# SENATE APPROPRIATIONS 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 | | SAC | |
|---|---|---|---|---|---|---|---|---|
| **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 |
| State General Funds | | | $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 |
| Lottery Proceeds | | | $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 |
| Brain & Spinal Injury Trust Fund | | | $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 |
| Hospital Provider Fee | | | $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 |
| 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 |

| HB 31 (FY 2020G) | Revenue | Change | Governor Revenue | Governor Change | House Revenue | House Change | SAC Revenue | SAC Change |
|---|---|---|---|---|---|---|---|---|
| CCDF Mandatory & Matching Funds CFDA93.596 | | | $97,618,088 | $0 | $97,618,088 | $0 | $97,618,088 | $0 |
| Child Care & Development Block Grant CFDA93.575 | | | $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 |
| Community Services Block Grant CFDA93.569 | | | $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 |
| 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 |
| Low-Income Home Energy Assistance CFDA93.568 | | | $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 |
| 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 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | | | $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 |
| Social Services Block Grant CFDA93.667 | | | $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) |
| Temporary Assistance for Needy Families | | | $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 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | | | $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 |
| Contributions, Donations, and Forfeitures | | | $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 |
| Reserved Fund Balances | | | $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 |
| Interest and Investment Income | | | $6,052,072 | $0 | $6,052,072 | $0 | $6,052,072 | $0 |
| Interest and Investment Income Not Itemized | | | $6,052,072 | $0 | $6,052,072 | $0 | $6,052,072 | $0 |
| Intergovernmental Transfers | | | $2,934,572,502 | $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 |
| University System of Georgia Research Funds | | | $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 |
| Rebates, Refunds, and Reimbursements | | | $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 |
| Royalties and Rents | | | $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 |
| Sales and Services | | | $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 |
| Sales and Services Not Itemized | | | $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 |
| Sanctions, Fines, and Penalties | | | $4,213,939 | $0 | $4,413,939 | $200,000 | $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) |

| HB 31 (FY 2020G) | | | Governor | | House | | SAC | |
|---|---|---|---|---|---|---|---|---|
| | 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 |
| State Funds Transfers | | | $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 |
| Accounting System Assessments | | | $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 |
| Health Insurance Payments | | | $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 |
| Merit System Assessments | | | $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 |
| Retirement Payments | | | $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 |
| Workers Compensation Funds | | | $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) |
| Agency Fund Transfers Not Itemized | | | $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 |
| Federal Fund Transfers Not Itemized | | | $1,802,127 | $0 | $1,802,127 | $0 | $1,802,127 | $0 |
| FF Medical Assistance Program CFDA93.778 | | | $629,805 | $0 | $629,805 | $0 | $629,805 | $0 |
| TOTAL PUBLIC FUNDS | | | $48,745,795,735 | $1,314,563,374 | $48,683,336,333 | $1,252,103,972 | $48,772,799,436 | $1,341,567,075 |

## 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 |
| State General Funds | $11,626,262 | $11,626,262 | $11,626,262 |
| TOTAL PUBLIC FUNDS | $11,626,262 | $11,626,262 | $11,626,262 |

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

## Lieutenant Governor's Office — Continuation Budget

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

**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)

| 1.100 Lieutenant Governor's Office — Appropriation (HB 31) | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,326,808 | $1,326,808 | $1,341,581 |
| **State General Funds** | $1,326,808 | $1,326,808 | $1,341,581 |
| **TOTAL PUBLIC FUNDS** | $1,326,808 | $1,326,808 | $1,341,581 |

## Secretary of the Senate's Office — Continuation Budget

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

**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)

**2.3** *Increase funds for operations.*

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

## Senate — Continuation Budget

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,945,280 | $7,945,280 | $7,945,280 |
| State General Funds | $7,945,280 | $7,945,280 | $7,945,280 |
| TOTAL PUBLIC FUNDS | $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

**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)

**3.3** *Increase funds for operations.*

State General Funds $150,000

| **3.100 Senate** | | | **Appropriation (HB 31)** |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,945,280 | $7,945,280 | $8,166,207 |
| **State General Funds** | $7,945,280 | $7,945,280 | $8,166,207 |
| **TOTAL PUBLIC FUNDS** | $7,945,280 | $7,945,280 | $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 |
| State General Funds | $1,142,544 | $1,142,544 | $1,142,544 |
| TOTAL PUBLIC FUNDS | $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

**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)

**4.100 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 |
| **State General Funds** | $1,142,544 | $1,142,544 | $1,158,687 |
| **TOTAL PUBLIC FUNDS** | $1,142,544 | $1,142,544 | $1,158,687 |

# *Section 2: Georgia House of Representatives*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $19,589,875 | $19,760,561 | $19,760,561 |
| **State General Funds** | $19,589,875 | $19,760,561 | $19,760,561 |
| **TOTAL PUBLIC FUNDS** | $19,589,875 | $19,760,561 | $19,760,561 |

## House of Representatives — Continuation Budget

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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 |
| **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) |

| **5.100 House of Representatives** | | | **Appropriation (HB 31)** |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $19,589,875 | $19,760,561 | $19,760,561 |
| **State General Funds** | $19,589,875 | $19,760,561 | $19,760,561 |
| **TOTAL PUBLIC FUNDS** | $19,589,875 | $19,760,561 | $19,760,561 |

# *Section 3: Georgia General Assembly Joint Offices*

| | | **Section Total - Continuation** | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,122,791 | $12,122,791 | $12,122,791 |
| State General Funds | $12,122,791 | $12,122,791 | $12,122,791 |
| TOTAL PUBLIC FUNDS | $12,122,791 | $12,122,791 | $12,122,791 |

| | | **Section Total - Final** | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,989,570 | $13,598,199 | $14,103,600 |
| **State General Funds** | $12,989,570 | $13,598,199 | $14,103,600 |
| **TOTAL PUBLIC FUNDS** | $12,989,570 | $13,598,199 | $14,103,600 |

## 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 |
| State General Funds | $6,638,552 | $6,638,552 | $6,638,552 |
| TOTAL PUBLIC FUNDS | $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 |
| **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 |
| **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 |
| **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) |
| **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 |
| **6.6** | *Increase funds for personnel and operations.* | | | |
| State General Funds | | | $130,405 | $260,809 |
| **6.7** | *Increase funds for facilities for a lactation space.* | | | |
| State General Funds | | | | $6,500 |

| **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 |
| **State General Funds** | $7,505,331 | $7,696,972 | $7,833,876 |
| **TOTAL PUBLIC FUNDS** | $7,505,331 | $7,696,972 | $7,833,876 |

## 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 |
| State General Funds | $1,427,935 | $1,427,935 | $1,427,935 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

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

| | | |
|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $1,427,935 | $1,441,082 | $1,441,082 |
| **TOTAL PUBLIC FUNDS** | $1,427,935 | $1,441,082 | $1,441,082 |

## 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 |
| State General Funds | $4,056,304 | $4,056,304 | $4,056,304 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

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

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

**8.4** *Increase funds for personnel and operations.*

| | | |
|---|---|---|
| State General Funds | $306,519 | $613,038 |

## 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 |
| **State General Funds** | $4,056,304 | $4,460,145 | $4,828,642 |
| **TOTAL PUBLIC FUNDS** | $4,056,304 | $4,460,145 | $4,828,642 |

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

### Section Total - Continuation

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

| | Governor | House | SAC |
|---|---|---|---|
| Intergovernmental Transfers Not Itemized | $150,000 | $150,000 | $150,000 |
| TOTAL PUBLIC FUNDS | $36,348,638 | $36,348,638 | $36,348,638 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $36,883,353 | $36,645,505 | $36,645,505 |
| **State General Funds** | $36,883,353 | $36,645,505 | $36,645,505 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Intergovernmental Transfers** | $150,000 | $150,000 | $150,000 |
| **Intergovernmental Transfers Not Itemized** | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | $37,033,353 | $36,795,505 | $36,795,505 |

## 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 |
| State General Funds | $30,706,498 | $30,706,498 | $30,706,498 |
| TOTAL AGENCY FUNDS | $150,000 | $150,000 | $150,000 |
| Intergovernmental Transfers | $150,000 | $150,000 | $150,000 |
| Intergovernmental Transfers Not Itemized | $150,000 | $150,000 | $150,000 |
| TOTAL PUBLIC FUNDS | $30,856,498 | $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 |

**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 |

**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 |

**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) |

**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) |

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

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

## 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 |
| **State General Funds** | $31,307,472 | $31,090,551 | $31,090,551 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Intergovernmental Transfers** | $150,000 | $150,000 | $150,000 |
| **Intergovernmental Transfers Not Itemized** | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | $31,457,472 | $31,240,551 | $31,240,551 |

## Departmental Administration (DOAA) — Continuation Budget

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

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,619,206 | $2,619,206 | $2,619,206 |
| State General Funds | $2,619,206 | $2,619,206 | $2,619,206 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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) |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($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 |
| **State General Funds** | $2,653,716 | $2,650,499 | $2,650,499 |
| **TOTAL PUBLIC FUNDS** | $2,653,716 | $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 |
| State General Funds | $20,000 | $20,000 | $20,000 |
| TOTAL PUBLIC FUNDS | $20,000 | $20,000 | $20,000 |

## 11.100 Immigration Enforcement Review Board — Appropriation (HB 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 |
| **State General Funds** | $20,000 | $20,000 | $20,000 |
| **TOTAL PUBLIC FUNDS** | $20,000 | $20,000 | $20,000 |

## Legislative Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $276,600 | $276,600 | $276,600 |
| State General Funds | $276,600 | $276,600 | $276,600 |
| TOTAL PUBLIC FUNDS | $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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $276,600 | $276,600 | $276,600 |
| **State General Funds** | $276,600 | $276,600 | $276,600 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $2,576,334 | $2,576,334 | $2,576,334 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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) |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($85) | ($85) |

**13.99** ***SAC**: 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 |

## 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 |
| **State General Funds** | $2,625,565 | $2,607,855 | $2,607,855 |
| **TOTAL PUBLIC FUNDS** | $2,625,565 | $2,607,855 | $2,607,855 |

# *Section 5: Appeals, Court of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $21,284,676 | $21,284,676 | $21,284,676 |
| State General Funds | $21,284,676 | $21,284,676 | $21,284,676 |
| TOTAL AGENCY FUNDS | $150,000 | $150,000 | $150,000 |
| Sales and Services | $150,000 | $150,000 | $150,000 |
| Sales and Services Not Itemized | $150,000 | $150,000 | $150,000 |
| TOTAL PUBLIC FUNDS | $21,434,676 | $21,434,676 | $21,434,676 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $24,439,398 | $22,304,557 | $22,304,557 |
| **State General Funds** | $24,439,398 | $22,304,557 | $22,304,557 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $150,000 | $150,000 | $150,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Sales and Services Not Itemized** | | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | | $24,589,398 | $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 |
| State General Funds | $21,284,676 | $21,284,676 | $21,284,676 |
| TOTAL AGENCY FUNDS | $150,000 | $150,000 | $150,000 |
| Sales and Services | $150,000 | $150,000 | $150,000 |
| Sales and Services Not Itemized | $150,000 | $150,000 | $150,000 |
| TOTAL PUBLIC FUNDS | $21,434,676 | $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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $557,021 | $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 |

**14.4** *Increase funds for Closed Caption Viewing.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

**14.9** *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 and a salary adjustment for judges, effective July 1, 2019)*

| | | | |
|---|---|---|---|
| State General Funds | | $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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $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 |
| **State General Funds** | $24,439,398 | $22,304,557 | $22,304,557 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $150,000 | $150,000 | $150,000 |
| **Sales and Services Not Itemized** | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | $24,589,398 | $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 |
| State General Funds | $15,845,519 | $15,845,519 | $15,845,519 |
| TOTAL FEDERAL FUNDS | $1,627,367 | $1,627,367 | $1,627,367 |
| Federal Funds Not Itemized | $1,627,367 | $1,627,367 | $1,627,367 |
| TOTAL AGENCY FUNDS | $2,196,311 | $2,196,311 | $2,196,311 |
| Sales and Services | $2,196,311 | $2,196,311 | $2,196,311 |
| Sales and Services Not Itemized | $2,196,311 | $2,196,311 | $2,196,311 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $500,000 | $500,000 | $500,000 |
| State Funds Transfers | $500,000 | $500,000 | $500,000 |
| Agency to Agency Contracts | $500,000 | $500,000 | $500,000 |
| TOTAL PUBLIC FUNDS | $20,169,197 | $20,169,197 | $20,169,197 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,924,404 | $16,388,037 | $16,571,037 |
| **State General Funds** | $16,924,404 | $16,388,037 | $16,571,037 |
| **TOTAL FEDERAL FUNDS** | $1,627,367 | $1,627,367 | $1,627,367 |
| **Federal Funds Not Itemized** | $1,627,367 | $1,627,367 | $1,627,367 |
| **TOTAL AGENCY FUNDS** | $2,196,311 | $2,196,311 | $2,196,311 |
| **Sales and Services** | $2,196,311 | $2,196,311 | $2,196,311 |
| **Sales and Services Not Itemized** | $2,196,311 | $2,196,311 | $2,196,311 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $500,000 | $500,000 | $500,000 |
| **State Funds Transfers** | $500,000 | $500,000 | $500,000 |
| **Agency to Agency Contracts** | $500,000 | $500,000 | $500,000 |
| **TOTAL PUBLIC FUNDS** | $21,248,082 | $20,711,715 | $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 |
| State General Funds | $736,558 | $736,558 | $736,558 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

## 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 |
| **State General Funds** | $736,558 | $742,070 | $742,070 |
| **TOTAL PUBLIC FUNDS** | $736,558 | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $354,203 | $354,203 | $354,203 |
| Sales and Services | $354,203 | $354,203 | $354,203 |
| Sales and Services Not Itemized | $354,203 | $354,203 | $354,203 |
| TOTAL PUBLIC FUNDS | $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 |
| **Sales and Services** | $354,203 | $354,203 | $354,203 |
| **Sales and Services Not Itemized** | $354,203 | $354,203 | $354,203 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $599,965 | $599,965 | $599,965 |
| TOTAL AGENCY FUNDS | $953,203 | $953,203 | $953,203 |
| Sales and Services | $953,203 | $953,203 | $953,203 |
| Sales and Services Not Itemized | $953,203 | $953,203 | $953,203 |
| TOTAL PUBLIC FUNDS | $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 |

## 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 |
| **State General Funds** | $599,965 | $599,965 | $609,943 |
| **TOTAL AGENCY FUNDS** | $953,203 | $953,203 | $953,203 |
| **Sales and Services** | $953,203 | $953,203 | $953,203 |
| **Sales and Services Not Itemized** | $953,203 | $953,203 | $953,203 |
| **TOTAL PUBLIC FUNDS** | $1,553,168 | $1,553,168 | $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 |
| State General Funds | $12,889,152 | $12,889,152 | $12,889,152 |
| TOTAL FEDERAL FUNDS | $1,627,367 | $1,627,367 | $1,627,367 |
| Federal Funds Not Itemized | $1,627,367 | $1,627,367 | $1,627,367 |
| TOTAL AGENCY FUNDS | $888,905 | $888,905 | $888,905 |
| Sales and Services | $888,905 | $888,905 | $888,905 |
| Sales and Services Not Itemized | $888,905 | $888,905 | $888,905 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $500,000 | $500,000 | $500,000 |
| State Funds Transfers | $500,000 | $500,000 | $500,000 |
| Agency to Agency Contracts | $500,000 | $500,000 | $500,000 |
| TOTAL PUBLIC FUNDS | $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 |

