774,177	$69,774,177
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$69,774,177	$69,774,177	$69,774,177	$69,774,177
TOTAL FEDERAL FUNDS	$10,839,823	$10,839,823	$10,839,823	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823	$10,839,823	$10,839,823	$10,839,823
TOTAL AGENCY FUNDS	$398,970	$398,970	$398,970	$398,970
Sales and Services	$398,970	$398,970	$398,970	$398,970
Sales and Services Not Itemized	$398,970	$398,970	$398,970	$398,970
TOTAL PUBLIC FUNDS	$81,012,970	$81,012,970	$81,012,970	$81,012,970

340.1 *Increase funds based on projected revenues per HB170 (2015 Session) for information technology upgrades and audit consulting services.*

State Motor Fuel Funds	$1,550,000	$1,550,000	$225,000	$225,000

340.2 *Utilizing existing funds ($500,000) the Department of Transportation shall initiate a pilot demonstrating the latest technology in advancing transportation improvements. (S:YES)(CC:YES; Reflect in the Traffic Management and Control program)*

State Motor Fuel Funds			$0	$0

340.3 *The Department of Transportation shall conduct an assessment of the condition of roads and bridges contained within the state park system and driveways in public K-12 schools, excluding parking areas, and provide a report organized by short-term and long-term needs and funding estimates to the Senate Appropriations Committee and the House Appropriations Committee by July 1, 2020. (S:YES)(CC:YES; Reflect in the Routine Maintenance program)*

State Motor Fuel Funds			$0	$0

340.100 Departmental Administration (DOT) — Appropriation (HB 31)

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	$71,324,177	$71,324,177	$69,999,177	$69,999,177
State Motor Fuel Funds	$71,324,177	$71,324,177	$69,999,177	$69,999,177
TOTAL FEDERAL FUNDS	$10,839,823	$10,839,823	$10,839,823	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823	$10,839,823	$10,839,823	$10,839,823
TOTAL AGENCY FUNDS	$398,970	$398,970	$398,970	$398,970
Sales and Services	$398,970	$398,970	$398,970	$398,970
Sales and Services Not Itemized	$398,970	$398,970	$398,970	$398,970
TOTAL PUBLIC FUNDS	$82,562,970	$82,562,970	$81,237,970	$81,237,970

Intermodal — Continuation Budget

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$18,446,783	$18,446,783	$18,446,783	$18,446,783
State General Funds	$18,446,783	$18,446,783	$18,446,783	$18,446,783
TOTAL FEDERAL FUNDS	$92,861,369	$92,861,369	$92,861,369	$92,861,369
Federal Funds Not Itemized	$92,861,369	$92,861,369	$92,861,369	$92,861,369
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	$112,090,384	$112,090,384	$112,090,384	$112,090,384

341.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$25,220	$25,220	$25,220	$25,220

341.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($7,789)	($7,789)	($7,789)	($7,789)

341.3 *Increase funds for personnel for one waterways assistant program manager position to support the Savannah Harbor Expansion Project.*

State General Funds	$121,413	$121,413	$121,413	$121,413

341.4 *Increase funds for bridge inspections of state-owned railroad assets.*

State General Funds	$221,882	$221,882	$221,882	$221,882

341.5 *Utilize $25,000 in existing funds for security gates of dredged materials sites at the Savannah and Brunswick harbors. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

341.6 *Increase funds for airport aid.*

State General Funds			$1,055,000	$1,055,000

341.100 Intermodal — Appropriation (HB 31)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	$18,807,509	$18,807,509	$19,862,509	$19,862,509
State General Funds	$18,807,509	$18,807,509	$19,862,509	$19,862,509
TOTAL FEDERAL FUNDS	$92,861,369	$92,861,369	$92,861,369	$92,861,369
Federal Funds Not Itemized	$92,861,369	$92,861,369	$92,861,369	$92,861,369
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	$112,451,110	$112,451,110	$113,506,110	$113,506,110

Local Maintenance and Improvement Grants — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	$189,544,365	$189,544,365	$189,544,365	$189,544,365
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$189,544,365	$189,544,365	$189,544,365	$189,544,365
TOTAL PUBLIC FUNDS	$189,544,365	$189,544,365	$189,544,365	$189,544,365

342.1 *Increase funds based on projected revenues per HB170 (2015 Session) for local road and bridge resurfacing projects.*

State Motor Fuel Funds	$3,042,266	$3,042,266	$3,042,266	$3,042,266

342.100 Local Maintenance and Improvement Grants — Appropriation (HB 31)

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	$192,586,631	$192,586,631	$192,586,631	$192,586,631
State Motor Fuel Funds	$192,586,631	$192,586,631	$192,586,631	$192,586,631
TOTAL PUBLIC FUNDS	$192,586,631	$192,586,631	$192,586,631	$192,586,631

Local Road Assistance Administration — Continuation Budget

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$4,346,461	$4,346,461	$4,346,461	$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 Admin.-Planning & Construction CFDA20.205	$51,655,917	$51,655,917	$51,655,917	$51,655,917
TOTAL AGENCY FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Sales and Services	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Sales and Services Not Itemized	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$62,002,378	$62,002,378	$62,002,378	$62,002,378

343.100 Local Road Assistance Administration — Appropriation (HB 31)

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 Admin.-Planning & Construction CFDA20.205	$51,655,917	$51,655,917	$51,655,917	$51,655,917
TOTAL AGENCY FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Sales and Services	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Sales and Services Not Itemized	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$62,002,378	$62,002,378	$62,002,378	$62,002,378

Planning — Continuation Budget

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$2,287,098	$2,287,098	$2,287,098	$2,287,098
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$2,287,098	$2,287,098	$2,287,098	$2,287,098
TOTAL FEDERAL FUNDS	$22,772,795	$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	$25,059,893	$25,059,893	$25,059,893	$25,059,893

344.1 *Increase funds based on projected revenues per HB170 (2015 Session) for additional statewide planning activities.*

State Motor Fuel Funds	$200,000	$200,000	$200,000	$200,000

344.100 Planning — Appropriation (HB 31)

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$2,487,098	$2,487,098	$2,487,098	$2,487,098
State Motor Fuel Funds	$2,487,098	$2,487,098	$2,487,098	$2,487,098
TOTAL FEDERAL FUNDS	$22,772,795	$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	$25,259,893	$25,259,893	$25,259,893	$25,259,893

Routine Maintenance — Continuation Budget

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	$442,916,181	$442,916,181	$442,916,181	$442,916,181
State General Funds	$0	$0	$0	$0

	Governor	House	Senate	CC
State Motor Fuel Funds	$442,916,181	$442,916,181	$442,916,181	$442,916,181
TOTAL FEDERAL FUNDS	$3,886,452	$3,886,452	$3,886,452	$3,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$3,886,452	$3,886,452	$3,886,452	$3,886,452
TOTAL AGENCY FUNDS	$8,578,904	$8,578,904	$8,578,904	$8,578,904
Sales and Services	$8,578,904	$8,578,904	$8,578,904	$8,578,904
Sales and Services Not Itemized	$8,578,904	$8,578,904	$8,578,904	$8,578,904
TOTAL PUBLIC FUNDS	$455,381,537	$455,381,537	$455,381,537	$455,381,537

345.1 *Increase funds based on projected revenues per HB170 (2015 Session) for additional contract maintenance projects.*

State Motor Fuel Funds	$976,520	$976,520	$976,520	$976,520

345.2 *The Department of Transportation shall conduct an assessment of the condition of roads and bridges contained within the state park system, and driveways and deceleration lanes in public K-12 schools, excluding parking areas, and provide a report organized by short-term and long-term needs and funding estimates to the Senate Appropriations Committee and the House Appropriations Committee by July 1, 2020. (CC:YES)*

State Motor Fuel Funds $0

345.100 Routine Maintenance — Appropriation (HB 31)

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	$443,892,701	$443,892,701	$443,892,701	$443,892,701
State Motor Fuel Funds	$443,892,701	$443,892,701	$443,892,701	$443,892,701
TOTAL FEDERAL FUNDS	$3,886,452	$3,886,452	$3,886,452	$3,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$3,886,452	$3,886,452	$3,886,452	$3,886,452
TOTAL AGENCY FUNDS	$8,578,904	$8,578,904	$8,578,904	$8,578,904
Sales and Services	$8,578,904	$8,578,904	$8,578,904	$8,578,904
Sales and Services Not Itemized	$8,578,904	$8,578,904	$8,578,904	$8,578,904
TOTAL PUBLIC FUNDS	$456,358,057	$456,358,057	$456,358,057	$456,358,057

Traffic Management and Control — Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	$50,062,611	$50,062,611	$50,062,611	$50,062,611
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$50,062,611	$50,062,611	$50,062,611	$50,062,611
TOTAL FEDERAL FUNDS	$76,260,542	$76,260,542	$76,260,542	$76,260,542
Federal Funds Not Itemized	$150,000	$150,000	$150,000	$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$76,110,542	$76,110,542	$76,110,542	$76,110,542
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	$151,857,637	$151,857,637	$151,857,637	$151,857,637