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

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **18.3** | *Increase funds for the Court Process Reporting System.* | | | |
| State General Funds | | $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 |
| **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) |
| **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) |
| **18.7** | *Reduce funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | | ($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 |
| **State General Funds** | $13,968,037 | $13,419,059 | $13,592,081 |
| **TOTAL FEDERAL FUNDS** | $1,627,367 | $1,627,367 | $1,627,367 |
| **Federal Funds Not Itemized** | $1,627,367 | $1,627,367 | $1,627,367 |
| **TOTAL AGENCY FUNDS** | $888,905 | $888,905 | $888,905 |
| **Sales and Services** | $888,905 | $888,905 | $888,905 |
| **Sales and Services Not Itemized** | $888,905 | $888,905 | $888,905 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $500,000 | $500,000 | $500,000 |
| **State Funds Transfers** | $500,000 | $500,000 | $500,000 |
| **Agency to Agency Contracts** | $500,000 | $500,000 | $500,000 |
| **TOTAL PUBLIC FUNDS** | $16,984,309 | $16,435,331 | $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 |
| State General Funds | $819,844 | $819,844 | $819,844 |
| TOTAL PUBLIC FUNDS | $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 |
| **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) |

## 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 |
| **State General Funds** | $819,844 | $826,943 | $826,943 |
| **TOTAL PUBLIC FUNDS** | $819,844 | $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 |
| State General Funds | $800,000 | $800,000 | $800,000 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $800,000 | $800,000 | $800,000 |
| **TOTAL PUBLIC FUNDS** | $800,000 | $800,000 | $800,000 |

# *Section 7: Juvenile Courts*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,683,283 | $8,683,283 | $8,683,283 |
| State General Funds | $8,683,283 | $8,683,283 | $8,683,283 |
| TOTAL AGENCY FUNDS | $67,486 | $67,486 | $67,486 |
| Sales and Services | $67,486 | $67,486 | $67,486 |
| Sales and Services Not Itemized | $67,486 | $67,486 | $67,486 |
| TOTAL PUBLIC FUNDS | $8,750,769 | $8,750,769 | $8,750,769 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,074,798 | $9,050,048 | $9,050,048 |
| **State General Funds** | $9,074,798 | $9,050,048 | $9,050,048 |
| **TOTAL AGENCY FUNDS** | $67,486 | $67,486 | $67,486 |
| **Sales and Services** | $67,486 | $67,486 | $67,486 |
| **Sales and Services Not Itemized** | $67,486 | $67,486 | $67,486 |
| **TOTAL PUBLIC FUNDS** | $9,142,284 | $9,117,534 | $9,117,534 |

## 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 |
| State General Funds | $2,012,978 | $2,012,978 | $2,012,978 |
| TOTAL AGENCY FUNDS | $67,486 | $67,486 | $67,486 |
| Sales and Services | $67,486 | $67,486 | $67,486 |
| Sales and Services Not Itemized | $67,486 | $67,486 | $67,486 |
| TOTAL PUBLIC FUNDS | $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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $122,600 | $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 |

**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) |

## 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 |
| **State General Funds** | $2,175,578 | $2,075,828 | $2,075,828 |
| **TOTAL AGENCY FUNDS** | $67,486 | $67,486 | $67,486 |
| **Sales and Services** | $67,486 | $67,486 | $67,486 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Sales and Services Not Itemized** | | $67,486 | $67,486 | $67,486 |
| **TOTAL PUBLIC FUNDS** | | $2,243,064 | $2,143,314 | $2,143,314 |

## 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 |
| State General Funds | $6,670,305 | $6,670,305 | $6,670,305 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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 |

## 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 |
| **State General Funds** | $6,899,220 | $6,974,220 | $6,974,220 |
| **TOTAL PUBLIC FUNDS** | $6,899,220 | $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 |
| State General Funds | $81,760,210 | $81,760,210 | $81,760,210 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,021,640 | $2,021,640 | $2,021,640 |
| State Funds Transfers | $219,513 | $219,513 | $219,513 |
| Agency to Agency Contracts | $219,513 | $219,513 | $219,513 |
| Federal Funds Transfers | $1,802,127 | $1,802,127 | $1,802,127 |
| Federal Fund Transfers Not Itemized | $1,802,127 | $1,802,127 | $1,802,127 |
| TOTAL PUBLIC FUNDS | $83,781,850 | $83,781,850 | $83,781,850 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $87,562,858 | $86,290,228 | $84,387,369 |
| **State General Funds** | $87,562,858 | $86,290,228 | $84,387,369 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,021,640 | $2,021,640 | $2,021,640 |
| **State Funds Transfers** | $219,513 | $219,513 | $219,513 |
| **Agency to Agency Contracts** | $219,513 | $219,513 | $219,513 |
| **Federal Funds Transfers** | $1,802,127 | $1,802,127 | $1,802,127 |
| **Federal Fund Transfers Not Itemized** | $1,802,127 | $1,802,127 | $1,802,127 |
| **TOTAL PUBLIC FUNDS** | $89,584,498 | $88,311,868 | $86,409,009 |

## Council of Superior Court Clerks — Continuation Budget

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

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

**23.1** *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 |

## 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 |
| **State General Funds** | $250,000 | $185,580 | $185,580 |
| **TOTAL PUBLIC FUNDS** | $250,000 | $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 |
| State General Funds | $74,420,792 | $74,420,792 | $74,420,792 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,021,640 | $2,021,640 | $2,021,640 |
| State Funds Transfers | $219,513 | $219,513 | $219,513 |
| Agency to Agency Contracts | $219,513 | $219,513 | $219,513 |
| Federal Funds Transfers | $1,802,127 | $1,802,127 | $1,802,127 |
| Federal Fund Transfers Not Itemized | $1,802,127 | $1,802,127 | $1,802,127 |
| TOTAL PUBLIC FUNDS | $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.*

| | | | |
|---|---|---|---|
| State General Funds | $1,497,928 | $0 | $0 |

**24.2** *Increase funds for personnel for a revised pay scale for state-paid assistant district attorneys.*

| | | | |
|---|---|---|---|
| State General Funds | $3,829,385 | $2,857,522 | $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 |

**24.4** *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 and a salary adjustment for District Attorneys, effective July 1, 2019)*

| | | | |
|---|---|---|---|
| State General Funds | | $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) |

**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 |

**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 |

**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 |

## 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 |
| **State General Funds** | $80,028,788 | $78,730,105 | $76,827,246 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,021,640 | $2,021,640 | $2,021,640 |
| **State Funds Transfers** | $219,513 | $219,513 | $219,513 |
| **Agency to Agency Contracts** | $219,513 | $219,513 | $219,513 |
| **Federal Funds Transfers** | $1,802,127 | $1,802,127 | $1,802,127 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Federal Fund Transfers Not Itemized** | | $1,802,127 | $1,802,127 | $1,802,127 |
| **TOTAL PUBLIC FUNDS** | | $82,050,428 | $80,751,745 | $78,848,886 |

## 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 |
| State General Funds | $7,153,838 | $7,153,838 | $7,153,838 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $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 |
| **State General Funds** | $7,284,070 | $7,374,543 | $7,374,543 |
| **TOTAL PUBLIC FUNDS** | $7,284,070 | $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 |
| State General Funds | $73,598,466 | $73,598,466 | $73,598,466 |
| TOTAL AGENCY FUNDS | $137,170 | $137,170 | $137,170 |
| Intergovernmental Transfers | $17,170 | $17,170 | $17,170 |
| Intergovernmental Transfers Not Itemized | $17,170 | $17,170 | $17,170 |
| Sales and Services | $120,000 | $120,000 | $120,000 |
| Sales and Services Not Itemized | $120,000 | $120,000 | $120,000 |
| TOTAL PUBLIC FUNDS | $73,735,636 | $73,735,636 | $73,735,636 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $75,634,979 | $75,909,534 | $75,909,534 |
| **State General Funds** | $75,634,979 | $75,909,534 | $75,909,534 |
| **TOTAL AGENCY FUNDS** | $137,170 | $137,170 | $137,170 |
| **Intergovernmental Transfers** | $17,170 | $17,170 | $17,170 |
| **Intergovernmental Transfers Not Itemized** | $17,170 | $17,170 | $17,170 |
| **Sales and Services** | $120,000 | $120,000 | $120,000 |
| **Sales and Services Not Itemized** | $120,000 | $120,000 | $120,000 |
| **TOTAL PUBLIC FUNDS** | $75,772,149 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,568,279 | $1,568,279 | $1,568,279 |
| State General Funds | $1,568,279 | $1,568,279 | $1,568,279 |
| TOTAL AGENCY FUNDS | $120,000 | $120,000 | $120,000 |
| Sales and Services | $120,000 | $120,000 | $120,000 |
| Sales and Services Not Itemized | $120,000 | $120,000 | $120,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $1,568,279 | $1,622,928 | $1,622,928 |
| **TOTAL AGENCY FUNDS** | $120,000 | $120,000 | $120,000 |
| **Sales and Services** | $120,000 | $120,000 | $120,000 |
| **Sales and Services Not Itemized** | $120,000 | $120,000 | $120,000 |
| **TOTAL PUBLIC FUNDS** | $1,688,279 | $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 |
| State General Funds | $2,742,903 | $2,742,903 | $2,742,903 |
| TOTAL AGENCY FUNDS | $17,170 | $17,170 | $17,170 |
| Intergovernmental Transfers | $17,170 | $17,170 | $17,170 |
| Intergovernmental Transfers Not Itemized | $17,170 | $17,170 | $17,170 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $2,968,375 | $2,993,301 | $2,993,301 |
| **TOTAL AGENCY FUNDS** | $17,170 | $17,170 | $17,170 |
| **Intergovernmental Transfers** | $17,170 | $17,170 | $17,170 |
| **Intergovernmental Transfers Not Itemized** | $17,170 | $17,170 | $17,170 |
| **TOTAL PUBLIC FUNDS** | $2,985,545 | $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 |
| State General Funds | $69,287,284 | $69,287,284 | $69,287,284 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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 |

**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 |

**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) |

**28.6** *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 and a salary adjustment for judges, effective July 1, 2019)*

| | | | |
|---|---|---|---|
| State General Funds | | $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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $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 |
| **State General Funds** | $71,098,325 | $71,293,305 | $71,293,305 |
| **TOTAL PUBLIC FUNDS** | $71,098,325 | $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 |
| State General Funds | $14,518,835 | $14,518,835 | $14,518,835 |
| TOTAL AGENCY FUNDS | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services Not Itemized | $1,859,823 | $1,859,823 | $1,859,823 |
| TOTAL PUBLIC FUNDS | $16,378,658 | $16,378,658 | $16,378,658 |

### Section Total - Final

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $14,939,313 | $14,960,920 | $14,985,899 |
| **State General Funds** | $14,939,313 | $14,960,920 | $14,985,899 |
| **TOTAL AGENCY FUNDS** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services Not Itemized** | $1,859,823 | $1,859,823 | $1,859,823 |
| **TOTAL PUBLIC FUNDS** | $16,799,136 | $16,820,743 | $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 |
| State General Funds | $14,518,835 | $14,518,835 | $14,518,835 |
| TOTAL AGENCY FUNDS | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services Not Itemized | $1,859,823 | $1,859,823 | $1,859,823 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $372,708 | $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 |

**29.6** *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 and a salary adjustment for justices, effective July 1, 2019)*

| | | | |
|---|---|---|---|
| State General Funds | | $220,888 | $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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($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 |
| **State General Funds** | $14,939,313 | $14,960,920 | $14,985,899 |
| **TOTAL AGENCY FUNDS** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services Not Itemized** | $1,859,823 | $1,859,823 | $1,859,823 |
| **TOTAL PUBLIC FUNDS** | $16,799,136 | $16,820,743 | $16,845,722 |

# Section 11: Accounting Office, State

| | | | |
|---|---|---|---|
| **Section Total - Continuation** | | | |
| TOTAL STATE FUNDS | $7,116,660 | $7,116,660 | $7,116,660 |
| State General Funds | $7,116,660 | $7,116,660 | $7,116,660 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $22,025,445 | $22,025,445 | $22,025,445 |
| State Funds Transfers | $22,025,445 | $22,025,445 | $22,025,445 |
| Accounting System Assessments | $21,465,409 | $21,465,409 | $21,465,409 |
| Agency to Agency Contracts | $560,036 | $560,036 | $560,036 |
| TOTAL PUBLIC FUNDS | $29,142,105 | $29,142,105 | $29,142,105 |
| **Section Total - Final** | | | |
| **TOTAL STATE FUNDS** | $7,179,760 | $7,179,760 | $7,179,760 |
| **State General Funds** | $7,179,760 | $7,179,760 | $7,179,760 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $22,025,445 | $22,025,445 | $22,025,445 |
| **State Funds Transfers** | $22,025,445 | $22,025,445 | $22,025,445 |
| **Accounting System Assessments** | $21,465,409 | $21,465,409 | $21,465,409 |
| **Agency to Agency Contracts** | $560,036 | $560,036 | $560,036 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $341,666 | $341,666 | $341,666 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $913,372 | $913,372 | $913,372 |
| State Funds Transfers | $913,372 | $913,372 | $913,372 |
| Accounting System Assessments | $913,372 | $913,372 | $913,372 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $347,259 | $347,259 | $347,259 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $913,372 | $913,372 | $913,372 |
| **State Funds Transfers** | $913,372 | $913,372 | $913,372 |
| **Accounting System Assessments** | $913,372 | $913,372 | $913,372 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $164,000 | $164,000 | $164,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $19,145,774 | $19,145,774 | $19,145,774 |
| State Funds Transfers | $19,145,774 | $19,145,774 | $19,145,774 |
| Accounting System Assessments | $19,145,774 | $19,145,774 | $19,145,774 |
| TOTAL PUBLIC FUNDS | $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 |

## 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 |
| **State General Funds** | $164,000 | $164,000 | $164,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $19,145,774 | $19,145,774 | $19,145,774 |
| **State Funds Transfers** | $19,145,774 | $19,145,774 | $19,145,774 |
| **Accounting System Assessments** | $19,145,774 | $19,145,774 | $19,145,774 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $853,603 | $853,603 | $853,603 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,831,542 | $1,831,542 | $1,831,542 |
| State Funds Transfers | $1,831,542 | $1,831,542 | $1,831,542 |
| Accounting System Assessments | $1,271,506 | $1,271,506 | $1,271,506 |
| Agency to Agency Contracts | $560,036 | $560,036 | $560,036 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $866,130 | $866,130 | $866,130 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,831,542 | $1,831,542 | $1,831,542 |
| **State Funds Transfers** | $1,831,542 | $1,831,542 | $1,831,542 |
| **Accounting System Assessments** | $1,271,506 | $1,271,506 | $1,271,506 |
| **Agency to Agency Contracts** | $560,036 | $560,036 | $560,036 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $2,598,773 | $2,598,773 | $2,598,773 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $134,757 | $134,757 | $134,757 |
| State Funds Transfers | $134,757 | $134,757 | $134,757 |

| | Governor | House | SAC |
|---|---|---|---|
| Accounting System Assessments | $134,757 | $134,757 | $134,757 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $2,637,620 | $2,637,620 | $2,637,620 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $134,757 | $134,757 | $134,757 |
| **State Funds Transfers** | $134,757 | $134,757 | $134,757 |
| **Accounting System Assessments** | $134,757 | $134,757 | $134,757 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $2,351,227 | $2,351,227 | $2,351,227 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