346.1 *Utilizing existing funds ($500,000) the Department of Transportation shall initiate a pilot demonstrating the latest technology in advancing transportation improvements. (CC:YES)*

State Motor Fuel Funds $0

346.100 Traffic Management and Control — Appropriation (HB 31)

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	$50,062,611	$50,062,611	$50,062,611	$50,062,611
State Motor Fuel Funds	$50,062,611	$50,062,611	$50,062,611	$50,062,611
TOTAL FEDERAL FUNDS	$76,260,542	$76,260,542	$76,260,542	$76,260,542
Federal Funds Not Itemized	$150,000	$150,000	$150,000	$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$76,110,542	$76,110,542	$76,110,542	$76,110,542
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

	Governor	House	Senate	CC
Sales and Services Not Itemized	$25,534,484	$25,534,484	$25,534,484	$25,534,484
TOTAL PUBLIC FUNDS	$151,857,637	$151,857,637	$151,857,637	$151,857,637

Payments to the State Road and Tollway Authority — Continuation Budget

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	$103,396,986	$103,396,986	$103,396,986	$103,396,986
State General Funds	$71,507,457	$71,507,457	$71,507,457	$71,507,457
State Motor Fuel Funds	$31,889,529	$31,889,529	$31,889,529	$31,889,529
TOTAL FEDERAL FUNDS	$135,000,000	$135,000,000	$135,000,000	$135,000,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$135,000,000	$135,000,000	$135,000,000	$135,000,000
TOTAL PUBLIC FUNDS	$238,396,986	$238,396,986	$238,396,986	$238,396,986

347.1 *Replace funds. (CC:NO)*

State General Funds	$7,858,393	$7,858,393	$6,803,393	$0
State Motor Fuel Funds	($7,858,393)	($7,858,393)	($6,803,393)	$0
Total Public Funds:	$0	$0	$0	$0

347.2 *Reduce funds to reflect debt service payments for Guaranteed Revenue Bond and GARVEE debt.*

State Motor Fuel Funds	($114,600)	($114,600)	($114,600)	($114,600)

347.3 *Utilize $10,000,000 in existing funds for year three of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

347.4 *Funding for projects from the Georgia Transportation Infrastructure Bank (GTIB) should include priority for grants to go to Tier I & II counties. (S:YES)(CC:YES)*

State General Funds			$0	$0

347.5 *The Authority shall not utilize any funding for transit studies or support. (S:YES)(CC:YES; The Authority shall not utilize any funding for transit studies or support except as connected to normal operations such as the Xpress service)*

State General Funds			$0	$0

347.6 *Replace funds.*

State General Funds				($14,027,228)
State Motor Fuel Funds				$14,027,228
Total Public Funds:				$0

347.100 Payments to the State Road and Tollway Authority — Appropriation (HB 31)

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	$103,282,386	$103,282,386	$103,282,386	$103,282,386
State General Funds	$79,365,850	$79,365,850	$78,310,850	$57,480,229
State Motor Fuel Funds	$23,916,536	$23,916,536	$24,971,536	$45,802,157
TOTAL FEDERAL FUNDS	$135,000,000	$135,000,000	$135,000,000	$135,000,000
Federal Highway Admin.-Planning & Construction CFDA20.205	$135,000,000	$135,000,000	$135,000,000	$135,000,000
TOTAL PUBLIC FUNDS	$238,282,386	$238,282,386	$238,282,386	$238,282,386

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

	Governor	House	Senate	CC
Section Total - Continuation				
TOTAL STATE FUNDS	$23,040,744	$23,040,744	$23,040,744	$23,040,744
State General Funds	$23,040,744	$23,040,744	$23,040,744	$23,040,744
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	$3,107,465	$3,107,465	$3,107,465	$3,107,465
Intergovernmental Transfers	$724,733	$724,733	$724,733	$724,733
Intergovernmental Transfers Not Itemized	$724,733	$724,733	$724,733	$724,733
Sales and Services	$2,382,732	$2,382,732	$2,382,732	$2,382,732
Sales and Services Not Itemized	$2,382,732	$2,382,732	$2,382,732	$2,382,732
TOTAL PUBLIC FUNDS	$40,882,769	$40,882,769	$40,882,769	$40,882,769
Section Total - Final				
TOTAL STATE FUNDS	$23,503,806	$23,501,806	$23,501,806	$23,501,806
State General Funds	$23,503,806	$23,501,806	$23,501,806	$23,501,806
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	$3,107,465	$3,107,465	$3,107,465	$3,107,465
Intergovernmental Transfers	$724,733	$724,733	$724,733	$724,733
Intergovernmental Transfers Not Itemized	$724,733	$724,733	$724,733	$724,733
Sales and Services	$2,382,732	$2,382,732	$2,382,732	$2,382,732
Sales and Services Not Itemized	$2,382,732	$2,382,732	$2,382,732	$2,382,732
TOTAL PUBLIC FUNDS	$41,345,831	$41,343,831	$41,343,831	$41,343,831

Departmental Administration (DVS) — Continuation Budget

The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$1,890,182	$1,890,182	$1,890,182	$1,890,182
State General Funds	$1,890,182	$1,890,182	$1,890,182	$1,890,182
TOTAL PUBLIC FUNDS	$1,890,182	$1,890,182	$1,890,182	$1,890,182

348.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$31,257	$31,257	$31,257	$31,257

348.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($9,654)	($9,654)	($9,654)	($9,654)

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

State General Funds	$5,276	$5,276	$5,276	$5,276

348.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$5,229	$5,229	$5,229	$5,229

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

State General Funds	$997	$997	$997	$997

348.100 Departmental Administration (DVS) — Appropriation (HB 31)

The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	$1,923,287	$1,923,287	$1,923,287	$1,923,287
State General Funds	$1,923,287	$1,923,287	$1,923,287	$1,923,287
TOTAL PUBLIC FUNDS	$1,923,287	$1,923,287	$1,923,287	$1,923,287

Georgia Veterans Memorial Cemetery — Continuation Budget

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$698,983	$698,983	$698,983	$698,983
State General Funds	$698,983	$698,983	$698,983	$698,983
TOTAL FEDERAL FUNDS	$928,004	$928,004	$928,004	$928,004

	Governor	House	Senate	CC
Federal Funds Not Itemized	$928,004	$928,004	$928,004	$928,004
TOTAL PUBLIC FUNDS	$1,626,987	$1,626,987	$1,626,987	$1,626,987

349.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$13,363	$13,363	$13,363	$13,363

349.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($4,127)	($4,127)	($4,127)	($4,127)

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

State General Funds	$2,256	$2,256	$2,256	$2,256

349.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 31)

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	$710,475	$710,475	$710,475	$710,475
State General Funds	$710,475	$710,475	$710,475	$710,475
TOTAL FEDERAL FUNDS	$928,004	$928,004	$928,004	$928,004
Federal Funds Not Itemized	$928,004	$928,004	$928,004	$928,004
TOTAL PUBLIC FUNDS	$1,638,479	$1,638,479	$1,638,479	$1,638,479

Georgia War Veterans Nursing Homes — Continuation Budget

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$12,803,573	$12,803,573	$12,803,573	$12,803,573
State General Funds	$12,803,573	$12,803,573	$12,803,573	$12,803,573
TOTAL FEDERAL FUNDS	$13,179,116	$13,179,116	$13,179,116	$13,179,116
Federal Funds Not Itemized	$13,179,116	$13,179,116	$13,179,116	$13,179,116
TOTAL AGENCY FUNDS	$3,107,465	$3,107,465	$3,107,465	$3,107,465
Intergovernmental Transfers	$724,733	$724,733	$724,733	$724,733
Intergovernmental Transfers Not Itemized	$724,733	$724,733	$724,733	$724,733
Sales and Services	$2,382,732	$2,382,732	$2,382,732	$2,382,732
Sales and Services Not Itemized	$2,382,732	$2,382,732	$2,382,732	$2,382,732
TOTAL PUBLIC FUNDS	$29,090,154	$29,090,154	$29,090,154	$29,090,154

350.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$168,832	$168,832	$168,832	$168,832

350.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	$13,943	$13,943	$13,943	$13,943

350.100 Georgia War Veterans Nursing Homes — Appropriation (HB 31)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$12,986,348	$12,986,348	$12,986,348	$12,986,348
State General Funds	$12,986,348	$12,986,348	$12,986,348	$12,986,348
TOTAL FEDERAL FUNDS	$13,179,116	$13,179,116	$13,179,116	$13,179,116
Federal Funds Not Itemized	$13,179,116	$13,179,116	$13,179,116	$13,179,116
TOTAL AGENCY FUNDS	$3,107,465	$3,107,465	$3,107,465	$3,107,465
Intergovernmental Transfers	$724,733	$724,733	$724,733	$724,733
Intergovernmental Transfers Not Itemized	$724,733	$724,733	$724,733	$724,733
Sales and Services	$2,382,732	$2,382,732	$2,382,732	$2,382,732
Sales and Services Not Itemized	$2,382,732	$2,382,732	$2,382,732	$2,382,732
TOTAL PUBLIC FUNDS	$29,272,929	$29,272,929	$29,272,929	$29,272,929