**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 |

## 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 |
| **State General Funds** | $2,349,687 | $2,349,687 | $2,349,687 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $807,391 | $807,391 | $807,391 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

## 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 |
| **State General Funds** | $815,064 | $815,064 | $815,064 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $12,703,152 | $12,703,152 | $12,703,152 |
| TOTAL AGENCY FUNDS | $36,581,439 | $36,581,439 | $36,581,439 |
| Contributions, Donations, and Forfeitures | $293,754 | $293,754 | $293,754 |
| Contributions, Donations, and Forfeitures Not Itemized | $293,754 | $293,754 | $293,754 |
| Reserved Fund Balances | $5,507,689 | $5,507,689 | $5,507,689 |
| Reserved Fund Balances Not Itemized | $5,507,689 | $5,507,689 | $5,507,689 |
| Interest and Investment Income | $5,712,072 | $5,712,072 | $5,712,072 |
| Interest and Investment Income Not Itemized | $5,712,072 | $5,712,072 | $5,712,072 |
| Intergovernmental Transfers | $1,950,204 | $1,950,204 | $1,950,204 |
| Intergovernmental Transfers Not Itemized | $1,950,204 | $1,950,204 | $1,950,204 |
| Rebates, Refunds, and Reimbursements | $18,997,635 | $18,997,635 | $18,997,635 |
| Rebates, Refunds, and Reimbursements Not Itemized | $18,997,635 | $18,997,635 | $18,997,635 |
| Sales and Services | $4,120,085 | $4,120,085 | $4,120,085 |
| Sales and Services Not Itemized | $4,120,085 | $4,120,085 | $4,120,085 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $170,212,044 | $170,212,044 | $170,212,044 |
| State Funds Transfers | $160,601,872 | $160,601,872 | $160,601,872 |
| State Fund Transfers Not Itemized | $10,000,463 | $10,000,463 | $10,000,463 |
| Liability Funds | $37,692,570 | $37,692,570 | $37,692,570 |
| Merit System Assessments | $6,898,704 | $6,898,704 | $6,898,704 |
| Unemployment Compensation Funds | $3,917,564 | $3,917,564 | $3,917,564 |
| Workers Compensation Funds | $102,092,571 | $102,092,571 | $102,092,571 |
| Agency Funds Transfers | $9,610,172 | $9,610,172 | $9,610,172 |
| Agency Fund Transfers Not Itemized | $9,610,172 | $9,610,172 | $9,610,172 |
| TOTAL PUBLIC FUNDS | $219,496,635 | $219,496,635 | $219,496,635 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,769,723 | $3,769,723 | $3,746,393 |
| **State General Funds** | $3,769,723 | $3,769,723 | $3,746,393 |
| **TOTAL AGENCY FUNDS** | $37,081,439 | $37,081,439 | $37,081,439 |
| **Contributions, Donations, and Forfeitures** | $293,754 | $293,754 | $293,754 |

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

## Certificate of Need Appeal Panel — Continuation Budget

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

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

## 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 |
| **State General Funds** | $39,506 | $39,506 | $39,506 |
| **TOTAL PUBLIC FUNDS** | $39,506 | $39,506 | $39,506 |

## Departmental Administration (DOAS) — Continuation Budget

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

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

## 37.100 Departmental Administration (DOAS) — Appropriation (HB 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 |
| **Intergovernmental Transfers** | $126,452 | $126,452 | $126,452 |
| **Intergovernmental Transfers Not Itemized** | $126,452 | $126,452 | $126,452 |
| **Rebates, Refunds, and Reimbursements** | $2,923,623 | $2,923,623 | $2,923,623 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $2,923,623 | $2,923,623 | $2,923,623 |
| **Sales and Services** | $550,166 | $550,166 | $550,166 |
| **Sales and Services Not Itemized** | $550,166 | $550,166 | $550,166 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $3,020,283 | $3,020,283 | $3,020,283 |
| **State Funds Transfers** | $3,020,283 | $3,020,283 | $3,020,283 |
| **State Fund Transfers Not Itemized** | $1,537,948 | $1,537,948 | $1,537,948 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Merit System Assessments** | | $1,482,335 | $1,482,335 | $1,482,335 |
| **TOTAL PUBLIC FUNDS** | | $6,620,524 | $6,620,524 | $6,620,524 |

## Fleet Management — Continuation Budget

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

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

## 38.100 Fleet Management — Appropriation (HB 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 |
| **Rebates, Refunds, and Reimbursements** | $1,369,646 | $1,369,646 | $1,369,646 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $1,369,646 | $1,369,646 | $1,369,646 |
| **TOTAL PUBLIC FUNDS** | $1,369,646 | $1,369,646 | $1,369,646 |

## Human Resources Administration — Continuation Budget

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

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $9,410,377 | $9,410,377 | $9,410,377 |
| State General Funds | | $9,410,377 | $9,410,377 | $9,410,377 |
| TOTAL AGENCY FUNDS | | $1,823,752 | $1,823,752 | $1,823,752 |
| Intergovernmental Transfers | | $1,823,752 | $1,823,752 | $1,823,752 |
| Intergovernmental Transfers Not Itemized | | $1,823,752 | $1,823,752 | $1,823,752 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | $158,767,905 | $158,767,905 | $158,767,905 |
| State Funds Transfers | | $149,157,733 | $149,157,733 | $149,157,733 |
| State Fund Transfers Not Itemized | | $5,455,028 | $5,455,028 | $5,455,028 |
| Liability Funds | | $37,692,570 | $37,692,570 | $37,692,570 |
| Unemployment Compensation Funds | | $3,917,564 | $3,917,564 | $3,917,564 |
| Workers Compensation Funds | | $102,092,571 | $102,092,571 | $102,092,571 |
| Agency Funds Transfers | | $9,610,172 | $9,610,172 | $9,610,172 |
| Agency Fund Transfers Not Itemized | | $9,610,172 | $9,610,172 | $9,610,172 |
| TOTAL PUBLIC FUNDS | | $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) |
| Agency Fund Transfers Not Itemized | | ($9,610,172) | ($9,610,172) | ($9,610,172) |
| Total Public Funds: | | ($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 |
| **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 |
| **40.4** | *Increase funds for billings for cyber insurance premiums to reflect claims expenses.* | | | |
| Intergovernmental Transfers Not Itemized | | $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 |
| **40.6** | *Utilize existing funds to expand the comprehensive loss control initiative. (G:YES)(H:YES)(S:YES)* | | | |
| State General Funds | | $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 |
| **State General Funds** | $430,000 | $430,000 | $430,000 |
| **TOTAL AGENCY FUNDS** | $2,323,752 | $2,323,752 | $2,323,752 |
| **Intergovernmental Transfers** | $2,323,752 | $2,323,752 | $2,323,752 |
| **Intergovernmental Transfers Not Itemized** | $2,323,752 | $2,323,752 | $2,323,752 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $166,175,749 | $166,175,749 | $166,175,749 |
| **State Funds Transfers** | $166,175,749 | $166,175,749 | $166,175,749 |
| **State Fund Transfers Not Itemized** | $15,473,044 | $15,473,044 | $15,473,044 |
| **Liability Funds** | $42,692,570 | $42,692,570 | $42,692,570 |
| **Unemployment Compensation Funds** | $3,917,564 | $3,917,564 | $3,917,564 |
| **Workers Compensation Funds** | $104,092,571 | $104,092,571 | $104,092,571 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $14,559,366 | $14,559,366 | $14,559,366 |
| Rebates, Refunds, and Reimbursements | $14,559,366 | $14,559,366 | $14,559,366 |
| Rebates, Refunds, and Reimbursements Not Itemized | $14,559,366 | $14,559,366 | $14,559,366 |
| TOTAL PUBLIC FUNDS | $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 |
| **Rebates, Refunds, and Reimbursements** | $14,559,366 | $14,559,366 | $14,559,366 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $14,559,366 | $14,559,366 | $14,559,366 |
| **TOTAL PUBLIC FUNDS** | $14,559,366 | $14,559,366 | $14,559,366 |

## Surplus Property — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $2,106,919 | $2,106,919 | $2,106,919 |
| Sales and Services | $2,106,919 | $2,106,919 | $2,106,919 |
| Sales and Services Not Itemized | $2,106,919 | $2,106,919 | $2,106,919 |
| TOTAL PUBLIC FUNDS | $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 |
| **Sales and Services** | $2,106,919 | $2,106,919 | $2,106,919 |
| **Sales and Services Not Itemized** | $2,106,919 | $2,106,919 | $2,106,919 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $3,253,269 | $3,253,269 | $3,253,269 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,007,487 | $3,007,487 | $3,007,487 |
| State Funds Transfers | $3,007,487 | $3,007,487 | $3,007,487 |
| State Fund Transfers Not Itemized | $3,007,487 | $3,007,487 | $3,007,487 |
| TOTAL PUBLIC FUNDS | $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 2018)*

| | | | |
|---|---|---|---|
| State General Funds | $56,052 | $56,052 | $32,722 |

**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) |

**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 |

**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 |

**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 |

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

## State Treasurer, Office of the — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $7,320,072 | $7,320,072 | $7,320,072 |
| Interest and Investment Income | $5,712,072 | $5,712,072 | $5,712,072 |
| Interest and Investment Income Not Itemized | $5,712,072 | $5,712,072 | $5,712,072 |
| Rebates, Refunds, and Reimbursements | $145,000 | $145,000 | $145,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $145,000 | $145,000 | $145,000 |
| Sales and Services | $1,463,000 | $1,463,000 | $1,463,000 |
| Sales and Services Not Itemized | $1,463,000 | $1,463,000 | $1,463,000 |
| TOTAL PUBLIC FUNDS | $7,320,072 | $7,320,072 | $7,320,072 |

## 44.100 State Treasurer, Office of the — Appropriation (HB 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 |
| **Interest and Investment Income** | $5,712,072 | $5,712,072 | $5,712,072 |
| **Interest and Investment Income Not Itemized** | $5,712,072 | $5,712,072 | $5,712,072 |
| **Rebates, Refunds, and Reimbursements** | $145,000 | $145,000 | $145,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $145,000 | $145,000 | $145,000 |
| **Sales and Services** | $1,463,000 | $1,463,000 | $1,463,000 |
| **Sales and Services Not Itemized** | $1,463,000 | $1,463,000 | $1,463,000 |
| **TOTAL PUBLIC FUNDS** | $7,320,072 | $7,320,072 | $7,320,072 |

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

| | Governor | House | SAC |
|---|---|---|---|
| State Fund Transfers Not Itemized | $230,930 | $230,930 | $230,930 |
| TOTAL PUBLIC FUNDS | $135,798,228 | $135,798,228 | $135,798,228 |

## Section Total - Final

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

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

**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 |

## 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 |
| **State General Funds** | $3,614,906 | $3,614,906 | $3,614,906 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $26,899,693 | $26,899,693 | $26,899,693 |
| TOTAL FEDERAL FUNDS | $7,751,145 | $7,751,145 | $7,751,145 |
| Federal Funds Not Itemized | $7,751,145 | $7,751,145 | $7,751,145 |
| TOTAL AGENCY FUNDS | $1,920,000 | $1,920,000 | $1,920,000 |
| Contributions, Donations, and Forfeitures | $725,000 | $725,000 | $725,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $725,000 | $725,000 | $725,000 |
| Sales and Services | $1,195,000 | $1,195,000 | $1,195,000 |
| Sales and Services Not Itemized | $1,195,000 | $1,195,000 | $1,195,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $27,212,706 | $27,212,706 | $27,212,706 |
| **TOTAL FEDERAL FUNDS** | $7,751,145 | $7,751,145 | $7,751,145 |
| **Federal Funds Not Itemized** | $7,751,145 | $7,751,145 | $7,751,145 |
| **TOTAL AGENCY FUNDS** | $1,920,000 | $1,920,000 | $1,920,000 |
| **Contributions, Donations, and Forfeitures** | $725,000 | $725,000 | $725,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $725,000 | $725,000 | $725,000 |
| **Sales and Services** | $1,195,000 | $1,195,000 | $1,195,000 |
| **Sales and Services Not Itemized** | $1,195,000 | $1,195,000 | $1,195,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $5,874,152 | $5,874,152 | $5,874,152 |
| TOTAL FEDERAL FUNDS | $850,000 | $850,000 | $850,000 |
| Federal Funds Not Itemized | $850,000 | $850,000 | $850,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $5,955,230 | $5,955,230 | $5,955,230 |
| **TOTAL FEDERAL FUNDS** | $850,000 | $850,000 | $850,000 |
| **Federal Funds Not Itemized** | $850,000 | $850,000 | $850,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $7,133,959 | $7,133,959 | $7,133,959 |
| TOTAL AGENCY FUNDS | $624,771 | $624,771 | $624,771 |
| Royalties and Rents | $234,023 | $234,023 | $234,023 |
| Royalties and Rents Not Itemized | $234,023 | $234,023 | $234,023 |
| Sales and Services | $390,748 | $390,748 | $390,748 |
| Sales and Services Not Itemized | $390,748 | $390,748 | $390,748 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $230,930 | $230,930 | $230,930 |
| State Funds Transfers | $230,930 | $230,930 | $230,930 |
| State Fund Transfers Not Itemized | $230,930 | $230,930 | $230,930 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

## 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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,375,022 | $7,375,022 | $7,375,022 |
| **State General Funds** | $7,375,022 | $7,375,022 | $7,375,022 |
| **TOTAL AGENCY FUNDS** | $624,771 | $624,771 | $624,771 |
| **Royalties and Rents** | $234,023 | $234,023 | $234,023 |
| **Royalties and Rents Not Itemized** | $234,023 | $234,023 | $234,023 |
| **Sales and Services** | $390,748 | $390,748 | $390,748 |
| **Sales and Services Not Itemized** | $390,748 | $390,748 | $390,748 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $230,930 | $230,930 | $230,930 |
| **State Funds Transfers** | $230,930 | $230,930 | $230,930 |
| **State Fund Transfers Not Itemized** | $230,930 | $230,930 | $230,930 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $2,911,399 | $2,911,399 | $2,911,399 |
| TOTAL PUBLIC FUNDS | $2,911,399 | $2,911,399 | $2,911,399 |

**49.1** *Increase funds for one-time funding for equipment for the Oakwood Diagnostic Laboratory Facility.*

| | |
|---|---|
| State General Funds | $150,000 |

## 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 |
| **State General Funds** | $2,911,399 | $2,911,399 | $3,061,399 |
| **TOTAL PUBLIC FUNDS** | $2,911,399 | $2,911,399 | $3,061,399 |

## 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 |
| State General Funds | $1,000,061 | $1,000,061 | $1,000,061 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $1,000,061 | $1,000,061 | $1,000,061 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,048,131 | $2,048,131 | $2,048,131 |
| State General Funds | $2,048,131 | $2,048,131 | $2,048,131 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $56,812 | $56,812 | $56,812 |

**51.99** ***SAC**: 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 |

## 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 |
| **State General Funds** | $2,180,235 | $2,180,235 | $2,180,235 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $75,000,000 | $75,000,000 | $75,000,000 |
| State General Funds | $75,000,000 | $75,000,000 | $75,000,000 |
| TOTAL PUBLIC FUNDS | $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) |

# *Section 14: Banking and Finance, Department of*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $13,444,308 | $13,444,308 | $13,444,308 |
| **State General Funds** | $13,444,308 | $13,444,308 | $13,444,308 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $2,836,701 | $2,836,701 | $2,836,701 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($695) | ($695) | ($695) |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $2,869,759 | $2,869,759 | $2,869,759 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,128,429 | $8,128,429 | $8,128,429 |
| State General Funds | $8,128,429 | $8,128,429 | $8,128,429 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $8,219,778 | $8,219,778 | $8,219,778 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $2,327,941 | $2,327,941 | $2,327,941 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $2,354,771 | $2,354,771 | $2,354,771 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,145,699,584 | $1,145,699,584 | $1,145,699,584 |
| Tobacco Settlement Funds | $10,255,138 | $10,255,138 | $10,255,138 |
| TOTAL FEDERAL FUNDS | $149,566,334 | $149,566,334 | $149,566,334 |
| Federal Funds Not Itemized | $5,081,397 | $5,081,397 | $5,081,397 |
| Community Mental Health Services Block Grant CFDA93.958 | $14,163,709 | $14,163,709 | $14,163,709 |
| Medical Assistance Program CFDA93.778 | $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 |
| Social Services Block Grant CFDA93.667 | $40,481,142 | $40,481,142 | $40,481,142 |
| Temporary Assistance for Needy Families | $12,096,720 | $12,096,720 | $12,096,720 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $12,096,720 | $12,096,720 | $12,096,720 |
| TOTAL AGENCY FUNDS | $25,771,962 | $25,771,962 | $25,771,962 |
| Intergovernmental Transfers | $200,000 | $200,000 | $200,000 |
| Intergovernmental Transfers Not Itemized | $200,000 | $200,000 | $200,000 |
| Rebates, Refunds, and Reimbursements | $257,036 | $257,036 | $257,036 |
| Rebates, Refunds, and Reimbursements Not Itemized | $257,036 | $257,036 | $257,036 |
| Royalties and Rents | $668,024 | $668,024 | $668,024 |
| Royalties and Rents Not Itemized | $668,024 | $668,024 | $668,024 |
| Sales and Services | $24,646,902 | $24,646,902 | $24,646,902 |
| Sales and Services Not Itemized | $24,646,902 | $24,646,902 | $24,646,902 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,419,710 | $2,419,710 | $2,419,710 |
| State Funds Transfers | $2,419,710 | $2,419,710 | $2,419,710 |
| State Fund Transfers Not Itemized | $2,357,130 | $2,357,130 | $2,357,130 |
| Agency to Agency Contracts | $62,580 | $62,580 | $62,580 |
| TOTAL PUBLIC FUNDS | $1,333,712,728 | $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 |
| **State General Funds** | $1,224,380,734 | $1,222,628,123 | $1,224,946,213 |
| **Tobacco Settlement Funds** | $10,255,138 | $10,255,138 | $10,255,138 |
| **TOTAL FEDERAL FUNDS** | $149,566,334 | $149,566,334 | $149,566,334 |
| **Federal Funds Not Itemized** | $5,081,397 | $5,081,397 | $5,081,397 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Community Mental Health Services Block Grant CFDA93.958** | | $14,163,709 | $14,163,709 | $14,163,709 |
| **Medical Assistance Program CFDA93.778** | | $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 |
| **Social Services Block Grant CFDA93.667** | | $40,481,142 | $40,481,142 | $40,481,142 |
| **Temporary Assistance for Needy Families** | | $12,096,720 | $12,096,720 | $12,096,720 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | | $12,096,720 | $12,096,720 | $12,096,720 |
| **TOTAL AGENCY FUNDS** | | $25,771,962 | $25,771,962 | $25,771,962 |
| **Intergovernmental Transfers** | | $200,000 | $200,000 | $200,000 |
| **Intergovernmental Transfers Not Itemized** | | $200,000 | $200,000 | $200,000 |
| **Rebates, Refunds, and Reimbursements** | | $257,036 | $257,036 | $257,036 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | | $257,036 | $257,036 | $257,036 |
| **Royalties and Rents** | | $668,024 | $668,024 | $668,024 |
| **Royalties and Rents Not Itemized** | | $668,024 | $668,024 | $668,024 |
| **Sales and Services** | | $24,646,902 | $24,646,902 | $24,646,902 |
| **Sales and Services Not Itemized** | | $24,646,902 | $24,646,902 | $24,646,902 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $2,419,710 | $2,419,710 | $2,419,710 |
| **State Funds Transfers** | | $2,419,710 | $2,419,710 | $2,419,710 |
| **State Fund Transfers Not Itemized** | | $2,357,130 | $2,357,130 | $2,357,130 |
| **Agency to Agency Contracts** | | $62,580 | $62,580 | $62,580 |
| **TOTAL PUBLIC FUNDS** | | $1,412,393,878 | $1,410,641,267 | $1,412,959,357 |

## 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 |
| State General Funds | $49,781,362 | $49,781,362 | $49,781,362 |
| TOTAL FEDERAL FUNDS | $44,254,231 | $44,254,231 | $44,254,231 |
| Medical Assistance Program CFDA93.778 | $50,000 | $50,000 | $50,000 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $29,607,511 | $29,607,511 | $29,607,511 |
| Social Services Block Grant CFDA93.667 | $2,500,000 | $2,500,000 | $2,500,000 |
| Temporary Assistance for Needy Families | $12,096,720 | $12,096,720 | $12,096,720 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $12,096,720 | $12,096,720 | $12,096,720 |
| TOTAL AGENCY FUNDS | $434,903 | $434,903 | $434,903 |
| Intergovernmental Transfers | $200,000 | $200,000 | $200,000 |
| Intergovernmental Transfers Not Itemized | $200,000 | $200,000 | $200,000 |
| Rebates, Refunds, and Reimbursements | $234,903 | $234,903 | $234,903 |
| Rebates, Refunds, and Reimbursements Not Itemized | $234,903 | $234,903 | $234,903 |
| TOTAL PUBLIC FUNDS | $94,470,496 | $94,470,496 | $94,470,496 |

**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 |

**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) |

**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) |

**56.4** *Increase funds for the residential treatment of addictive diseases.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

## 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 |
| **State General Funds** | $54,728,558 | $54,728,558 | $54,778,558 |
| **TOTAL FEDERAL FUNDS** | $44,254,231 | $44,254,231 | $44,254,231 |
| **Medical Assistance Program CFDA93.778** | $50,000 | $50,000 | $50,000 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $29,607,511 | $29,607,511 | $29,607,511 |
| **Social Services Block Grant CFDA93.667** | $2,500,000 | $2,500,000 | $2,500,000 |
| **Temporary Assistance for Needy Families** | $12,096,720 | $12,096,720 | $12,096,720 |

| | Governor | House | SAC |
|---|---|---|---|
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $12,096,720 | $12,096,720 | $12,096,720 |
| **TOTAL AGENCY FUNDS** | $434,903 | $434,903 | $434,903 |
| **Intergovernmental Transfers** | $200,000 | $200,000 | $200,000 |
| **Intergovernmental Transfers Not Itemized** | $200,000 | $200,000 | $200,000 |
| **Rebates, Refunds, and Reimbursements** | $234,903 | $234,903 | $234,903 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $234,903 | $234,903 | $234,903 |
| **TOTAL PUBLIC FUNDS** | $99,417,692 | $99,417,692 | $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 |
| State General Funds | $342,811,852 | $342,811,852 | $342,811,852 |
| Tobacco Settlement Funds | $10,255,138 | $10,255,138 | $10,255,138 |
| TOTAL FEDERAL FUNDS | $50,317,724 | $50,317,724 | $50,317,724 |
| Medical Assistance Program CFDA93.778 | $12,336,582 | $12,336,582 | $12,336,582 |
| Social Services Block Grant CFDA93.667 | $37,981,142 | $37,981,142 | $37,981,142 |
| TOTAL AGENCY FUNDS | $12,960,000 | $12,960,000 | $12,960,000 |
| Sales and Services | $12,960,000 | $12,960,000 | $12,960,000 |
| Sales and Services Not Itemized | $12,960,000 | $12,960,000 | $12,960,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**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 |

**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 |

**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) |
| Sales and Services Not Itemized | $9,700,000 | $9,700,000 | $9,700,000 |
| Total Public Funds: | $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 |

**57.11** *Eliminate funds for one-time funding for Rockdale Cares.*

| | | | |
|---|---|---|---|
| State General Funds | | ($10,000) | $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.*

| | |
|---|---|
| State General Funds | $1,258,090 |

**57.13** *Increase funds for permanent supported housing for individuals with developmental disabilities in Forsyth County.*

| | |
|---|---|
| State General Funds | $250,000 |

**57.14** *Reduce funds for Georgia Options.*

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

## 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 |
| **State General Funds** | $348,544,061 | $348,534,061 | $349,952,151 |
| **Tobacco Settlement Funds** | $10,255,138 | $10,255,138 | $10,255,138 |
| **TOTAL FEDERAL FUNDS** | $50,317,724 | $50,317,724 | $50,317,724 |
| **Medical Assistance Program CFDA93.778** | $12,336,582 | $12,336,582 | $12,336,582 |
| **Social Services Block Grant CFDA93.667** | $37,981,142 | $37,981,142 | $37,981,142 |
| **TOTAL AGENCY FUNDS** | $22,660,000 | $22,660,000 | $22,660,000 |
| **Sales and Services** | $22,660,000 | $22,660,000 | $22,660,000 |
| **Sales and Services Not Itemized** | $22,660,000 | $22,660,000 | $22,660,000 |
| **TOTAL PUBLIC FUNDS** | $431,776,923 | $431,766,923 | $433,185,013 |

## 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 |
| State General Funds | $101,273,196 | $101,273,196 | $101,273,196 |
| TOTAL AGENCY FUNDS | $26,500 | $26,500 | $26,500 |
| Sales and Services | $26,500 | $26,500 | $26,500 |
| Sales and Services Not Itemized | $26,500 | $26,500 | $26,500 |
| TOTAL PUBLIC FUNDS | $101,299,696 | $101,299,696 | $101,299,696 |

**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 |

**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) |

**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) |

**58.4** *Increase funds for personnel for eight additional forensic coordinator positions.*

| | | | |
|---|---|---|---|
| State General Funds | $627,344 | $627,344 | $627,344 |

**58.5** *Increase funds for one forensic integration home.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**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) |

## 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 |
| **State General Funds** | $103,874,080 | $101,661,469 | $101,661,469 |
| **TOTAL AGENCY FUNDS** | $26,500 | $26,500 | $26,500 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Sales and Services** | | $26,500 | $26,500 | $26,500 |
| **Sales and Services Not Itemized** | | $26,500 | $26,500 | $26,500 |
| **TOTAL PUBLIC FUNDS** | | $103,900,580 | $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 |
| State General Funds | $398,934,304 | $398,934,304 | $398,934,304 |
| TOTAL FEDERAL FUNDS | $11,858,953 | $11,858,953 | $11,858,953 |
| Federal Funds Not Itemized | $3,062,355 | $3,062,355 | $3,062,355 |
| Community Mental Health Services Block Grant CFDA93.958 | $6,726,178 | $6,726,178 | $6,726,178 |
| Medical Assistance Program CFDA93.778 | $2,070,420 | $2,070,420 | $2,070,420 |
| TOTAL AGENCY FUNDS | $1,090,095 | $1,090,095 | $1,090,095 |
| Sales and Services | $1,090,095 | $1,090,095 | $1,090,095 |
| Sales and Services Not Itemized | $1,090,095 | $1,090,095 | $1,090,095 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $13,887 | $13,887 | $13,887 |

**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 |

**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 |

**59.8** *Increase funds for the state's behavioral health services.*

| | | | |
|---|---|---|---|
| State General Funds | $10,550,421 | $10,550,421 | $10,550,421 |

**59.9** *Increase funds for behavioral health crisis bed capacity.*

| | | | |
|---|---|---|---|
| State General Funds | $10,212,349 | $10,212,349 | $10,212,349 |

**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 |

**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 |

**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 |

**59.13** *Increase funds for Mercy Care Health Systems to provide mental and primary health care to indigent Georgians.*

| | | | |
|---|---|---|---|
| State General Funds | | | $350,000 |

## 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 |
| **State General Funds** | $444,438,365 | $444,938,365 | $445,288,365 |
| **TOTAL FEDERAL FUNDS** | $11,858,953 | $11,858,953 | $11,858,953 |
| **Federal Funds Not Itemized** | $3,062,355 | $3,062,355 | $3,062,355 |
| **Community Mental Health Services Block Grant CFDA93.958** | $6,726,178 | $6,726,178 | $6,726,178 |
| **Medical Assistance Program CFDA93.778** | $2,070,420 | $2,070,420 | $2,070,420 |
| **TOTAL AGENCY FUNDS** | $1,090,095 | $1,090,095 | $1,090,095 |
| **Sales and Services** | $1,090,095 | $1,090,095 | $1,090,095 |
| **Sales and Services Not Itemized** | $1,090,095 | $1,090,095 | $1,090,095 |
| **TOTAL PUBLIC FUNDS** | $457,387,413 | $457,887,413 | $458,237,413 |

## 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 |
| State General Funds | $4,098,655 | $4,098,655 | $4,098,655 |
| TOTAL FEDERAL FUNDS | $7,928,149 | $7,928,149 | $7,928,149 |
| Medical Assistance Program CFDA93.778 | $50,000 | $50,000 | $50,000 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $7,878,149 | $7,878,149 | $7,878,149 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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) |

## 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 |
| **State General Funds** | $3,309,176 | $3,309,176 | $3,309,176 |
| **TOTAL FEDERAL FUNDS** | $7,928,149 | $7,928,149 | $7,928,149 |
| **Medical Assistance Program CFDA93.778** | $50,000 | $50,000 | $50,000 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $7,878,149 | $7,878,149 | $7,878,149 |
| **TOTAL PUBLIC FUNDS** | $11,237,325 | $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 |
| State General Funds | $15,184,741 | $15,184,741 | $15,184,741 |
| TOTAL FEDERAL FUNDS | $3,588,692 | $3,588,692 | $3,588,692 |
| Medical Assistance Program CFDA93.778 | $3,588,692 | $3,588,692 | $3,588,692 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $15,205,244 | $15,205,244 | $15,205,244 |
| **TOTAL FEDERAL FUNDS** | $3,588,692 | $3,588,692 | $3,588,692 |
| **Medical Assistance Program CFDA93.778** | $3,588,692 | $3,588,692 | $3,588,692 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $6,510,580 | $6,510,580 | $6,510,580 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $6,571,099 | $6,571,099 | $6,571,099 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $70,020,533 | $70,020,533 | $70,020,533 |
| TOTAL FEDERAL FUNDS | $10,324,515 | $10,324,515 | $10,324,515 |
| Community Mental Health Services Block Grant CFDA93.958 | $7,437,531 | $7,437,531 | $7,437,531 |
| Medical Assistance Program CFDA93.778 | $2,886,984 | $2,886,984 | $2,886,984 |
| TOTAL AGENCY FUNDS | $85,000 | $85,000 | $85,000 |
| Sales and Services | $85,000 | $85,000 | $85,000 |
| Sales and Services Not Itemized | $85,000 | $85,000 | $85,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

**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 |

**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) |

**63.7** *Increase funds for operations of a crisis stabilization unit in Columbus, Muscogee County starting January 1, 2020.*

| | | | |
|---|---|---|---|
| State General Funds | | | $500,000 |

## 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 |
| **State General Funds** | $71,567,730 | $71,537,730 | $72,037,730 |
| **TOTAL FEDERAL FUNDS** | $10,324,515 | $10,324,515 | $10,324,515 |
| **Community Mental Health Services Block Grant CFDA93.958** | $7,437,531 | $7,437,531 | $7,437,531 |
| **Medical Assistance Program CFDA93.778** | $2,886,984 | $2,886,984 | $2,886,984 |
| **TOTAL AGENCY FUNDS** | $85,000 | $85,000 | $85,000 |
| **Sales and Services** | $85,000 | $85,000 | $85,000 |
| **Sales and Services Not Itemized** | $85,000 | $85,000 | $85,000 |
| **TOTAL PUBLIC FUNDS** | $81,977,245 | $81,947,245 | $82,447,245 |