Veterans Benefits — Continuation Budget

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,648,006	$7,648,006	$7,648,006	$7,648,006
State General Funds	$7,648,006	$7,648,006	$7,648,006	$7,648,006
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	$8,275,446	$8,275,446	$8,275,446	$8,275,446

351.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$124,132	$124,132	$124,132	$124,132

351.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($38,341)	($38,341)	($38,341)	($38,341)

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

State General Funds	$20,953	$20,953	$20,953	$20,953

351.4 *Increase funds to establish an additional veterans field service office in Clayton County.*

State General Funds	$128,946	$128,946	$128,946	$128,946

351.5 *Utilize $33,429 in existing funds to re-establish the annual veterans benefits supermarket. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

351.6 *Eliminate funds for one-time funding for office outfitting.*

State General Funds		($2,000)	($2,000)	($2,000)

351.100 Veterans Benefits — Appropriation (HB 31)

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	$7,883,696	$7,881,696	$7,881,696	$7,881,696
State General Funds	$7,883,696	$7,881,696	$7,881,696	$7,881,696
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	$8,511,136	$8,509,136	$8,509,136	$8,509,136

Section 49: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$18,954,723	$18,954,723	$18,954,723	$18,954,723
State General Funds	$18,954,723	$18,954,723	$18,954,723	$18,954,723
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	$19,328,555	$19,328,555	$19,328,555	$19,328,555

Section Total - Final

TOTAL STATE FUNDS	$19,121,853	$19,121,853	$19,121,853	$19,121,853
State General Funds	$19,121,853	$19,121,853	$19,121,853	$19,121,853
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	$19,495,685	$19,495,685	$19,495,685	$19,495,685

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	$12,900,626	$12,900,626	$12,900,626	$12,900,626
State General Funds	$12,900,626	$12,900,626	$12,900,626	$12,900,626
TOTAL AGENCY FUNDS	$308,353	$308,353	$308,353	$308,353
Sales and Services	$308,353	$308,353	$308,353	$308,353

	Governor	House	Senate	CC
Sales and Services Not Itemized	$308,353	$308,353	$308,353	$308,353
TOTAL PUBLIC FUNDS	$13,208,979	$13,208,979	$13,208,979	$13,208,979

352.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$221,192	$221,192	$221,192	$221,192

352.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($68,318)	($68,318)	($68,318)	($68,318)

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

State General Funds	($15,173)	($15,173)	($15,173)	($15,173)

352.100 Administer the Workers' Compensation Laws — Appropriation (HB 31)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$13,038,327	$13,038,327	$13,038,327	$13,038,327
State General Funds	$13,038,327	$13,038,327	$13,038,327	$13,038,327
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	$13,346,680	$13,346,680	$13,346,680	$13,346,680

Board Administration (SBWC) — Continuation Budget

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$6,054,097	$6,054,097	$6,054,097	$6,054,097
State General Funds	$6,054,097	$6,054,097	$6,054,097	$6,054,097
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	$6,119,576	$6,119,576	$6,119,576	$6,119,576

353.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	$42,098	$42,098	$42,098	$42,098

353.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	($13,002)	($13,002)	($13,002)	($13,002)

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

State General Funds	($2,888)	($2,888)	($2,888)	($2,888)

353.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	$3,624	$3,624	$3,624	$3,624

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

State General Funds	($403)	($403)	($403)	($403)

353.100 Board Administration (SBWC) — Appropriation (HB 31)

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	$6,083,526	$6,083,526	$6,083,526	$6,083,526
State General Funds	$6,083,526	$6,083,526	$6,083,526	$6,083,526
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	$6,149,005	$6,149,005	$6,149,005	$6,149,005

Section 50: State of Georgia General Obligation Debt Sinking Fund

	Section Total - Continuation			
TOTAL STATE FUNDS	$1,267,392,608	$1,267,392,608	$1,267,392,608	$1,267,392,608
State General Funds	$1,267,392,608	$1,267,392,608	$1,267,392,608	$1,267,392,608
TOTAL FEDERAL FUNDS	$20,104,750	$20,104,750	$20,104,750	$20,104,750
Federal Funds Not Itemized	$20,104,750	$20,104,750	$20,104,750	$20,104,750
TOTAL PUBLIC FUNDS	$1,287,497,358	$1,287,497,358	$1,287,497,358	$1,287,497,358

	Section Total - Final			
TOTAL STATE FUNDS	$1,228,896,291	$1,226,285,266	$1,226,211,030	$1,223,649,123
State General Funds	$1,228,896,291	$1,226,285,266	$1,226,211,030	$1,223,649,123
TOTAL FEDERAL FUNDS	$20,104,750	$20,104,750	$20,104,750	$20,104,750
Federal Funds Not Itemized	$20,104,750	$20,104,750	$20,104,750	$20,104,750
TOTAL PUBLIC FUNDS	$1,249,001,041	$1,246,390,016	$1,246,315,780	$1,243,753,873

General Obligation Debt Sinking Fund - Issued — Continuation Budget

TOTAL STATE FUNDS	$1,146,002,206	$1,146,002,206	$1,146,002,206	$1,146,002,206
State General Funds	$1,146,002,206	$1,146,002,206	$1,146,002,206	$1,146,002,206
TOTAL FEDERAL FUNDS	$20,104,750	$20,104,750	$20,104,750	$20,104,750
Federal Funds Not Itemized	$20,104,750	$20,104,750	$20,104,750	$20,104,750
TOTAL PUBLIC FUNDS	$1,166,106,956	$1,166,106,956	$1,166,106,956	$1,166,106,956

354.1 *Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

State General Funds	$121,390,402	$121,390,402	$121,390,402	$121,390,402

354.2 *Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.*

State General Funds	($153,070,353)	($153,070,353)	($153,070,353)	($153,070,353)

354.3 *Reduce funds for debt service on road and bridge projects to reflect projected need.*

State General Funds	($6,192,288)	($6,192,288)	($6,192,288)	($6,192,288)

354.4 *Increase funds for debt service.*

State General Funds	$15,095,040	$5,839,300	$0	$0

354.5 *Redirect $115,000 in 20-year unissued bonds from FY2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB106, Bond 362.301) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

354.6 *Redirect $970,000 in 20-year unissued bonds from FY2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB106, Bond 362.302) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

354.7 *Redirect $590,000 in 20-year unissued bonds from FY2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB744, Bond #2) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $725,000 in 20-year unissued bonds from FY2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB744, Bond #2) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	$0	$0	$0	$0

354.8 *Redirect $840,000 in 20-year unissued bonds from FY2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB744, Bond #3) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

354.9 *Redirect $3,945,000 in 20-year unissued bonds from FY2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay*

Program - Regular (HB76, Bond 355.101) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $4,720,000 in 20-year unissued bonds from FY2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond 355.101) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide)

State General Funds	$0	$0	$0	$0

354.10 *Redirect $5,585,000 in 20-year unissued bonds from FY2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB751, Bond #3) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $6,015,000 in 20-year unissued bonds from FY2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB751, Bond #3) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	$0	$0	$0	$0

354.11 *Redirect $1,105,000 in 20-year unissued bonds from FY2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB44, Bond 348.102) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect $1,580,000 in 20-year unissued bonds from FY2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB44, Bond 348.102) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	$0	$0	$0	$0

354.12 *Redirect $2,035,000 in 20-year unissued bonds from FY2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB684, Bond #1) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (H:YES)(S:YES)*

State General Funds		$0	$0	$0

354.13 *Redirect $1,125,000 in 20-year issued bonds from FY2016 for the State Board of Education for facility major repairs, improvements, renovations, and equipment at Georgia Network for Educational and Therapeutic Support (GNETS) program facilities statewide (HB76, Bond 355.108) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (H:YES)(S:YES)*

State General Funds		$0	$0	$0

354.14 *Redirect $250,000 in 5-year issued bonds from FY2017 for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission for the Georgia State Capitol cameras and equipment (HB751, Bond #44) to be used for facility repairs and sustainment and technology infrastructure, Atlanta, Fulton County. (H:YES)(S:YES)*

State General Funds		$0	$0	$0

354.100 General Obligation Debt Sinking Fund - Issued — Appropriation (HB 31)

TOTAL STATE FUNDS	$1,123,225,007	$1,113,969,267	$1,108,129,967	$1,108,129,967
State General Funds	$1,123,225,007	$1,113,969,267	$1,108,129,967	$1,108,129,967
TOTAL FEDERAL FUNDS	$20,104,750	$20,104,750	$20,104,750	$20,104,750
Federal Funds Not Itemized	$20,104,750	$20,104,750	$20,104,750	$20,104,750
TOTAL PUBLIC FUNDS	$1,143,329,757	$1,134,074,017	$1,128,234,717	$1,128,234,717

General Obligation Debt Sinking Fund - New — Continuation Budget

TOTAL STATE FUNDS	$121,390,402	$121,390,402	$121,390,402	$121,390,402
State General Funds	$121,390,402	$121,390,402	$121,390,402	$121,390,402
TOTAL PUBLIC FUNDS	$121,390,402	$121,390,402	$121,390,402	$121,390,402

Total Debt Service

5 year at 5.07%

State General Funds	$22,244,482	$25,712,011	$27,933,451	$29,598,374

10 year at 5.52%

State General Funds	$2,810,048	$3,037,136	$3,037,136	$3,051,080

	Governor	House	Senate	CC
20 year at 5.77%				
State General Funds	$65,580,728	$66,798,816	$68,851,504	$60,487,956
20 year at 6.5%				
State General Funds	$15,036,026	$16,768,036	$18,258,972	$22,381,746
Total Amount				
State General Funds	$105,671,284	$112,315,999	$118,081,063	$115,519,156

Total Principal Amount

5 year at 5.07%				
State General Funds	$96,130,000	$111,115,000	$120,715,000	$127,910,000
10 year at 5.52%				
State General Funds	$21,160,000	$22,870,000	$22,870,000	$22,975,000
20 year at 5.77%				
State General Funds	$766,130,000	$780,360,000	$804,340,000	$706,635,000
20 year at 6.5%				
State General Funds	$165,595,000	$184,670,000	$201,090,000	$246,495,000
Total Amount				
State General Funds	$1,049,015,000	$1,099,015,000	$1,149,015,000	$1,104,015,000

355.1 *Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

State General Funds	($121,390,402)	($121,390,402)	($121,390,402)	($121,390,402)

355.100 General Obligation Debt Sinking Fund - New				**Appropriation (HB 31)**
TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

Education, Department of

355.101 BOND: K - 12 Schools: $185,140,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular for local school construction, statewide. (S and CC:Fund the Capital Outlay Program - Regular for local school construction, statewide and provide all current entitlement funds due to the Carrollton City Schools Board of Education for ongoing construction and renovation projects)

From State General Funds, $15,847,984 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than $185,140,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$16,350,028	$15,847,984	$15,847,984	$15,847,984

Education, Department of

355.102 BOND: K - 12 Schools: $36,455,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular Advance for local school construction, statewide.

From State General Funds, $3,120,548 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 $36,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$3,120,548	$3,120,548	$3,120,548	$3,120,548

Education, Department of

355.103 BOND: K - 12 Schools: $30,650,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Low-Wealth for local school construction, statewide.

From State General Funds, $2,623,640 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 $30,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$2,623,640	$2,623,640	$2,623,640	$2,623,640

Education, Department of

355.104 BOND: K - 12 Schools: $13,630,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Additional Project Specific Low-Wealth for local school construction, statewide.

From State General Funds, $1,166,728 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 $13,630,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

	Governor	House	Senate	CC
State General Funds	$1,166,728	$1,166,728	$1,166,728	$1,166,728

Education, Department of

355.105 BOND: K - 12 Schools: $20,000,000 in principal for 10 years at 5.52%: Purchase school buses, statewide.

From State General Funds, $2,656,000 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 $20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

State General Funds	$2,656,000	$2,656,000	$2,656,000	$2,656,000

Education, Department of

355.106 BOND: K - 12 Equipment: $12,165,000 in principal for 5 years at 5.07%: Purchase vocational equipment, statewide.

From State General Funds, $2,814,981 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $12,165,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,157,000	$1,751,698	$1,751,698	$2,814,981

Education, Department of

355.107 BOND: State Schools: $2,985,000 in principal for 20 years at 5.77%: Fund facility improvements and repairs, Georgia state schools, statewide.

From State General Funds, $255,516 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,985,000 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	$242,676	$255,516	$255,516	$255,516

Education, Department of

355.108 BOND: K - 12 Schools: $1,125,000 in principal for 20 years at 5.77%: Fund educational facilities for Ware County.

From State General Funds, $96,300 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 $1,125,000 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		$96,300	$96,300	$96,300

Education, Department of

355.109 BOND: DOE Locations Statewide: $1,195,000 in principal for 5 years at 5.07%: Fund security improvements at Camp John Hope, Fort Valley, Peach County and the FFA/FCCLA Center, Covington, Newton County. [Taxable Bond]

From State General Funds, $276,523 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,195,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$276,523	$276,523	$276,523

Education, Department of

355.110 BOND: K - 12 Schools: $1,815,000 in principal for 10 years at 5.52%: Fund incentive to purchase alternative fuel school buses.

From State General Funds, $241,032 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 $1,815,000 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		$227,088	$227,088	$241,032

Education, Department of

355.111 BOND: K - 12 Equipment: $2,020,000 in principal for 5 years at 5.07%: Purchase agriculture education equipment, statewide.

From State General Funds, $467,428 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,020,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$467,428	$467,428	$467,428

Education, Department of

355.112 BOND: K - 12 Equipment: $500,000 in principal for 5 years at 5.07%: Purchase equipment for construction industry certification programs, statewide.

From State General Funds, $115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$57,850	$115,700	$115,700

University System of Georgia, Board of Regents

355.201 BOND: Regents: $50,000,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.
From State General Funds, $4,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $50,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$4,280,000	$4,280,000	$4,280,000	$4,280,000

University System of Georgia, Board of Regents

355.202 BOND: University of West Georgia: $14,900,000 in principal for 20 years at 5.77%: Fund construction for the College of Business building, University of West Georgia, Carrollton, Carroll County.
From State General Funds, $1,275,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $14,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,275,440	$1,275,440	$1,275,440	$1,275,440

University System of Georgia, Board of Regents

355.203 BOND: University of North Georgia: $13,600,000 in principal for 20 years at 5.77%: Fund construction for the renovation of the Lanier Tech - Oakwood campus, University of North Georgia, Oakwood, Hall County.
From State General Funds, $1,164,160 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $13,600,000 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	$1,164,160	$1,164,160	$1,164,160	$1,164,160

University System of Georgia, Board of Regents

355.204 BOND: Middle Georgia State University: $10,600,000 in principal for 20 years at 5.77%: Fund construction for the renovation of Roberts Library and Dillard Hall, Middle Georgia State University, Cochran, Bleckley County.
From State General Funds, $907,360 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,600,000 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	$907,360	$907,360	$907,360	$907,360

University System of Georgia, Board of Regents

355.205 BOND: Georgia College and State University: $18,300,000 in principal for 20 years at 5.77%: Fund construction of new integrated science complex, Georgia College and State University, Milledgeville, Baldwin County.
From State General Funds, $1,566,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $18,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,566,480	$1,566,480	$1,566,480	$1,566,480

University System of Georgia, Board of Regents

355.206 BOND: Kennesaw State University: $39,500,000 in principal for 20 years at 5.77%: Fund construction of the Academic Learning Center, Kennesaw State University, Kennesaw, Cobb County.
From State General Funds, $3,381,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $39,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$3,381,200	$3,381,200	$3,381,200	$3,381,200

University System of Georgia, Board of Regents

355.207 BOND: Georgia State University: $48,000,000 in principal for 20 years at 6.5%: Fund construction of the Convocation Center, Georgia State University, Atlanta, Fulton County. [Taxable Bond]
From State General Funds, $4,358,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $48,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$4,358,400	$4,358,400	$4,358,400	$4,358,400

University System of Georgia, Board of Regents

355.208 BOND: Georgia Southern University: $5,200,000 in principal for 5 years at 5.07%: Purchase equipment for construction of the Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County. [Taxable Bond]

From State General Funds, $1,203,280 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,203,280	$1,203,280	$1,203,280	$1,203,280

University System of Georgia, Board of Regents

355.209 BOND: Columbus State University: $600,000 in principal for 5 years at 5.07%: Purchase equipment for the expansion and renovation of the Schwob Memorial Library, Columbus State University, Columbus, Muscogee County.

From State General Funds, $138,840 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$138,840	$138,840	$138,840	$138,840

University System of Georgia, Board of Regents

355.210 BOND: Abraham Baldwin Agricultural College: $2,100,000 in principal for 5 years at 5.07%: Purchase equipment for the renovation of the Carlton Library and Fine Arts Building, Abraham Baldwin Agricultural College, Tifton, Tift County.

From State General Funds, $485,940 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$485,940	$485,940	$485,940	$485,940

University System of Georgia, Board of Regents

355.211 BOND: Georgia Military College: $1,000,000 in principal for 5 years at 5.07%: Purchase equipment for renovation of Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.

From State General Funds, $231,400 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$231,400	$231,400	$231,400	$231,400

University System of Georgia, Board of Regents

355.212 BOND: Georgia Military College: $275,000 in principal for 5 years at 5.07%: Purchase equipment for a cooling system for Boylan Hall, Georgia Military College, Milledgeville, Baldwin County.