## 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 |
| State General Funds | $38,493,967 | $38,493,967 | $38,493,967 |
| TOTAL FEDERAL FUNDS | $9,278,613 | $9,278,613 | $9,278,613 |
| Medical Assistance Program CFDA93.778 | $9,278,613 | $9,278,613 | $9,278,613 |
| TOTAL AGENCY FUNDS | $22,133 | $22,133 | $22,133 |
| Rebates, Refunds, and Reimbursements | $22,133 | $22,133 | $22,133 |
| Rebates, Refunds, and Reimbursements Not Itemized | $22,133 | $22,133 | $22,133 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $38,825,569 | $38,825,569 | $38,825,569 |
| **TOTAL FEDERAL FUNDS** | $9,278,613 | $9,278,613 | $9,278,613 |
| **Medical Assistance Program CFDA93.778** | $9,278,613 | $9,278,613 | $9,278,613 |
| **TOTAL AGENCY FUNDS** | $22,133 | $22,133 | $22,133 |
| **Rebates, Refunds, and Reimbursements** | $22,133 | $22,133 | $22,133 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $22,133 | $22,133 | $22,133 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $116,981,442 | $116,981,442 | $116,981,442 |
| TOTAL AGENCY FUNDS | $11,153,331 | $11,153,331 | $11,153,331 |
| Royalties and Rents | $668,024 | $668,024 | $668,024 |
| Royalties and Rents Not Itemized | $668,024 | $668,024 | $668,024 |
| Sales and Services | $10,485,307 | $10,485,307 | $10,485,307 |
| Sales and Services Not Itemized | $10,485,307 | $10,485,307 | $10,485,307 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,419,710 | $2,419,710 | $2,419,710 |
| State Funds Transfers | $2,419,710 | $2,419,710 | $2,419,710 |
| State Fund Transfers Not Itemized | $2,357,130 | $2,357,130 | $2,357,130 |
| Agency to Agency Contracts | $62,580 | $62,580 | $62,580 |
| TOTAL PUBLIC FUNDS | $130,554,483 | $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 |

**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 |

**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) |

**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) |

**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 |

**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 |
| Sales and Services Not Itemized | ($9,700,000) | ($9,700,000) | ($9,700,000) |
| Total Public Funds: | $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 |
| **State General Funds** | $134,819,634 | $134,819,634 | $134,819,634 |
| **TOTAL AGENCY FUNDS** | $1,453,331 | $1,453,331 | $1,453,331 |
| **Royalties and Rents** | $668,024 | $668,024 | $668,024 |
| **Royalties and Rents Not Itemized** | $668,024 | $668,024 | $668,024 |
| **Sales and Services** | $785,307 | $785,307 | $785,307 |
| **Sales and Services Not Itemized** | $785,307 | $785,307 | $785,307 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $2,419,710 | $2,419,710 | $2,419,710 |
| **State Funds Transfers** | | $2,419,710 | $2,419,710 | $2,419,710 |
| **State Fund Transfers Not Itemized** | | $2,357,130 | $2,357,130 | $2,357,130 |
| **Agency to Agency Contracts** | | $62,580 | $62,580 | $62,580 |
| **TOTAL PUBLIC FUNDS** | | $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 |
| State General Funds | $236,479 | $236,479 | $236,479 |
| TOTAL FEDERAL FUNDS | $9,996,415 | $9,996,415 | $9,996,415 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $9,996,415 | $9,996,415 | $9,996,415 |
| TOTAL PUBLIC FUNDS | $10,232,894 | $10,232,894 | $10,232,894 |

**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 |

## 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 |
| **State General Funds** | $1,027,280 | $1,027,280 | $1,027,280 |
| **TOTAL FEDERAL FUNDS** | $9,996,415 | $9,996,415 | $9,996,415 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $9,996,415 | $9,996,415 | $9,996,415 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $579,690 | $579,690 | $579,690 |
| State General Funds | $579,690 | $579,690 | $579,690 |
| TOTAL FEDERAL FUNDS | $2,019,042 | $2,019,042 | $2,019,042 |
| Federal Funds Not Itemized | $2,019,042 | $2,019,042 | $2,019,042 |
| TOTAL PUBLIC FUNDS | $2,598,732 | $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 |
| **State General Funds** | $579,690 | $579,690 | $579,690 |
| **TOTAL FEDERAL FUNDS** | $2,019,042 | $2,019,042 | $2,019,042 |
| **Federal Funds Not Itemized** | $2,019,042 | $2,019,042 | $2,019,042 |
| **TOTAL PUBLIC FUNDS** | $2,598,732 | $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 |
| State General Funds | $792,783 | $792,783 | $792,783 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $890,248 | $890,248 | $890,248 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $117,180,271 | $117,180,271 | $117,180,271 |
| TOTAL FEDERAL FUNDS | $168,080,232 | $168,080,232 | $168,080,232 |
| Federal Funds Not Itemized | $168,080,232 | $168,080,232 | $168,080,232 |
| TOTAL AGENCY FUNDS | $14,807,385 | $14,807,385 | $14,807,385 |
| Contributions, Donations, and Forfeitures | $20,000 | $20,000 | $20,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $20,000 | $20,000 | $20,000 |
| Reserved Fund Balances | $467,418 | $467,418 | $467,418 |
| Reserved Fund Balances Not Itemized | $467,418 | $467,418 | $467,418 |
| Intergovernmental Transfers | $13,141,147 | $13,141,147 | $13,141,147 |
| Intergovernmental Transfers Not Itemized | $13,141,147 | $13,141,147 | $13,141,147 |
| Sales and Services | $1,178,820 | $1,178,820 | $1,178,820 |
| Sales and Services Not Itemized | $1,178,820 | $1,178,820 | $1,178,820 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $161,595 | $161,595 | $161,595 |
| State Funds Transfers | $161,595 | $161,595 | $161,595 |
| Agency to Agency Contracts | $161,595 | $161,595 | $161,595 |
| TOTAL PUBLIC FUNDS | $300,229,483 | $300,229,483 | $300,229,483 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $78,828,497 | $79,605,518 | $88,162,992 |
| **State General Funds** | $78,828,497 | $79,605,518 | $88,162,992 |
| **TOTAL FEDERAL FUNDS** | $168,080,232 | $168,080,232 | $168,080,232 |
| **Federal Funds Not Itemized** | $168,080,232 | $168,080,232 | $168,080,232 |
| **TOTAL AGENCY FUNDS** | $14,807,385 | $14,807,385 | $14,807,385 |
| **Contributions, Donations, and Forfeitures** | $20,000 | $20,000 | $20,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $20,000 | $20,000 | $20,000 |
| **Reserved Fund Balances** | $467,418 | $467,418 | $467,418 |
| **Reserved Fund Balances Not Itemized** | $467,418 | $467,418 | $467,418 |
| **Intergovernmental Transfers** | $13,141,147 | $13,141,147 | $13,141,147 |
| **Intergovernmental Transfers Not Itemized** | $13,141,147 | $13,141,147 | $13,141,147 |
| **Sales and Services** | $1,178,820 | $1,178,820 | $1,178,820 |
| **Sales and Services Not Itemized** | $1,178,820 | $1,178,820 | $1,178,820 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $161,595 | $161,595 | $161,595 |
| **State Funds Transfers** | $161,595 | $161,595 | $161,595 |
| **Agency to Agency Contracts** | $161,595 | $161,595 | $161,595 |
| **TOTAL PUBLIC FUNDS** | $261,877,709 | $262,654,730 | $271,212,204 |

## Building Construction — Continuation Budget

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

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

**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) |

**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 |

## 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 |
| **State General Funds** | $262,438 | $262,438 | $262,438 |
| **TOTAL AGENCY FUNDS** | $232,353 | $232,353 | $232,353 |
| **Sales and Services** | $232,353 | $232,353 | $232,353 |
| **Sales and Services Not Itemized** | $232,353 | $232,353 | $232,353 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $3,874,780 | $3,874,780 | $3,874,780 |
| TOTAL PUBLIC FUNDS | $3,874,780 | $3,874,780 | $3,874,780 |

**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 |

**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) |

**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 |

**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 |

**70.5** *Increase funds for coastal infrastructure.*

| | | | |
|---|---|---|---|
| State General Funds | | | $50,000 |

## 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 |
| **State General Funds** | $3,897,135 | $3,897,135 | $3,947,135 |
| **TOTAL PUBLIC FUNDS** | $3,897,135 | $3,897,135 | $3,947,135 |

## 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 |
| State General Funds | $1,559,726 | $1,559,726 | $1,559,726 |
| TOTAL FEDERAL FUNDS | $2,933,711 | $2,933,711 | $2,933,711 |
| Federal Funds Not Itemized | $2,933,711 | $2,933,711 | $2,933,711 |
| TOTAL AGENCY FUNDS | $2,974,724 | $2,974,724 | $2,974,724 |
| Reserved Fund Balances | $228,827 | $228,827 | $228,827 |
| Reserved Fund Balances Not Itemized | $228,827 | $228,827 | $228,827 |
| Intergovernmental Transfers | $2,645,435 | $2,645,435 | $2,645,435 |
| Intergovernmental Transfers Not Itemized | $2,645,435 | $2,645,435 | $2,645,435 |
| Sales and Services | $100,462 | $100,462 | $100,462 |
| Sales and Services Not Itemized | $100,462 | $100,462 | $100,462 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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) |

**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) |

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

## 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 |
| State General Funds | $1,672,252 | $1,672,252 | $1,672,252 |
| TOTAL FEDERAL FUNDS | $47,503,822 | $47,503,822 | $47,503,822 |
| Federal Funds Not Itemized | $47,503,822 | $47,503,822 | $47,503,822 |
| TOTAL AGENCY FUNDS | $631,978 | $631,978 | $631,978 |
| Intergovernmental Transfers | $460,580 | $460,580 | $460,580 |
| Intergovernmental Transfers Not Itemized | $460,580 | $460,580 | $460,580 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services | $171,398 | $171,398 | $171,398 |
| Sales and Services Not Itemized | $171,398 | $171,398 | $171,398 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,695,275 | $1,695,275 | $1,695,275 |
| **State General Funds** | $1,695,275 | $1,695,275 | $1,695,275 |
| **TOTAL FEDERAL FUNDS** | $47,503,822 | $47,503,822 | $47,503,822 |
| **Federal Funds Not Itemized** | $47,503,822 | $47,503,822 | $47,503,822 |
| **TOTAL AGENCY FUNDS** | $631,978 | $631,978 | $631,978 |
| **Intergovernmental Transfers** | $460,580 | $460,580 | $460,580 |
| **Intergovernmental Transfers Not Itemized** | $460,580 | $460,580 | $460,580 |
| **Sales and Services** | $171,398 | $171,398 | $171,398 |
| **Sales and Services Not Itemized** | $171,398 | $171,398 | $171,398 |
| **TOTAL PUBLIC FUNDS** | $49,831,075 | $49,831,075 | $49,831,075 |

## Homeownership Programs — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $2,518,296 | $2,518,296 | $2,518,296 |
| Federal Funds Not Itemized | $2,518,296 | $2,518,296 | $2,518,296 |
| TOTAL AGENCY FUNDS | $5,600,238 | $5,600,238 | $5,600,238 |
| Intergovernmental Transfers | $5,554,033 | $5,554,033 | $5,554,033 |
| Intergovernmental Transfers Not Itemized | $5,554,033 | $5,554,033 | $5,554,033 |
| Sales and Services | $46,205 | $46,205 | $46,205 |
| Sales and Services Not Itemized | $46,205 | $46,205 | $46,205 |
| TOTAL PUBLIC FUNDS | $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 |
| **Federal Funds Not Itemized** | $2,518,296 | $2,518,296 | $2,518,296 |
| **TOTAL AGENCY FUNDS** | $5,600,238 | $5,600,238 | $5,600,238 |
| **Intergovernmental Transfers** | $5,554,033 | $5,554,033 | $5,554,033 |
| **Intergovernmental Transfers Not Itemized** | $5,554,033 | $5,554,033 | $5,554,033 |
| **Sales and Services** | $46,205 | $46,205 | $46,205 |
| **Sales and Services Not Itemized** | $46,205 | $46,205 | $46,205 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,105,561 | $1,105,561 | $1,105,561 |
| TOTAL FEDERAL FUNDS | $200,000 | $200,000 | $200,000 |
| Federal Funds Not Itemized | $200,000 | $200,000 | $200,000 |
| TOTAL AGENCY FUNDS | $140,752 | $140,752 | $140,752 |
| Intergovernmental Transfers | $123,752 | $123,752 | $123,752 |
| Intergovernmental Transfers Not Itemized | $123,752 | $123,752 | $123,752 |
| Sales and Services | $17,000 | $17,000 | $17,000 |
| Sales and Services Not Itemized | $17,000 | $17,000 | $17,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $1,121,704 | $1,121,704 | $1,121,704 |
| **TOTAL FEDERAL FUNDS** | $200,000 | $200,000 | $200,000 |
| **Federal Funds Not Itemized** | $200,000 | $200,000 | $200,000 |
| **TOTAL AGENCY FUNDS** | $140,752 | $140,752 | $140,752 |
| **Intergovernmental Transfers** | $123,752 | $123,752 | $123,752 |
| **Intergovernmental Transfers Not Itemized** | $123,752 | $123,752 | $123,752 |
| **Sales and Services** | $17,000 | $17,000 | $17,000 |
| **Sales and Services Not Itemized** | $17,000 | $17,000 | $17,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $111,873,539 | $111,873,539 | $111,873,539 |
| Federal Funds Not Itemized | $111,873,539 | $111,873,539 | $111,873,539 |
| TOTAL AGENCY FUNDS | $4,145,738 | $4,145,738 | $4,145,738 |
| Intergovernmental Transfers | $3,766,738 | $3,766,738 | $3,766,738 |
| Intergovernmental Transfers Not Itemized | $3,766,738 | $3,766,738 | $3,766,738 |
| Sales and Services | $379,000 | $379,000 | $379,000 |
| Sales and Services Not Itemized | $379,000 | $379,000 | $379,000 |
| TOTAL PUBLIC FUNDS | $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 |
| **Federal Funds Not Itemized** | $111,873,539 | $111,873,539 | $111,873,539 |
| **TOTAL AGENCY FUNDS** | $4,145,738 | $4,145,738 | $4,145,738 |
| **Intergovernmental Transfers** | $3,766,738 | $3,766,738 | $3,766,738 |
| **Intergovernmental Transfers Not Itemized** | $3,766,738 | $3,766,738 | $3,766,738 |
| **Sales and Services** | $379,000 | $379,000 | $379,000 |
| **Sales and Services Not Itemized** | $379,000 | $379,000 | $379,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $415,170 | $415,170 | $415,170 |
| TOTAL AGENCY FUNDS | $50,000 | $50,000 | $50,000 |
| Sales and Services | $50,000 | $50,000 | $50,000 |
| Sales and Services Not Itemized | $50,000 | $50,000 | $50,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $421,363 | $421,363 | $421,363 |
| **TOTAL AGENCY FUNDS** | $50,000 | $50,000 | $50,000 |
| **Sales and Services** | $50,000 | $50,000 | $50,000 |
| **Sales and Services Not Itemized** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $3,162,892 | $3,162,892 | $3,162,892 |
| TOTAL FEDERAL FUNDS | $3,050,864 | $3,050,864 | $3,050,864 |
| Federal Funds Not Itemized | $3,050,864 | $3,050,864 | $3,050,864 |
| TOTAL AGENCY FUNDS | $289,993 | $289,993 | $289,993 |
| Reserved Fund Balances | $238,591 | $238,591 | $238,591 |
| Reserved Fund Balances Not Itemized | $238,591 | $238,591 | $238,591 |
| Sales and Services | $51,402 | $51,402 | $51,402 |
| Sales and Services Not Itemized | $51,402 | $51,402 | $51,402 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $161,595 | $161,595 | $161,595 |
| State Funds Transfers | $161,595 | $161,595 | $161,595 |
| Agency to Agency Contracts | $161,595 | $161,595 | $161,595 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $3,162,892 | $3,162,892 | $3,162,892 |
| **TOTAL FEDERAL FUNDS** | $3,050,864 | $3,050,864 | $3,050,864 |
| **Federal Funds Not Itemized** | $3,050,864 | $3,050,864 | $3,050,864 |
| **TOTAL AGENCY FUNDS** | $289,993 | $289,993 | $289,993 |
| **Reserved Fund Balances** | $238,591 | $238,591 | $238,591 |
| **Reserved Fund Balances Not Itemized** | $238,591 | $238,591 | $238,591 |
| **Sales and Services** | $51,402 | $51,402 | $51,402 |
| **Sales and Services Not Itemized** | $51,402 | $51,402 | $51,402 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $161,595 | $161,595 | $161,595 |
| **State Funds Transfers** | $161,595 | $161,595 | $161,595 |
| **Agency to Agency Contracts** | $161,595 | $161,595 | $161,595 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,431,065 | $1,431,065 | $1,431,065 |
| State General Funds | $1,431,065 | $1,431,065 | $1,431,065 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Intergovernmental Transfers | $100,000 | $100,000 | $100,000 |
| Intergovernmental Transfers Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