From State General Funds, $63,635 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $275,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$63,635	$63,635	$63,635	$63,635

University System of Georgia, Board of Regents

355.213 BOND: Georgia Research Alliance: $5,000,000 in principal for 5 years at 5.07%: Purchase equipment for GRA research and development infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond]

From State General Funds, $1,157,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,157,000	$1,157,000	$1,157,000	$1,157,000

University System of Georgia, Board of Regents

355.214 BOND: 4-H Multi-Projects: $150,000 in principal for 5 years at 5.07%: Fund security improvements at 4-H Centers, statewide. [Taxable Bond]

From State General Funds, $34,710 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$34,710	$34,710	$34,710

University System of Georgia, Board of Regents

355.215 BOND: University of North Georgia: $2,300,000 in principal for 5 years at 5.07%: Fund design of the construction of the Mike Cottrell College of Business, University of North Georgia, Dahlonega, Lumpkin County.

From State General Funds, $532,220 is specifically appropriated for the purpose of financing projects and facilities for the Board

of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$266,110	$532,220	$532,220

University System of Georgia, Board of Regents

355.216 BOND: Georgia Institute of Technology: $4,300,000 in principal for 5 years at 5.07%: Fund design of the expansion of Tech Square Phase III, Georgia Institute of Technology, Atlanta, Fulton County.

From State General Funds, $995,020 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$497,510	$995,020	$995,020

University System of Georgia, Board of Regents

355.217 BOND: University of Georgia: $1,600,000 in principal for 5 years at 5.07%: Fund design of the Interdisciplinary STEM Research Building II, University of Georgia, Athens, Clarke County.

From State General Funds, $370,240 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$185,120	$370,240	$370,240

University System of Georgia, Board of Regents

355.218 BOND: University of Georgia: $5,000,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for major repairs to and the renovation of the Driftmier Engineering Center, University of Georgia, Athens, Clarke County.

From State General Funds, $428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$214,000	$428,000	$428,000

University System of Georgia, Board of Regents

355.219 BOND: University of Georgia: $2,500,000 in principal for 20 years at 5.77%: Fund construction of a multidisciplinary greenhouse complex, University of Georgia, Athens, Clarke County.

From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$214,000	$214,000	$214,000

University System of Georgia, Board of Regents

355.220 BOND: Augusta University: $4,900,000 in principal for 20 years at 5.77%: Fund design and construction of energy plant upgrades, Augusta University, Augusta, Richmond County.

From State General Funds, $419,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$209,720	$419,440	$419,440

University System of Georgia, Board of Regents

355.221 BOND: Savannah State University: $4,100,000 in principal for 20 years at 5.77%: Fund construction of campus storm water and electrical distribution infrastructure, Savannah State University, Savannah, Chatham County.

From State General Funds, $350,960 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$175,480	$350,960	$350,960

University System of Georgia, Board of Regents

355.222 BOND: East Georgia State College: $3,900,000 in principal for 20 years at 5.77%: Fund renovation of the Nessmith-Lane Building, Georgia Southern University and the East Georgia State College, Statesboro Campus on Highway 301, East Georgia State College, Statesboro Campus, Statesboro, Bulloch County.

From State General Funds, $333,840 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,

necessary or useful in connection therewith, through the issuance of not more than $3,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$166,920	$333,840	$333,840

University System of Georgia, Board of Regents

355.223 BOND: Georgia Public Telecommunications Commission: $250,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment and technology infrastructure, Georgia Public Telecommunications Commission, Atlanta, Fulton County.
From State General Funds, $57,850 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$57,850	$57,850	$57,850

University System of Georgia, Board of Regents

355.224 BOND: Georgia Public Library System: $3,000,000 in principal for 20 years at 5.77%: Fund design and construction for major repair and renovations, Georgia Public Library Service, statewide.
From State General Funds, $256,800 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$128,400	$214,000	$256,800

University System of Georgia, Board of Regents

355.225 BOND: Georgia Public Library System: $2,630,000 in principal for 5 years at 5.07%: Fund technology improvements and upgrades, Georgia Public Library Service, statewide. (CC:Fund technology improvements and upgrades in preparation for the Census, Georgia Public Library Service, statewide)
From State General Funds, $608,582 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,630,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$231,400	$347,100	$608,582

University System of Georgia, Board of Regents

355.226 BOND: Georgia Public Library System: $1,490,000 in principal for 20 years at 5.77%: Fund repurpose grants for public libraries, Georgia Public Library Service, statewide. (CC:Fund repurpose grants for public libraries, Westtown Phase I, Woodbine, Statham, Swindle, Bowman, Richmond Hill, Bulloch - Circ, Bulloch - Community, Georgia Public Library Service, statewide)
From State General Funds, $127,544 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $1,490,000 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	$55,640	$55,640	$127,544

University System of Georgia, Board of Regents

355.227 BOND: Georgia Public Library System: $415,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for the expansion of the Auburn branch library, Auburn, Barrow County.
From State General Funds, $35,524 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $415,000 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	$35,524	$35,524	$35,524

University System of Georgia, Board of Regents

355.228 BOND: Georgia Public Library System: $1,040,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for the expansion of the Kinchafoonee Regional Library, Georgetown, Quitman County.
From State General Funds, $89,024 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $1,040,000 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	$44,512	$44,512	$89,024

University System of Georgia, Board of Regents

355.229 BOND: Georgia Public Library System: $1,900,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for major renovations to and the expansion of the Watkinsville Library, Watkinsville, Oconee County.
From State General Funds, $162,640 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$81,320	$81,320	$162,640

University System of Georgia, Board of Regents

355.230 BOND: Georgia Public Library System: $900,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for the renovation of the Okefenokee Regional Library, Baxley, Appling County.
From State General Funds, $77,040 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$38,520	$38,520	$77,040

University System of Georgia, Board of Regents

355.231 BOND: Georgia Southern University: $5,000,000 in principal for 20 years at 5.77%: Fund the repurpose and renovation PAC for Student Services, Georgia Southern University, Savannah, Chatham County. (CC:Fund the design, construction, and equipment for the repairs and renovations of the Pirate Athletic Center for Student Services, Georgia Southern University, Savannah, Chatham County)
From State General Funds, $428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$214,000	$428,000

University System of Georgia, Board of Regents

355.232 BOND: Georgia Southwestern State University: $3,000,000 in principal for 20 years at 5.77%: Fund renovations for the Florrie Chappell Gymnasium, Georgia Southwestern State University, Americus, Sumter County. (CC:Fund design, construction and equipment for repairs and renovations for the Florrie Chappell Gymnasium, Georgia Southwestern State University, Americus, Sumter County)
From State General Funds, $256,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$128,400	$256,800

University System of Georgia, Board of Regents

355.233 BOND: Dalton State College: $800,000 in principal for 5 years at 5.07%: Fund construction for renovation of the Bandy Gymnasium, Dalton State College, Dalton, Whitfield County. (CC:Fund design for renovation of the Bandy Gymnasium, Dalton State College, Dalton, Whitfield County)
From State General Funds, $185,120 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$389,480	$185,120

University System of Georgia, Board of Regents

355.234 BOND: Georgia Public Library System: $1,810,000 in principal for 20 years at 5.77%: Fund construction for an addition to the Cusseta-Chattahoochee Library, Cusseta, Chattahoochee County.
From State General Funds, $154,936 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $1,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$77,468	$154,936

University System of Georgia, Board of Regents

355.235 BOND: Middle Georgia State University: $2,500,000 in principal for 5 years at 5.07%: Fund purchase of airplanes and aviation equipment, Middle Georgia State University, Eastman, Dodge County. [Taxable Bond]
From State General Funds, $578,500 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$578,500	$578,500

Technical College System of Georgia

355.251 BOND: Technical College Multi-Projects: $10,000,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, statewide. [Taxable Bond]
From State General Funds, $908,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$908,000	$908,000	$908,000	$908,000

Technical College System of Georgia

355.252 BOND: Technical College Multi-Projects: $10,000,000 in principal for 5 years at 5.07%: Purchase equipment for refresh, statewide. [Taxable Bond]
From State General Funds, $2,314,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$2,314,000	$2,314,000	$2,314,000	$2,314,000

Technical College System of Georgia

355.253 BOND: Coastal Pines Technical College: $3,000,000 in principal for 5 years at 5.07%: Purchase equipment for the new Camden County Campus, Coastal Pines Technical College, Kingsland, Camden County. [Taxable Bond]
From State General Funds, $694,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$694,200	$694,200	$694,200	$694,200

Technical College System of Georgia

355.254 BOND: Chattahoochee Technical College: $4,000,000 in principal for 5 years at 5.07%: Purchase equipment for the new Health Sciences building, Chattahoochee Technical College, Marietta, Cobb County. [Taxable Bond]
From State General Funds, $925,600 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$925,600	$925,600	$925,600	$925,600

Technical College System of Georgia

355.255 BOND: Wiregrass Georgia Technical College: $29,485,000 in principal for 20 years at 6.5%: Fund construction of the Lanier Hall - Allied Health Building, Wiregrass Technical College, Valdosta, Lowndes County. [Taxable Bond]
From State General Funds, $2,677,238 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $29,485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$2,677,238	$2,677,238	$2,677,238	$2,677,238

Technical College System of Georgia

355.256 BOND: West Georgia Technical College: $49,400,000 in principal for 20 years at 6.5%: Fund construction for the new Carroll County Campus, West Georgia Technical College, Carrollton, Carroll County. [Taxable Bond]
From State General Funds, $4,485,520 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $49,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$4,485,520	$4,485,520	$4,485,520	$4,485,520

Technical College System of Georgia

355.257 BOND: Technical College Multi-Projects: $6,000,000 in principal for 20 years at 6.5%: Fund construction of College and Career Academies, statewide. [Taxable Bond]
From State General Funds, $544,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$454,000	$562,506	$544,800

Technical College System of Georgia

355.258 BOND: Savannah Technical College: $5,650,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for the Effingham Transportation and Conference Center, Savannah Technical College, Rincon, Effingham County. [Taxable Bond]
From State General Funds, $513,020 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$256,510	$513,020	$513,020

Technical College System of Georgia

355.259 BOND: South Georgia Technical College: $1,570,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for the Commercial Drivers License facility and improvements, South Georgia Technical College, Americus, Sumter County. [Taxable Bond]

From State General Funds, $142,556 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,570,000 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		$71,278	$71,278	$142,556

Technical College System of Georgia

355.260 BOND: Gwinnett Technical College: $2,800,000 in principal for 20 years at 6.5%: Fund expansion of Building 100 at Gwinnett Technical College, Lawrenceville, Gwinnett County. [Taxable Bond]

From State General Funds, $254,240 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds			$127,120	$254,240

Technical College System of Georgia

355.261 BOND: Georgia Piedmont Technical College: $4,000,000 in principal for 20 years at 6.5%: Fund design, construction and equipment of a new facility for DeKalb Technical College in South DeKalb, DeKalb County. [Taxable Bond] (CC:Fund design, construction and equipment of a new facility for Georgia Piedmont Technical College in South DeKalb, DeKalb County. [Taxable Bond])

From State General Funds, $363,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds			$363,200	$363,200

Technical College System of Georgia

355.262 BOND: Southern Crescent Technical College: $880,000 in principal for 20 years at 6.5%: Purchase and renovate the Center for Education and Entrepreneurship, McDonough, Henry County. [Taxable Bond]

From State General Funds, $79,904 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $880,000 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				$79,904

Behavioral Health and Developmental Disabilities, Department of

355.301 BOND: East Central Regional Hospital: $6,850,000 in principal for 20 years at 5.77%: Fund construction and equipment for the renovation of the East Central Regional Hospital Kitchen, Augusta, Richmond County.

From State General Funds, $586,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,850,000 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	$586,360	$586,360	$586,360	$586,360

Behavioral Health and Developmental Disabilities, Department of

355.302 BOND: DBHDD Multi-projects: $2,000,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, $171,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$428,000	$171,200	$171,200	$171,200

Behavioral Health and Developmental Disabilities, Department of

355.303 BOND: DBHDD Multi-projects: $3,000,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, statewide.

From State General Funds, $694,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$694,200	$694,200	$694,200

Georgia Vocational Rehabilitation Agency

355.331 BOND: Georgia Vocational Rehabilitation Agency Multi-Projects: $1,000,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, statewide. [Taxable Bond]

From State General Funds, $90,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Vocational Rehabilitation Agency by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$90,800	$90,800	$90,800	$90,800

Public Health, Department of

355.341 BOND: Public Health Multi-Projects: $2,300,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, $196,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$196,880	$196,880	$196,880	$196,880

Veterans Service, Department of

355.351 BOND: Georgia War Veterans Nursing Home, Milledgeville: $1,080,000 in principal for 20 years at 5.77%: Fund major improvements and campus infrastructure, Milledgeville, Baldwin County.

From State General Funds, $92,448 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,080,000 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	$92,448	$92,448	$92,448	$92,448

Veterans Service, Department of

355.352 BOND: Georgia War Veterans Nursing Home, Milledgeville: $1,040,000 in principal for 20 years at 5.77%: Purchase and installation of two emergency generators for most critical need, Milledgeville, Baldwin County.

From State General Funds, $89,024 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,040,000 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	$89,024	$89,024	$89,024	$89,024

Veterans Service, Department of

355.353 BOND: Georgia War Veterans Nursing Home, Augusta: $0 in principal for 20 years at 5.77%: Fund design, construction, and equipment for asbestos abatement at the Georgia War Veterans Nursing Home, Augusta, Richmond County.

State General Funds		$123,264	$123,264	$0

Community Supervision, Department of

355.361 BOND: DCS - Multi - Projects: $575,000 in principal for 5 years at 5.07%: Purchase 25 replacement field operations vehicles, statewide.

From State General Funds, $133,055 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$133,055	$133,055	$133,055	$133,055

Community Supervision, Department of

355.362 BOND: DCS - Multi - Projects: $535,000 in principal for 5 years at 5.07%: Fund facility maintenance and repairs, statewide.

From State General Funds, $123,799 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$123,799	$123,799	$123,799	$123,799

Corrections, Department of

355.371 BOND: GDC multi-projects: $5,000,000 in principal for 5 years at 5.07%: Fund emergency repairs, sustainment, and equipment, statewide.

From State General Funds, $1,157,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,157,000	$1,157,000	$1,157,000	$1,157,000

Corrections, Department of

355.372 BOND: Augusta State Medical Prison: $2,405,000 in principal for 20 years at 5.77%: Fund renovation of the Dialysis Unit at Augusta State Medical Prison, Grovetown, Columbia County.
From State General Funds, $205,868 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,405,000 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	$205,868	$205,868	$205,868	$205,868

Corrections, Department of

355.373 BOND: Georgia State Prison: $1,985,000 in principal for 5 years at 5.07%: Fund replacement of fire alarm system at Georgia State Prison, Reidsville, Tattnall County.
From State General Funds, $459,329 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,985,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$459,329	$459,329	$459,329	$459,329

Corrections, Department of

355.374 BOND: GDC multi-projects: $2,500,000 in principal for 5 years at 5.07%: Fund repairs to closed-circuit TVs, fire alarms, locking control systems, portal security, perimeter detection systems, fencing, and recreational pens, statewide.
From State General Funds, $578,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$578,500	$578,500	$578,500	$578,500

Corrections, Department of

355.375 BOND: Augusta State Medical Prison: $2,540,000 in principal for 20 years at 5.77%: Fund replacement of underground heating loops, roof, chillers and a cooler tower, and kitchen floors, drains, and piping, at Augusta State Medical Prison, Grovetown, Columbia County.
From State General Funds, $217,424 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,540,000 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	$217,424	$217,424	$217,424	$217,424

Corrections, Department of

355.376 BOND: GDC multi-projects: $1,670,000 in principal for 5 years at 5.07%: Fund installation of closed-circuit TVs, various locations.
From State General Funds, $386,438 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,670,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$386,438	$386,438	$386,438	$386,438

Corrections, Department of

355.377 BOND: GDC multi-projects: $1,160,000 in principal for 10 years at 5.52%: Purchase six replacement buses for the transportation of inmates, various locations.
From State General Funds, $154,048 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,160,000 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	$154,048	$154,048	$154,048	$154,048

Corrections, Department of

355.378 BOND: GDC multi-projects: $4,295,000 in principal for 5 years at 5.07%: Purchase 160 replacement vehicles for the transportation of inmates for work details, medical emergencies, and local court appearances, various locations.
From State General Funds, $993,863 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,295,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$993,863	$993,863	$993,863	$993,863

Corrections, Department of

355.379 BOND: GDC multi-projects: $14,500,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment to renovate and remission Metro Atlanta State Prison as a reentry and transition prison, Phase III, Atlanta, Fulton County. (S and CC:Fund design, construction, and equipment to renovate and remission Metro Atlanta State Prison as a reentry and transition prison,

Phase III, Atlanta, Fulton County, and renovation/expansion of the Smith Transitional Center for new inmates, Claxton, Evans County)

From State General Funds, $1,241,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $14,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,112,800	$1,112,800	$1,241,200	$1,241,200

Corrections, Department of

355.380 BOND: GDC multi-projects: $2,410,000 in principal for 5 years at 5.07%: Fund security and safety improvements for reducing the introduction of contraband, various locations.

From State General Funds, $557,674 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,410,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$557,674	$557,674	$557,674	$557,674

Corrections, Department of

355.381 BOND: Augusta State Medical Prison: $5,455,000 in principal for 20 years at 5.77%: Fund asbestos abatement and the replacement of exterior windows, Augusta State Medical Prison, Augusta, Richmond County.

From State General Funds, $466,948 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$466,948	$466,948	$466,948	$466,948

Defense, Department of

355.391 BOND: Defense Multi-projects: $2,500,000 in principal for 20 years at 5.77%: Fund demolition of buildings and a water tower at the former Lorenzo Benn Youth Development Campus, Atlanta, Fulton County.

From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$214,000	$214,000	$214,000	$214,000

Defense, Department of

355.392 BOND: Defense Multi-projects: $14,100,000 in principal for 20 years at 5.77%: Fund construction and equipment for the renovation of the Ft. Gordon Youth Challenge Academy, Augusta, Richmond County.