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

**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 |

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

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

**78.8** *Eliminate funds for one-time funding for the Cobb support center.*

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

**78.9** *Increase funds for the Cobb Collaborative.*

| | | | |
|---|---|---|---|
| State General Funds | | | $71,000 |

**78.10** *Eliminate funds for one-time funding for Second Harvest food bank.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | | | $25,000 |

## 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 |
| **State General Funds** | $1,446,434 | $1,746,434 | $1,392,434 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Intergovernmental Transfers** | $100,000 | $100,000 | $100,000 |
| **Intergovernmental Transfers Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $1,546,434 | $1,846,434 | $1,492,434 |

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

**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) |

**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 |

**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) |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $400,000 |

## 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 |
| **State General Funds** | $26,103,462 | $26,103,462 | $26,503,462 |
| **TOTAL AGENCY FUNDS** | $476,088 | $476,088 | $476,088 |
| **Intergovernmental Transfers** | $345,088 | $345,088 | $345,088 |
| **Intergovernmental Transfers Not Itemized** | $345,088 | $345,088 | $345,088 |
| **Sales and Services** | $131,000 | $131,000 | $131,000 |
| **Sales and Services Not Itemized** | $131,000 | $131,000 | $131,000 |
| **TOTAL PUBLIC FUNDS** | $26,579,550 | $26,579,550 | $26,979,550 |

## 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 |
| State General Funds | $325,992 | $325,992 | $325,992 |
| TOTAL AGENCY FUNDS | $20,000 | $20,000 | $20,000 |
| Contributions, Donations, and Forfeitures | $20,000 | $20,000 | $20,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $20,000 | $20,000 | $20,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**80.4** *Increase funds for operations to cover the Department of Community Affairs' administrative fee.*

| | | | |
|---|---|---|---|
| State General Funds | | | $45,000 |

## 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 |
| **State General Funds** | $334,226 | $334,226 | $379,226 |
| **TOTAL AGENCY FUNDS** | $20,000 | $20,000 | $20,000 |
| **Contributions, Donations, and Forfeitures** | $20,000 | $20,000 | $20,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $20,000 | $20,000 | $20,000 |
| **TOTAL PUBLIC FUNDS** | $354,226 | $354,226 | $399,226 |

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

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

**81.99** ***SAC**: 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 |

## 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 |
| **State General Funds** | $2,487,122 | $2,487,122 | $2,487,122 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $788,495 | $788,495 | $788,495 |
| TOTAL PUBLIC FUNDS | $788,495 | $788,495 | $788,495 |

**82.1** *Eliminate funds for the Georgia Rural Water Association.*

| | | | |
|---|---|---|---|
| State General Funds | ($423,495) | ($211,474) | $0 |

**82.2** *Eliminate funds for grants for the Resource Conservation and Development Districts. (S:Increase funds for grants for the Resource Conservation and Development Districts)*

| | | | |
|---|---|---|---|
| State General Funds | ($165,000) | $0 | $55,000 |

**82.3** *Eliminate funds for Metropolitan North Georgia Water Planning District. (S:Increase funds for the Metropolitan North Georgia Water Planning District)*

| | | | |
|---|---|---|---|
| State General Funds | ($200,000) | ($100,000) | $50,000 |

## 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 |
| **State General Funds** | $0 | $477,021 | $893,495 |
| **TOTAL PUBLIC FUNDS** | $0 | $477,021 | $893,495 |

## Payments to Georgia Regional Transportation Authority — Continuation Budget

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

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

**83.1** *Utilize $256,186 in existing funds for Xpress operations. (G:YES)(H:YES)(S:YES)*

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

## Payments to OneGeorgia Authority — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $48,675,000 | $48,675,000 | $48,675,000 |
| State General Funds | $48,675,000 | $48,675,000 | $48,675,000 |
| TOTAL AGENCY FUNDS | $145,521 | $145,521 | $145,521 |
| Intergovernmental Transfers | $145,521 | $145,521 | $145,521 |
| Intergovernmental Transfers Not Itemized | $145,521 | $145,521 | $145,521 |
| TOTAL PUBLIC FUNDS | $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) |

**84.2** *Increase funds.*

| | | | |
|---|---|---|---|
| State General Funds | | | $8,000,000 |

**84.3** *Utilize existing funds ($200,000) for the Community Defense Initiative grant. (S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | | | $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 |
| **State General Funds** | $23,675,000 | $23,675,000 | $31,675,000 |
| **TOTAL AGENCY FUNDS** | $145,521 | $145,521 | $145,521 |
| **Intergovernmental Transfers** | $145,521 | $145,521 | $145,521 |
| **Intergovernmental Transfers Not Itemized** | $145,521 | $145,521 | $145,521 |
| **TOTAL PUBLIC FUNDS** | $23,820,521 | $23,820,521 | $31,820,521 |

# Section 17: Community Health, Department of

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,390,259,111 | $3,390,259,111 | $3,390,259,111 |
| State General Funds | $2,780,991,048 | $2,780,991,048 | $2,780,991,048 |
| Tobacco Settlement Funds | $125,753,197 | $125,753,197 | $125,753,197 |
| Nursing Home Provider Fees | $157,326,418 | $157,326,418 | $157,326,418 |
| Hospital Provider Fee | $326,188,448 | $326,188,448 | $326,188,448 |
| TOTAL FEDERAL FUNDS | $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 |
| Medical Assistance Program CFDA93.778 | $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 |
| TOTAL AGENCY FUNDS | $220,774,078 | $220,774,078 | $220,774,078 |
| Intergovernmental Transfers | $214,057,828 | $214,057,828 | $214,057,828 |
| Hospital Authorities | $214,057,828 | $214,057,828 | $214,057,828 |
| Sales and Services | $3,600,000 | $3,600,000 | $3,600,000 |
| Sales and Services Not Itemized | $3,600,000 | $3,600,000 | $3,600,000 |
| Sanctions, Fines, and Penalties | $3,116,250 | $3,116,250 | $3,116,250 |
| Sanctions, Fines, and Penalties Not Itemized | $3,116,250 | $3,116,250 | $3,116,250 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,954,935,399 | $3,954,935,399 | $3,954,935,399 |
| State Funds Transfers | $3,954,605,399 | $3,954,605,399 | $3,954,605,399 |
| Agency to Agency Contracts | $1,168,519 | $1,168,519 | $1,168,519 |
| Health Insurance Payments | $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 |
| Federal Funds Transfers | $330,000 | $330,000 | $330,000 |
| FF Medical Assistance Program CFDA93.778 | $330,000 | $330,000 | $330,000 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $2,962,505,689 | $2,971,322,577 | $2,982,054,558 |
| **Tobacco Settlement Funds** | $125,753,197 | $125,753,197 | $125,753,197 |
| **Nursing Home Provider Fees** | $157,326,418 | $157,326,418 | $157,326,418 |
| **Hospital Provider Fee** | $336,598,954 | $336,598,954 | $336,598,954 |
| **TOTAL FEDERAL FUNDS** | $7,925,424,170 | $7,862,764,768 | $7,952,202,060 |
| **Federal Funds Not Itemized** | $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 |
| **State Children's Insurance Program CFDA93.767** | $429,984,215 | $429,984,215 | $429,569,520 |
| **TOTAL AGENCY FUNDS** | $220,774,078 | $220,774,078 | $220,774,078 |
| **Intergovernmental Transfers** | $214,057,828 | $214,057,828 | $214,057,828 |
| **Hospital Authorities** | $214,057,828 | $214,057,828 | $214,057,828 |
| **Sales and Services** | $3,600,000 | $3,600,000 | $3,600,000 |
| **Sales and Services Not Itemized** | $3,600,000 | $3,600,000 | $3,600,000 |
| **Sanctions, Fines, and Penalties** | $3,116,250 | $3,116,250 | $3,116,250 |
| **Sanctions, Fines, and Penalties Not Itemized** | $3,116,250 | $3,116,250 | $3,116,250 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $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 |
| **Agency to Agency Contracts** | $1,168,519 | $1,168,519 | $1,168,519 |
| **Health Insurance Payments** | $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 |
| **Federal Funds Transfers** | $330,000 | $330,000 | $330,000 |
| **FF Medical Assistance Program CFDA93.778** | $330,000 | $330,000 | $330,000 |
| **TOTAL PUBLIC FUNDS** | $15,777,329,222 | $15,723,486,708 | $15,823,655,981 |

## 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 |
| State General Funds | $71,358,790 | $71,358,790 | $71,358,790 |
| TOTAL FEDERAL FUNDS | $340,827,039 | $340,827,039 | $340,827,039 |
| Federal Funds Not Itemized | $17,778,946 | $17,778,946 | $17,778,946 |
| Medical Assistance Program CFDA93.778 | $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 |
| TOTAL AGENCY FUNDS | $3,116,250 | $3,116,250 | $3,116,250 |
| Sanctions, Fines, and Penalties | $3,116,250 | $3,116,250 | $3,116,250 |
| Sanctions, Fines, and Penalties Not Itemized | $3,116,250 | $3,116,250 | $3,116,250 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $22,810,104 | $22,810,104 | $22,810,104 |
| State Funds Transfers | $22,480,104 | $22,480,104 | $22,480,104 |
| Agency to Agency Contracts | $1,168,519 | $1,168,519 | $1,168,519 |
| Health Insurance Payments | $21,311,585 | $21,311,585 | $21,311,585 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Funds Transfers | $330,000 | $330,000 | $330,000 |
| FF Medical Assistance Program CFDA93.778 | $330,000 | $330,000 | $330,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**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 |
| Medical Assistance Program CFDA93.778 | $1,803,250 | $1,803,250 | $1,803,250 |
| Total Public Funds: | $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 |
| State Children's Insurance Program CFDA93.767 | ($3,708,763) | ($3,708,763) | ($3,708,763) |
| Total Public Funds: | $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 |
| Medical Assistance Program CFDA93.778 | $0 | $0 | $0 |
| Total Public Funds: | $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) |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |

## 85.100 Departmental Administration (DCH) — Appropriation (HB 31)

| | Governor | House | SAC |
|---|---|---|---|
| *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 |
| **State General Funds** | $77,959,946 | $77,709,946 | $77,709,946 |
| **TOTAL FEDERAL FUNDS** | $338,921,526 | $338,921,526 | $338,921,526 |
| **Federal Funds Not Itemized** | $17,778,946 | $17,778,946 | $17,778,946 |
| **Medical Assistance Program CFDA93.778** | $290,659,268 | $290,659,268 | $290,659,268 |
| **State Children's Insurance Program CFDA93.767** | $30,483,312 | $30,483,312 | $30,483,312 |
| **TOTAL AGENCY FUNDS** | $3,116,250 | $3,116,250 | $3,116,250 |
| **Sanctions, Fines, and Penalties** | $3,116,250 | $3,116,250 | $3,116,250 |
| **Sanctions, Fines, and Penalties Not Itemized** | $3,116,250 | $3,116,250 | $3,116,250 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $22,810,104 | $22,810,104 | $22,810,104 |
| **State Funds Transfers** | $22,480,104 | $22,480,104 | $22,480,104 |
| **Agency to Agency Contracts** | $1,168,519 | $1,168,519 | $1,168,519 |
| **Health Insurance Payments** | $21,311,585 | $21,311,585 | $21,311,585 |
| **Federal Funds Transfers** | $330,000 | $330,000 | $330,000 |
| **FF Medical Assistance Program CFDA93.778** | $330,000 | $330,000 | $330,000 |
| **TOTAL PUBLIC FUNDS** | $442,807,826 | $442,557,826 | $442,557,826 |

## 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 |
| State General Funds | $832,961 | $832,961 | $832,961 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $843,594 | $843,594 | $843,594 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $768,756 | $768,756 | $768,756 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $778,703 | $778,703 | $778,703 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $12,829,232 | $12,829,232 | $12,829,232 |
| TOTAL FEDERAL FUNDS | $588,838 | $588,838 | $588,838 |
| Federal Funds Not Itemized | $172,588 | $172,588 | $172,588 |
| Medical Assistance Program CFDA93.778 | $416,250 | $416,250 | $416,250 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($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 |

**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 |

**88.7** *Utilize existing funds ($1,875,000) for the Rural Health Systems Innovation Center. (H:YES)(S: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 |

**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 |

## 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 |
| **State General Funds** | $12,841,273 | $12,847,773 | $13,354,273 |
| **TOTAL FEDERAL FUNDS** | $588,838 | $588,838 | $588,838 |
| **Federal Funds Not Itemized** | $172,588 | $172,588 | $172,588 |
| **Medical Assistance Program CFDA93.778** | $416,250 | $416,250 | $416,250 |
| **TOTAL PUBLIC FUNDS** | $13,430,111 | $13,436,611 | $13,943,111 |