From State General Funds, $1,206,960 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $14,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,206,960	$1,206,960	$1,206,960	$1,206,960

Defense, Department of

355.393 BOND: Defense Multi-projects: $500,000 in principal for 5 years at 5.07%: Fund facilities maintenance and repairs, match federal funds, statewide.

From State General Funds, $115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$57,850	$115,700	$115,700

Investigation, Georgia Bureau of

355.401 BOND: GBI Multi-Projects: $3,980,000 in principal for 20 years at 5.77%: Fund construction and equipment for dual investigative - drug office building, Thomson, McDuffie County.

From State General Funds, $340,688 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,980,000 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	$340,688	$340,688	$340,688	$340,688

Investigation, Georgia Bureau of

355.402 BOND: GBI Multi-Projects: $3,725,000 in principal for 5 years at 5.07%: Purchase 100 replacement pursuit vehicles, statewide.

From State General Funds, $861,965 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or

improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$861,965	$861,965	$861,965	$861,965

Investigation, Georgia Bureau of

355.403 BOND: GBI Multi-Projects: $4,550,000 in principal for 5 years at 5.07%: Fund replacement and upgrade of lab equipment, statewide.

From State General Funds, $1,052,870 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,052,870	$1,052,870	$1,052,870	$1,052,870

Investigation, Georgia Bureau of

355.404 BOND: GBI Multi-Projects: $2,000,000 in principal for 5 years at 5.07%: Purchase a message switch for the Georgia Crime Information Center, Decatur, DeKalb County.

From State General Funds, $462,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$462,800	$462,800	$462,800	$462,800

Juvenile Justice, Department of

355.411 BOND: DJJ Multi-Projects: $4,200,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, statewide.

From State General Funds, $971,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$971,880	$971,880	$971,880	$971,880

Juvenile Justice, Department of

355.412 BOND: DJJ Multi-Projects: $4,250,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, $363,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,250,000 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	$363,800	$363,800	$363,800	$363,800

Public Safety, Department of

355.431 BOND: Patrol Posts Various: $9,665,000 in principal for 5 years at 5.07%: Purchase 227 vehicles for Georgia State Patrol, Atlanta, Fulton County.

From State General Funds, $2,236,481 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $9,665,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$2,236,481	$2,236,481	$2,236,481	$2,236,481

Public Safety, Department of

355.432 BOND: Patrol Posts Various: $600,000 in principal for 20 years at 5.77%: Fund facility major maintenance, repairs, and renovations, statewide.

From State General Funds, $51,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $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	$51,360	$51,360	$51,360	$51,360

Public Safety, Department of

355.433 BOND: Patrol Posts Various: $1,230,000 in principal for 20 years at 5.77%: Fund replacement of Post 33 building, Milledgeville, Baldwin County.

From State General Funds, $105,288 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,230,000 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	$105,288	$105,288	$105,288	$105,288

Public Safety, Department of

355.434 BOND: DPS Headquarters: $2,970,000 in principal for 20 years at 5.77%: Fund design for the replacement of the headquarters building, Atlanta, Fulton County.

From State General Funds, $254,232 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,970,000 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	$687,258	$254,232	$254,232	$254,232

Public Safety, Department of

355.435 BOND: Georgia Public Safety Training Center: $1,805,000 in principal for 20 years at 5.77%: Fund facility major repairs and renovations at the Georgia Public Safety Training Center, Forsyth, Monroe County.

From State General Funds, $154,508 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,805,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$154,508	$154,508	$154,508	$154,508

Public Safety, Department of

355.436 BOND: Georgia Public Safety Training Center: $770,000 in principal for 5 years at 5.07%: Fund repairs to sewage treatment plant at the Georgia Public Safety Training Center, Forsyth, Monroe County.

From State General Funds, $178,178 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $770,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$178,178	$178,178	$178,178	$178,178

Building Authority, Georgia

355.501 BOND: GBA multi-projects: $5,400,000 in principal for 5 years at 5.07%: Fund facility improvements and renovations, Capitol Hill, Atlanta, Fulton County.

From State General Funds, $1,249,560 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$1,249,560	$1,249,560	$1,249,560	$1,249,560

Building Authority, Georgia

355.502 BOND: Legislative Office Building: $500,000 in principal for 5 years at 5.07%: Fund upgrade of 4 elevators in the Coverdell Legislative Office Building, Capitol Hill, Atlanta, Fulton County.

From State General Funds, $115,700 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$115,700	$115,700	$115,700

Driver Services, Department of

355.511 BOND: Department of Driver Services - Multi-Projects: $100,000 in principal for 20 years at 5.77%: Fund design for new Customer Service Center, Dalton, Whitfield County.

From State General Funds, $8,560 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$8,560	$8,560	$8,560	$8,560

Driver Services, Department of

355.512 BOND: Department of Driver Services - Multi-Projects: $1,695,000 in principal for 5 years at 5.07%: Fund facility maintenance and renovations, statewide.

From State General Funds, $392,223 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,695,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$392,223	$392,223	$392,223	$392,223

Driver Services, Department of

355.513 BOND: Department of Driver Services - Equipment: $345,000 in principal for 5 years at 5.07%: Purchase 15 replacement vehicles, statewide.

From State General Funds, $79,833 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $345,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$79,833	$79,833	$79,833	$79,833

Driver Services, Department of

355.514 BOND: Department of Driver Services - Multi-Projects: $720,000 in principal for 20 years at 5.77%: Fund Customer Service Center, Rome, Floyd County.

From State General Funds, $61,632 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $720,000 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			$51,360	$61,632

Financing and Investment Commission, Georgia State

355.521 BOND: Americans with Disabilities Act: $1,800,000 in principal for 20 years at 5.77%: Fund Americans with Disabilities Act (ADA) related improvements, statewide.

From State General Funds, $154,080 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$154,080	$154,080	$154,080	$154,080

Secretary of State, Office of

355.531 BOND: Office of the Secretary of State: $150,000,000 in principal for 20 years at 5.77%: Fund replacement of election voting systems, statewide.

From State General Funds, $12,840,000 is specifically appropriated for the purpose of financing projects and facilities for the Office of Secretary of State by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $150,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$12,840,000	$12,840,000	$12,840,000	$12,840,000

Agriculture, Department of

355.571 BOND: Agriculture - Multi-Projects: $480,000 in principal for 5 years at 5.07%: Purchase two replacement large scale test unit trucks, statewide.

From State General Funds, $111,072 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $480,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$111,072	$111,072	$111,072	$111,072

Agriculture, Department of

355.572 BOND: Agriculture - Multi-Projects: $650,000 in principal for 5 years at 5.07%: Purchase 29 replacement vehicles and two mail and courier vehicles, statewide.

From State General Funds, $150,410 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$150,410	$150,410	$150,410	$150,410

Agriculture, Department of

355.573 BOND: State Farmers' Markets: $1,340,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment for Farmers Markets, statewide. [Taxable Bond]

From State General Funds, $310,076 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,340,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		$155,038	$155,038	$310,076

Agriculture, Department of

355.574 BOND: State Farmers' Markets: $0 in principal for 20 years at 6.5%: Fund Building N addition at the Atlanta Farmers Market, Atlanta, Fulton County. [Taxable Bond]

	Governor	House	Senate	CC
State General Funds		$227,000	$227,000	$0

Agriculture, Department of

355.575 BOND: Georgia Poultry Laboratory: $2,950,000 in principal for 20 years at 5.77%: Fund updates and repairs to the Oakwood Diagnostic Laboratory Facility, Oakwood, Hall County. (CC:Fund updates and repairs to the Georgia Poultry Laboratory, Gainesville, Hall County)

From State General Funds, $252,520 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,950,000 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		$126,260	$252,520	$252,520

Environmental Finance Authority, Georgia

355.581 BOND: Local Government Infrastructure: $9,500,000 in principal for 20 years at 5.77%: Fund Federal State Revolving Fund Match, Clean Water and Drinking Water Loan Programs, statewide.

From State General Funds, $813,200 is specifically appropriated for the Georgia Environmental Finance Authority for the purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multijurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than $9,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$813,200	$813,200	$813,200	$813,200

Agriculture, Department of

355.591 BOND: Georgia Agricultural Exposition Authority: $1,710,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, Perry, Houston County. [Taxable Bond]

From State General Funds, $155,268 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,710,000 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	$155,268	$155,268	$155,268	$155,268

Forestry Commission, State

355.601 BOND: Forestry Buildings: $1,570,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, $134,392 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,570,000 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	$134,392	$134,392	$134,392	$134,392

Natural Resources, Department of

355.611 BOND: DNR multi-projects: $1,535,000 in principal for 5 years at 5.07%: Purchase 45 replacement vehicles, statewide.

From State General Funds, $355,199 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$355,199	$355,199	$355,199	$355,199

Natural Resources, Department of

355.612 BOND: DNR multi-projects: $2,500,000 in principal for 5 years at 5.07%: Purchase lab equipment for the Environmental Protection Division Drinking Water Lab, Norcross, Gwinnett County.