## 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 |
| State General Funds | $13,456,678 | $13,456,678 | $13,456,678 |
| TOTAL FEDERAL FUNDS | $11,948,252 | $11,948,252 | $11,948,252 |
| Federal Funds Not Itemized | $5,904,653 | $5,904,653 | $5,904,653 |
| Medical Assistance Program CFDA93.778 | $6,043,599 | $6,043,599 | $6,043,599 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $25,504,930 | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $13,619,389 | $13,619,389 | $13,619,389 |
| **TOTAL FEDERAL FUNDS** | $11,948,252 | $11,948,252 | $11,948,252 |
| **Federal Funds Not Itemized** | $5,904,653 | $5,904,653 | $5,904,653 |
| **Medical Assistance Program CFDA93.778** | $6,043,599 | $6,043,599 | $6,043,599 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $25,667,641 | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $257,075,969 | $257,075,969 | $257,075,969 |
| Medical Assistance Program CFDA93.778 | $257,075,969 | $257,075,969 | $257,075,969 |
| TOTAL AGENCY FUNDS | $142,586,524 | $142,586,524 | $142,586,524 |
| Intergovernmental Transfers | $139,386,524 | $139,386,524 | $139,386,524 |
| Hospital Authorities | $139,386,524 | $139,386,524 | $139,386,524 |
| Sales and Services | $3,200,000 | $3,200,000 | $3,200,000 |
| Sales and Services Not Itemized | $3,200,000 | $3,200,000 | $3,200,000 |
| TOTAL PUBLIC FUNDS | $399,662,493 | $399,662,493 | $399,662,493 |

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

## Medicaid: Aged, Blind, and Disabled — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,806,056,151 | $1,806,056,151 | $1,806,056,151 |
| State General Funds | $1,608,222,902 | $1,608,222,902 | $1,608,222,902 |
| Tobacco Settlement Funds | $6,191,806 | $6,191,806 | $6,191,806 |
| Nursing Home Provider Fees | $157,326,418 | $157,326,418 | $157,326,418 |
| Hospital Provider Fee | $34,315,025 | $34,315,025 | $34,315,025 |
| TOTAL FEDERAL FUNDS | $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 |
| Medical Assistance Program CFDA93.778 | $3,676,526,723 | $3,676,526,723 | $3,676,526,723 |
| TOTAL AGENCY FUNDS | $62,342,988 | $62,342,988 | $62,342,988 |
| Intergovernmental Transfers | $62,342,988 | $62,342,988 | $62,342,988 |
| Hospital Authorities | $62,342,988 | $62,342,988 | $62,342,988 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $267,288,632 | $267,288,632 | $267,288,632 |
| State Funds Transfers | $267,288,632 | $267,288,632 | $267,288,632 |
| Optional Medicaid Services Payments | $267,288,632 | $267,288,632 | $267,288,632 |
| TOTAL PUBLIC FUNDS | $5,815,001,708 | $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 |
| Medical Assistance Program CFDA93.778 | $63,373,484 | $57,412,370 | $63,373,484 |
| Total Public Funds: | $94,053,850 | $85,206,842 | $94,053,850 |

**91.2** *Increase funds for Medicare Part B premiums.*

| | | | |
|---|---|---|---|
| State General Funds | $6,839,224 | $6,839,224 | $6,839,224 |
| Medical Assistance Program CFDA93.778 | $14,127,128 | $14,127,128 | $14,127,128 |
| Total Public Funds: | $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 |
| Medical Assistance Program CFDA93.778 | $10,427,159 | $10,427,159 | $10,427,159 |
| Total Public Funds: | $15,475,154 | $15,475,154 | $15,475,154 |

**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 |
| Medical Assistance Program CFDA93.778 | ($23,340,689) | ($23,340,689) | ($23,340,689) |
| Total Public Funds: | $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) |
| Medical Assistance Program CFDA93.778 | ($4,886,680) | ($4,886,680) | ($4,886,680) |
| Total Public Funds: | ($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 |
| Medical Assistance Program CFDA93.778 | $6,544,025 | $6,544,025 | $6,544,025 |
| Total Public Funds: | $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: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 |
| Medical Assistance Program CFDA93.778 | | $414,695 | $829,390 |
| Total Public Funds: | | $615,457 | $1,230,914 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **91.8** | *Increase funds for nursing homes to support enhanced background checks.* | | | |
| State General Funds | | | $330,000 | $330,000 |
| Medical Assistance Program CFDA93.778 | | | $681,649 | $681,649 |
| Total Public Funds: | | | $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 |
| Medical Assistance Program CFDA93.778 | | | $355,947 | $355,947 |
| Total Public Funds: | | | $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)* | | | |
| State General Funds | | | $10,568,880 | $10,568,880 |
| Medical Assistance Program CFDA93.778 | | | $21,831,120 | $21,831,120 |
| Total Public Funds: | | | $32,400,000 | $32,400,000 |
| **91.11** | *Increase funds for a 3% increase in the nursing home ventilator reimbursement rate.* | | | |
| State General Funds | | | $109,342 | $109,342 |
| Medical Assistance Program CFDA93.778 | | | $225,858 | $225,858 |
| Total Public Funds: | | | $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 |
| Medical Assistance Program CFDA93.778 | | | | $1,188,662 |
| Total Public Funds: | | | | $1,764,117 |
| **91.13** | *Increase funds for a 3% increase in dental reimbursement rates for select dental codes.* | | | |
| State General Funds | | | | $33,219 |
| Medical Assistance Program CFDA93.778 | | | | $68,618 |
| Total Public Funds: | | | | $101,837 |
| **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.* | | | |
| State General Funds | | | | $368,932 |
| Medical Assistance Program CFDA93.778 | | | | $762,068 |
| Total Public Funds: | | | | $1,131,000 |
| **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.* | | | |
| State General Funds | | | | $347,682 |
| Medical Assistance Program CFDA93.778 | | | | $718,173 |
| Total Public Funds: | | | | $1,065,855 |

## 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 |
| **State General Funds** | $1,674,933,530 | $1,683,428,941 | $1,687,840,885 |
| **Tobacco Settlement Funds** | $6,191,806 | $6,191,806 | $6,191,806 |
| **Nursing Home Provider Fees** | $157,326,418 | $157,326,418 | $157,326,418 |
| **Hospital Provider Fee** | $34,315,025 | $34,315,025 | $34,315,025 |
| **TOTAL FEDERAL FUNDS** | $3,745,558,364 | $3,763,106,519 | $3,772,219,849 |
| **Federal Funds Not Itemized** | $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 |
| **TOTAL AGENCY FUNDS** | $62,342,988 | $62,342,988 | $62,342,988 |
| **Intergovernmental Transfers** | $62,342,988 | $62,342,988 | $62,342,988 |
| **Hospital Authorities** | $62,342,988 | $62,342,988 | $62,342,988 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $267,288,632 | $267,288,632 | $267,288,632 |
| **State Funds Transfers** | $267,288,632 | $267,288,632 | $267,288,632 |
| **Optional Medicaid Services Payments** | $267,288,632 | $267,288,632 | $267,288,632 |
| **TOTAL PUBLIC FUNDS** | $5,947,956,763 | $5,974,000,329 | $5,987,525,603 |

## 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 |
| State General Funds | $997,639,009 | $997,639,009 | $997,639,009 |
| Tobacco Settlement Funds | $119,561,391 | $119,561,391 | $119,561,391 |
| Hospital Provider Fee | $291,873,423 | $291,873,423 | $291,873,423 |
| TOTAL FEDERAL FUNDS | $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 |
| TOTAL AGENCY FUNDS | $12,328,316 | $12,328,316 | $12,328,316 |
| Intergovernmental Transfers | $12,328,316 | $12,328,316 | $12,328,316 |
| Hospital Authorities | $12,328,316 | $12,328,316 | $12,328,316 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $13,416,847 | $13,416,847 | $13,416,847 |
| State Funds Transfers | $13,416,847 | $13,416,847 | $13,416,847 |
| Optional Medicaid Services Payments | $13,416,847 | $13,416,847 | $13,416,847 |
| TOTAL PUBLIC FUNDS | $4,486,933,511 | $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 |
| Medical Assistance Program CFDA93.778 | $184,777,473 | $104,569,916 | $184,777,473 |
| Total Public Funds: | $242,982,377 | $155,194,295 | $242,982,377 |

**92.2** *Increase funds to provide coverage for gene therapy drugs.*

| | | | |
|---|---|---|---|
| State General Funds | $878,015 | $878,015 | $878,015 |
| Medical Assistance Program CFDA93.778 | $1,813,631 | $1,813,631 | $1,813,631 |
| Total Public Funds: | $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 |
| Medical Assistance Program CFDA93.778 | ($41,285,987) | ($41,285,987) | ($41,285,987) |
| Total Public Funds: | $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 |
| Medical Assistance Program CFDA93.778 | $24,045,639 | $24,045,639 | $24,045,639 |
| Total Public Funds: | $35,686,612 | $35,686,612 | $35,686,612 |

**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) |
| Medical Assistance Program CFDA93.778 | ($71,138,945) | ($71,138,945) | ($71,138,945) |
| Total Public Funds: | ($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 |
| Hospital Provider Fee | $10,410,506 | $10,410,506 | $10,410,506 |
| Total Public Funds: | $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 |
| Medical Assistance Program CFDA93.778 | | | $531,100 |
| Total Public Funds: | | | $788,216 |

## 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 |
| **State General Funds** | $1,075,209,108 | $1,067,628,583 | $1,075,466,224 |
| **Tobacco Settlement Funds** | $119,561,391 | $119,561,391 | $119,561,391 |
| **Hospital Provider Fee** | $302,283,929 | $302,283,929 | $302,283,929 |
| **TOTAL FEDERAL FUNDS** | $3,171,830,318 | $3,091,622,761 | $3,172,361,418 |
| **Medical Assistance Program CFDA93.778** | $3,171,830,318 | $3,091,622,761 | $3,172,361,418 |
| **TOTAL AGENCY FUNDS** | $12,328,316 | $12,328,316 | $12,328,316 |
| **Intergovernmental Transfers** | $12,328,316 | $12,328,316 | $12,328,316 |
| **Hospital Authorities** | $12,328,316 | $12,328,316 | $12,328,316 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $13,416,847 | $13,416,847 | $13,416,847 |
| **State Funds Transfers** | $13,416,847 | $13,416,847 | $13,416,847 |
| **Optional Medicaid Services Payments** | $13,416,847 | $13,416,847 | $13,416,847 |
| **TOTAL PUBLIC FUNDS** | $4,694,629,909 | $4,606,841,827 | $4,695,418,125 |

## PeachCare — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $426,896,856 | $426,896,856 | $426,896,856 |
| State Children's Insurance Program CFDA93.767 | $426,896,856 | $426,896,856 | $426,896,856 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $151,783 | $151,783 | $151,783 |
| State Funds Transfers | $151,783 | $151,783 | $151,783 |
| Optional Medicaid Services Payments | $151,783 | $151,783 | $151,783 |
| TOTAL PUBLIC FUNDS | $427,048,639 | $427,048,639 | $427,048,639 |

**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 |
| State Children's Insurance Program CFDA93.767 | ($27,395,953) | ($27,395,953) | ($27,395,953) |
| Total Public Funds: | $0 | $0 | $0 |

**93.2** *Reduce funds to reflect projected expenditures.*

| | |
|---|---|
| State General Funds | ($200,762) |
| State Children's Insurance Program CFDA93.767 | ($414,695) |
| Total Public Funds: | ($615,457) |

## 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 |
| **State General Funds** | $27,395,953 | $27,395,953 | $27,195,191 |
| **TOTAL FEDERAL FUNDS** | $399,500,903 | $399,500,903 | $399,086,208 |
| **State Children's Insurance Program CFDA93.767** | $399,500,903 | $399,500,903 | $399,086,208 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $151,783 | $151,783 | $151,783 |
| **State Funds Transfers** | $151,783 | $151,783 | $151,783 |
| **Optional Medicaid Services Payments** | $151,783 | $151,783 | $151,783 |
| **TOTAL PUBLIC FUNDS** | $427,048,639 | $427,048,639 | $426,433,182 |

## State Health Benefit Plan — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,651,268,033 | $3,651,268,033 | $3,651,268,033 |
| State Funds Transfers | $3,651,268,033 | $3,651,268,033 | $3,651,268,033 |
| Health Insurance Payments | $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 |

**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 |

**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) |

**94.3** *Increase funds to reflect enrollment growth for Mental Health Parity.*

| | | | |
|---|---|---|---|
| Health Insurance Payments | $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) |

## 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 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **State Funds Transfers** | | $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 |
| **TOTAL PUBLIC FUNDS** | | $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 |
| State General Funds | $1,192,069 | $1,192,069 | $1,192,069 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,201,646 | $1,201,646 | $1,201,646 |
| **State General Funds** | $1,201,646 | $1,201,646 | $1,201,646 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $17,215,201 | $17,215,201 | $17,215,201 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**96.3** *Increase funds for the second year of the gynecological oncology fellowship at Augusta University.*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |

**96.5** *Increase funds for Augusta University for the Rural Surgery Initiative.*

| | | | |
|---|---|---|---|
| State General Funds | | $352,968 | $352,968 |

**96.6** *Increase funds for Augusta University for child and adolescent psychiatry slots.*

| | | | |
|---|---|---|---|
| State General Funds | | $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.*

| | | |
|---|---|---|
| State General Funds | $41,875 | $41,875 |

**96.8** *Increase funds for a start-up grant for the South Georgia Medical Center residency program.*

| | | |
|---|---|---|
| State General Funds | $90,000 | $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).*

| | | |
|---|---|---|
| State General Funds | | $300,000 |

**96.10** *Increase funds for operations at the six regional Area Health Education Centers (AHEC).*

| | | |
|---|---|---|
| State General Funds | | $180,000 |

**96.11** *Increase funds for seven slots in Pediatrics residency programs at Medical College of Georgia.*

| | | |
|---|---|---|
| State General Funds | | $115,500 |

## 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 |
| **State General Funds** | $19,696,051 | $21,115,923 | $21,787,832 |
| **TOTAL PUBLIC FUNDS** | $19,696,051 | $21,115,923 | $21,787,832 |

## Physician Workforce, Georgia Board for: Mercer School of Medicine Grant — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $24,039,911 | $24,039,911 | $24,039,911 |
| State General Funds | $24,039,911 | $24,039,911 | $24,039,911 |
| TOTAL PUBLIC FUNDS | $24,039,911 | $24,039,911 | $24,039,911 |

## 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 |
| **State General Funds** | $24,039,911 | $24,039,911 | $24,039,911 |
| **TOTAL PUBLIC FUNDS** | $24,039,911 | $24,039,911 | $24,039,911 |

## Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $23,431,843 | $23,431,843 | $23,431,843 |
| State General Funds | $23,431,843 | $23,431,843 | $23,431,843 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

## 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 |
| **State General Funds** | $23,431,843 | $28,931,713 | $26,436,462 |
| **TOTAL PUBLIC FUNDS** | $23,431,843 | $28,931,713 | $26,436,462 |

## 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 |
| State General Funds | $1,860,000 | $1,860,000 | $1,860,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

## 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 |
| **State General Funds** | $2,360,000 | $2,360,000 | $2,360,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $3,248,113 | $3,248,113 | $3,248,113 |
| TOTAL PUBLIC FUNDS | $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: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 |

**100.2** *Increase funds for the start-up of the Philadelphia College of Osteopathic Medicine South Georgia campus.*

| | | | |
|---|---|---|---|
| State General Funds | | | $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 |
| **State General Funds** | $3,248,113 | $4,138,933 | $4,138,933 |
| **TOTAL PUBLIC FUNDS** | $3,248,113 | $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 |
| State General Funds | $2,481,691 | $2,481,691 | $2,481,691 |
| TOTAL AGENCY FUNDS | $300,000 | $300,000 | $300,000 |
| Sales and Services | $300,000 | $300,000 | $300,000 |
| Sales and Services Not Itemized | $300,000 | $300,000 | $300,000 |
| TOTAL PUBLIC FUNDS | $2,781,691 | $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 |