From State General Funds, $578,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$578,500	$578,500	$578,500	$578,500

Natural Resources, Department of

355.613 BOND: DNR multi-projects: $13,550,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, $1,159,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $13,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,074,280	$1,074,280	$1,159,880	$1,159,880

Natural Resources, Department of

355.614 BOND: DNR multi-projects: $4,000,000 in principal for 20 years at 6.5%: Fund facility major improvement and renovations for North Georgia Mountains Authority, statewide. [Taxable Bond]
From State General Funds, $363,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$363,200	$363,200	$363,200	$363,200

Natural Resources, Department of

355.615 BOND: DNR multi-projects: $500,000 in principal for 5 years at 5.07%: Fund Americans with Disabilities Act (ADA) related improvements, statewide.
From State General Funds, $115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$115,700	$115,700	$115,700	$115,700

Natural Resources, Department of

355.616 BOND: Lake Lanier Islands Development Authority: $6,300,000 in principal for 20 years at 6.5%: Fund major renovations and repairs for the Lake Lanier Islands Development Authority. [Taxable Bond]
From State General Funds, $572,040 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				$572,040

Soil and Water Conservation Commission, State

355.621 BOND: Soil & Water Conservation Watershed: $1,000,000 in principal for 20 years at 5.77%: Fund rehabilitation and maintenance of flood control structures, statewide.
From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$85,600	$85,600	$85,600	$85,600

Economic Development, Department of

355.631 BOND: Georgia World Congress Center: $22,000,000 in principal for 20 years at 6.5%: Fund construction of Pedestrian Mall and Bus Depot, Atlanta, Fulton County. [Taxable Bond]
From State General Funds, $1,997,600 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $22,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	$1,997,600	$1,997,600	$1,997,600	$1,997,600

Economic Development, Department of

355.632 BOND: Georgia World Congress Center: $13,700,000 in principal for 20 years at 6.5%: Fund the expansion of the Savannah International Trade and Convention Center, Savannah, Chatham County. [Taxable Bond]
From State General Funds, $1,243,960 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $13,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				$1,243,960

Stone Mountain Memorial Association

355.651 BOND: Stone Mountain Memorial Association: $5,000,000 in principal for 20 years at 6.5%: Fund construction for the renovation of roadways, storm water culverts, and campground site pad at Stone Mountain Park, Stone Mountain, DeKalb County. [Taxable Bond]
From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Stone Mountain Memorial Association by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		$227,000	$454,000	$454,000

Transportation, Department of

	Governor	House	Senate	CC
355.671 BOND: Roads and Bridges: $0 in principal for 20 years at 5.77%: Fund repair, replacement, and renovation of bridges, statewide.				
State General Funds	$8,560,000	$8,560,000	$8,560,000	$0

Transportation, Department of

355.672 BOND: Rail Lines: $0 in principal for 20 years at 6.5%: Fund rehabilitation and improvements including a new rail spur in Lyerly on Chattooga and Chickamauga Railway state-owned rail. [Taxable Bond]

State General Funds		$269,222	$269,222	$0

Transportation, Department of

355.673 BOND: Rail Lines: $0 in principal for 20 years at 6.5%: Fund rehabilitation and improvements including track clearance adjustment under Lee Street Bridge in Americus on Heart of Georgia Railroad state-owned rail. [Taxable Bond]

State General Funds		$227,000	$227,000	$0

Transportation, Department of

355.674 BOND: Rail Lines: $0 in principal for 20 years at 6.5%: Fund rehabilitation and improvements on Heart of Georgia Railroad state-owned rail, Nunez, Emanuel County to Vidalia, Toombs County. [Taxable Bond]

State General Funds			$136,200	$0

Transportation, Department of

355.675 BOND: Rail Lines: $0 in principal for 20 years at 6.5%: Fund rehabilitation and improvements Chattooga and Chickamauga Railway state-owned rail. [Taxable Bond]

State General Funds			$181,600	$0

Transportation, Department of

355.676 BOND: Rail Lines: $0 in principal for 20 years at 6.5%: Fund rehabilitation and improvements on the Heart of Georgia state-owned rail. [Taxable Bond]

State General Funds			$90,800	$0

Transportation, Department of

355.677 BOND: Rail Lines: $6,000,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund CaterParrott Railnet to upgrade track between MP 30.6 to 73.8 from Valdosta to Willacoochee, as referenced in the Department of Transportation priority list. [Taxable Bond]
From State General Funds, $544,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				$544,800

Transportation, Department of

355.678 BOND: Rail Lines: $5,000,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Chattooga and Chickamauga Railway to upgrade bridges and track between Summersville and Lyerly; and between Trion and Noble, Lyerly to Chattanooga, Tennessee, as referenced in the Department of Transportation priority list. [Taxable Bond]
From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				$454,000

Transportation, Department of

355.679 BOND: Rail Lines: $1,500,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Georgia Northeastern Rail Road to upgrade track and bridges in Fannin County between Blue Ridge and McCaysville from Whitepath to McCaysville and Murphy Junction to Mineral Bluff, as referenced in the Department of Transportation priority list. [Taxable Bond]
From State General Funds, $136,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				$136,200

Transportation, Department of

355.680 BOND: Rail Lines: $6,000,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Georgia

Southwestern Rail Road to upgrade track and bridges between Cuthbert and Lynn MP 91.86 to MP 160, Cuthbert to Lynn, Columbus to Cusseta, Dawson to Sasser, as referenced in the Department of Transportation priority list. [Taxable Bond]
From State General Funds, $544,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds			$544,800

Transportation, Department of

355.681 BOND: Rail Lines: $9,000,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Heart of Georgia Rail Road to upgrade bridges and track between Preston and Vidalia MP 577 to MP 13, Vidalia to Rochelle, Rochelle to Preston, Preston to Mahrt, Alabama, Midville to Vidalia, as referenced in the Department of Transportation priority list. [Taxable Bond]
From State General Funds, $817,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $9,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds			$817,200

Transportation, Department of

355.682 BOND: Rail Lines: $4,500,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Heart of Georgia Rail Road to upgrade track between Midville to Nunez MP 194.6 to MP 174, Vidalia to Rochelle, Rochelle to Preston, Preston to Mahrt, Alabama, Midville to Vidalia, as referenced in the Department of Transportation priority list. [Taxable Bond]
From State General Funds, $408,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds			$408,600

Transportation, Department of

355.683 BOND: Rail Lines: $3,000,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Ogeechee Railroad to upgrade track between Ardmore and Sylvania MP 3.4 to MP 58.1, Ardmore to Sylvania, as referenced in the Department of Transportation priority list. [Taxable Bond]
From State General Funds, $272,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds			$272,400

General Assembly, Georgia

355.701 BOND: Georgia General Assembly Joint Offices: $4,000,000 in principal for 5 years at 5.07%: Fund upgrade of the Legislative Management System.
From State General Funds, $925,600 is specifically appropriated for the purpose of financing projects and facilities for the Georgia General Assembly by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	$462,800	$925,600	$925,600

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 2019 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, 2019.

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 Prosecuting Attorneys, Georgia Public Defender Council, Office of Legislative Counsel, Department of Juvenile Justice, and the State Forestry Commission. The amount for this item is calculated according to an effective date of July 1, 2019.

3.) In lieu of other numbered items, additional funds for Justices of the Supreme Court, Judges of the Court of Appeals, and Judges of the Superior Courts. The amount for this item is calculated according to an effective date of July 1, 2019.

4.) In lieu of other numbered items, funds for the State Board of Education for the Quality Basic Education program and grants, such funds to be used by the Quality Basic Education program and grants for the purpose of providing a $3,000 increase to the state base salary schedule for certified teachers and certified personnel, including a $3,000 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists. The amount for this item is calculated according to an effective date of July 1, 2019.

5.) In lieu of other numbered items, funds for the Department of Juvenile Justice for the Community Service, Secure Detention (RYDCs), and Secure Commitment (YDCs) programs, such funds to be used for the purpose of providing a $3,000 increase to the state base salary schedule for certified teachers and certified personnel, including a $3,000 increase for eligible certified employees. The amount for this item is calculated according to an effective date of July 1, 2019.

6.) In lieu of other numbered items, funds for the State Board of Education for the purpose of providing a two percent increase to the state base salary for school bus drivers, lunchroom workers and school nurses. The amount for this item is calculated according to an effective date of July 1, 2019.

7.) In lieu of other numbered items, funds for the Department of Early Care and Learning to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by $3,000. The amount for this item is calculated according to an effective date of July 1, 2019.

8.) 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 2019 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, 2019.

9.) 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, 2019.

10.) 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 2019 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, 2019.

11.) 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 2019 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, 2019.

Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

Section 54: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and

constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the bold-faced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53, and 54 contain, constitute, or amend appropriations.

Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Capital Construction Projects," "Capital Maintenance Projects," and "Local Road Assistance Administration" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "HOPE Grant," "HOPE Scholarships – Private Schools," and "HOPE Scholarships – Public Schools" programs of the Georgia Student Finance Commission, 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.