**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) |

**101.3** *Increase funds for a medical director to improve the complaints process.*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |
| **State General Funds** | $2,507,846 | $2,657,846 | $2,657,846 |
| **TOTAL AGENCY FUNDS** | $300,000 | $300,000 | $300,000 |
| **Sales and Services** | $300,000 | $300,000 | $300,000 |
| **Sales and Services Not Itemized** | $300,000 | $300,000 | $300,000 |
| **TOTAL PUBLIC FUNDS** | $2,807,846 | $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 |
| State General Funds | $2,413,892 | $2,413,892 | $2,413,892 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**102.3** *Increase funds for a data management system to track and manage investigations.*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |
| **State General Funds** | $2,438,783 | $2,623,723 | $2,623,723 |
| **TOTAL PUBLIC FUNDS** | $2,438,783 | $2,623,723 | $2,623,723 |

# *Section 18: Community Supervision, Department of*

**Section Total - Continuation**

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $182,301,767 | $182,301,767 | $182,301,767 |
| State General Funds | $182,301,767 | $182,301,767 | $182,301,767 |
| TOTAL FEDERAL FUNDS | $305,967 | $305,967 | $305,967 |
| Federal Funds Not Itemized | $305,967 | $305,967 | $305,967 |
| TOTAL AGENCY FUNDS | $171,229 | $171,229 | $171,229 |
| Sales and Services | $171,229 | $171,229 | $171,229 |
| Sales and Services Not Itemized | $171,229 | $171,229 | $171,229 |
| TOTAL PUBLIC FUNDS | $182,778,963 | $182,778,963 | $182,778,963 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $187,132,259 | $185,886,062 | $186,562,451 |
| **State General Funds** | $187,132,259 | $185,886,062 | $186,562,451 |
| **TOTAL FEDERAL FUNDS** | $305,967 | $305,967 | $305,967 |
| **Federal Funds Not Itemized** | $305,967 | $305,967 | $305,967 |
| **TOTAL AGENCY FUNDS** | $171,229 | $171,229 | $171,229 |
| **Sales and Services** | $171,229 | $171,229 | $171,229 |
| **Sales and Services Not Itemized** | $171,229 | $171,229 | $171,229 |
| **TOTAL PUBLIC FUNDS** | $187,609,455 | $186,363,258 | $187,039,647 |

## Departmental Administration (DCS) — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,345,988 | $9,345,988 | $9,345,988 |
| State General Funds | $9,345,988 | $9,345,988 | $9,345,988 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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) |

**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 |

## 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 |
| **State General Funds** | $9,983,761 | $9,983,761 | $9,983,761 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $166,345,290 | $166,345,290 | $166,345,290 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL AGENCY FUNDS | $10,000 | $10,000 | $10,000 |
| Sales and Services | $10,000 | $10,000 | $10,000 |
| Sales and Services Not Itemized | $10,000 | $10,000 | $10,000 |
| TOTAL PUBLIC FUNDS | $166,355,290 | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,743) | ($2,743) | ($2,743) |

**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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $167,878,661 | $167,463,210 | $167,463,210 |
| **TOTAL AGENCY FUNDS** | $10,000 | $10,000 | $10,000 |
| **Sales and Services** | $10,000 | $10,000 | $10,000 |
| **Sales and Services Not Itemized** | $10,000 | $10,000 | $10,000 |
| **TOTAL PUBLIC FUNDS** | $167,888,661 | $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 |
| State General Funds | $5,186,624 | $5,186,624 | $5,186,624 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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: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 |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | $1,069,898 | $552,359 | $1,069,898 |

**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 |

## 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 |
| **State General Funds** | $7,824,600 | $6,993,854 | $7,670,243 |
| **TOTAL PUBLIC FUNDS** | $7,824,600 | $6,993,854 | $7,670,243 |

## 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 |
| State General Funds | $887,839 | $887,839 | $887,839 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $897,301 | $897,301 | $897,301 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $536,026 | $536,026 | $536,026 |
| TOTAL FEDERAL FUNDS | $305,967 | $305,967 | $305,967 |
| Federal Funds Not Itemized | $305,967 | $305,967 | $305,967 |
| TOTAL AGENCY FUNDS | $161,229 | $161,229 | $161,229 |
| Sales and Services | $161,229 | $161,229 | $161,229 |
| Sales and Services Not Itemized | $161,229 | $161,229 | $161,229 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

## 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 |
| **State General Funds** | $547,936 | $547,936 | $547,936 |
| **TOTAL FEDERAL FUNDS** | $305,967 | $305,967 | $305,967 |
| **Federal Funds Not Itemized** | $305,967 | $305,967 | $305,967 |
| **TOTAL AGENCY FUNDS** | $161,229 | $161,229 | $161,229 |
| **Sales and Services** | $161,229 | $161,229 | $161,229 |
| **Sales and Services Not Itemized** | $161,229 | $161,229 | $161,229 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,188,970,280 | $1,188,970,280 | $1,188,970,280 |
| TOTAL FEDERAL FUNDS | $170,555 | $170,555 | $170,555 |
| Federal Funds Not Itemized | $170,555 | $170,555 | $170,555 |
| TOTAL AGENCY FUNDS | $13,564,603 | $13,564,603 | $13,564,603 |
| Sales and Services | $13,564,603 | $13,564,603 | $13,564,603 |
| Sales and Services Not Itemized | $13,564,603 | $13,564,603 | $13,564,603 |
| TOTAL PUBLIC FUNDS | $1,202,705,438 | $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 |
| **State General Funds** | $1,208,987,983 | $1,210,639,419 | $1,208,680,569 |
| **TOTAL FEDERAL FUNDS** | $170,555 | $170,555 | $170,555 |
| **Federal Funds Not Itemized** | $170,555 | $170,555 | $170,555 |
| **TOTAL AGENCY FUNDS** | $13,564,603 | $13,564,603 | $13,564,603 |
| **Sales and Services** | $13,564,603 | $13,564,603 | $13,564,603 |
| **Sales and Services Not Itemized** | $13,564,603 | $13,564,603 | $13,564,603 |
| **TOTAL PUBLIC FUNDS** | $1,222,723,141 | $1,224,374,577 | $1,222,415,727 |

## 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 |
| State General Funds | $5,000 | $5,000 | $5,000 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $5,000 | $5,000 | $5,000 |
| **TOTAL PUBLIC FUNDS** | $5,000 | $5,000 | $5,000 |

## Departmental Administration (DOC) — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $37,440,690 | $37,440,690 | $37,440,690 |
| State General Funds | $37,440,690 | $37,440,690 | $37,440,690 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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) |

## 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 |
| **State General Funds** | $37,473,264 | $37,786,471 | $37,627,621 |
| **TOTAL PUBLIC FUNDS** | $37,473,264 | $37,786,471 | $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 |
| State General Funds | $47,996,737 | $47,996,737 | $47,996,737 |
| TOTAL AGENCY FUNDS | $2,453,500 | $2,453,500 | $2,453,500 |
| Sales and Services | $2,453,500 | $2,453,500 | $2,453,500 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Sales and Services Not Itemized | | $2,453,500 | $2,453,500 | $2,453,500 |
| TOTAL PUBLIC FUNDS | | $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 |
| **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) |
| **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 |
| **110.4** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | $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 |
| **State General Funds** | $48,448,452 | $48,448,452 | $48,448,452 |
| **TOTAL AGENCY FUNDS** | $2,453,500 | $2,453,500 | $2,453,500 |
| **Sales and Services** | $2,453,500 | $2,453,500 | $2,453,500 |
| **Sales and Services Not Itemized** | $2,453,500 | $2,453,500 | $2,453,500 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $27,608,741 | $27,608,741 | $27,608,741 |
| TOTAL PUBLIC FUNDS | $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 |
| **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) |
| **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 |
| **111.4** | *Increase funds to reflect an adjustment in TeamWorks billings.* | | |
| State General Funds | $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 |
| **State General Funds** | $27,625,589 | $27,625,589 | $27,625,589 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $238,373,421 | $238,373,421 | $238,373,421 |
| State General Funds | $238,373,421 | $238,373,421 | $238,373,421 |
| TOTAL FEDERAL FUNDS | $70,555 | $70,555 | $70,555 |
| Federal Funds Not Itemized | $70,555 | $70,555 | $70,555 |
| TOTAL AGENCY FUNDS | $390,000 | $390,000 | $390,000 |
| Sales and Services | $390,000 | $390,000 | $390,000 |
| Sales and Services Not Itemized | $390,000 | $390,000 | $390,000 |
| TOTAL PUBLIC FUNDS | $238,833,976 | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**112.7** *Reduce funds from the electronic health records contract.*

| | | | |
|---|---|---|---|
| State General Funds | | ($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 |
| **State General Funds** | $250,894,117 | $250,432,346 | $250,432,346 |
| **TOTAL FEDERAL FUNDS** | $70,555 | $70,555 | $70,555 |
| **Federal Funds Not Itemized** | $70,555 | $70,555 | $70,555 |
| **TOTAL AGENCY FUNDS** | $390,000 | $390,000 | $390,000 |
| **Sales and Services** | $390,000 | $390,000 | $390,000 |
| **Sales and Services Not Itemized** | $390,000 | $390,000 | $390,000 |
| **TOTAL PUBLIC FUNDS** | $251,354,672 | $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 |
| State General Funds | $43,616,572 | $43,616,572 | $43,616,572 |
| TOTAL AGENCY FUNDS | $30,000 | $30,000 | $30,000 |
| Sales and Services | $30,000 | $30,000 | $30,000 |
| Sales and Services Not Itemized | $30,000 | $30,000 | $30,000 |
| TOTAL PUBLIC FUNDS | $43,646,572 | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $1,800,000 | $0 |

## 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 |
| **State General Funds** | $43,663,567 | $45,463,567 | $43,663,567 |
| **TOTAL AGENCY FUNDS** | $30,000 | $30,000 | $30,000 |
| **Sales and Services** | $30,000 | $30,000 | $30,000 |
| **Sales and Services Not Itemized** | $30,000 | $30,000 | $30,000 |
| **TOTAL PUBLIC FUNDS** | $43,693,567 | $45,493,567 | $43,693,567 |

## 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 |
| State General Funds | $139,784,108 | $139,784,108 | $139,784,108 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $139,784,108 | $139,784,108 | $139,784,108 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $621,646,032 | $621,646,032 | $621,646,032 |
| TOTAL FEDERAL FUNDS | $100,000 | $100,000 | $100,000 |
| Federal Funds Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL AGENCY FUNDS | $10,691,103 | $10,691,103 | $10,691,103 |
| Sales and Services | $10,691,103 | $10,691,103 | $10,691,103 |
| Sales and Services Not Itemized | $10,691,103 | $10,691,103 | $10,691,103 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $628,258,169 | $628,258,169 | $628,258,169 |
| **TOTAL FEDERAL FUNDS** | $100,000 | $100,000 | $100,000 |
| **Federal Funds Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL AGENCY FUNDS** | $10,691,103 | $10,691,103 | $10,691,103 |
| **Sales and Services** | $10,691,103 | $10,691,103 | $10,691,103 |
| **Sales and Services Not Itemized** | $10,691,103 | $10,691,103 | $10,691,103 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $32,498,979 | $32,498,979 | $32,498,979 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $32,835,717 | $32,835,717 | $32,835,717 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $12,002,823 | $12,002,823 | $12,002,823 |
| TOTAL FEDERAL FUNDS | $64,471,581 | $64,471,581 | $64,471,581 |
| Federal Funds Not Itemized | $64,471,581 | $64,471,581 | $64,471,581 |
| TOTAL AGENCY FUNDS | $5,758,646 | $5,758,646 | $5,758,646 |
| Intergovernmental Transfers | $4,006,478 | $4,006,478 | $4,006,478 |
| Intergovernmental Transfers Not Itemized | $4,006,478 | $4,006,478 | $4,006,478 |
| Royalties and Rents | $171,171 | $171,171 | $171,171 |

| | Governor | House | SAC |
|---|---|---|---|
| Royalties and Rents Not Itemized | $171,171 | $171,171 | $171,171 |
| Sales and Services | $1,580,997 | $1,580,997 | $1,580,997 |
| Sales and Services Not Itemized | $1,580,997 | $1,580,997 | $1,580,997 |
| TOTAL PUBLIC FUNDS | $82,233,050 | $82,233,050 | $82,233,050 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,736,117 | $12,636,117 | $12,786,117 |
| **State General Funds** | $12,736,117 | $12,636,117 | $12,786,117 |
| **TOTAL FEDERAL FUNDS** | $66,345,631 | $66,345,631 | $66,345,631 |
| **Federal Funds Not Itemized** | $66,345,631 | $66,345,631 | $66,345,631 |
| **TOTAL AGENCY FUNDS** | $5,758,646 | $5,758,646 | $5,758,646 |
| **Intergovernmental Transfers** | $4,006,478 | $4,006,478 | $4,006,478 |
| **Intergovernmental Transfers Not Itemized** | $4,006,478 | $4,006,478 | $4,006,478 |
| **Royalties and Rents** | $171,171 | $171,171 | $171,171 |
| **Royalties and Rents Not Itemized** | $171,171 | $171,171 | $171,171 |
| **Sales and Services** | $1,580,997 | $1,580,997 | $1,580,997 |
| **Sales and Services Not Itemized** | $1,580,997 | $1,580,997 | $1,580,997 |
| **TOTAL PUBLIC FUNDS** | $84,840,394 | $84,740,394 | $84,890,394 |

## 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 |
| State General Funds | $1,196,200 | $1,196,200 | $1,196,200 |
| TOTAL FEDERAL FUNDS | $728,607 | $728,607 | $728,607 |
| Federal Funds Not Itemized | $728,607 | $728,607 | $728,607 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $1,199,742 | $1,199,742 | $1,199,742 |
| **TOTAL FEDERAL FUNDS** | $728,607 | $728,607 | $728,607 |
| **Federal Funds Not Itemized** | $728,607 | $728,607 | $728,607 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $5,301,761 | $5,301,761 | $5,301,761 |
| TOTAL FEDERAL FUNDS | $44,727,802 | $44,727,802 | $44,727,802 |
| Federal Funds Not Itemized | $44,727,802 | $44,727,802 | $44,727,802 |
| TOTAL AGENCY FUNDS | $5,465,237 | $5,465,237 | $5,465,237 |
| Intergovernmental Transfers | $3,718,669 | $3,718,669 | $3,718,669 |
| Intergovernmental Transfers Not Itemized | $3,718,669 | $3,718,669 | $3,718,669 |
| Royalties and Rents | $171,171 | $171,171 | $171,171 |
| Royalties and Rents Not Itemized | $171,171 | $171,171 | $171,171 |
| Sales and Services | $1,575,397 | $1,575,397 | $1,575,397 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Sales and Services Not Itemized | | $1,575,397 | $1,575,397 | $1,575,397 |
| TOTAL PUBLIC FUNDS | | $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 |
| **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) |
| **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) |
| **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 |
| **118.5** | *Eliminate funds for one-time funding for equipment purchases for the State Defense Force.* | | | |
| State General Funds | | | ($100,000) | $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 |

## 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 |
| **State General Funds** | $5,391,562 | $5,291,562 | $5,441,562 |
| **TOTAL FEDERAL FUNDS** | $44,727,802 | $44,727,802 | $44,727,802 |
| **Federal Funds Not Itemized** | $44,727,802 | $44,727,802 | $44,727,802 |
| **TOTAL AGENCY FUNDS** | $5,465,237 | $5,465,237 | $5,465,237 |
| **Intergovernmental Transfers** | $3,718,669 | $3,718,669 | $3,718,669 |
| **Intergovernmental Transfers Not Itemized** | $3,718,669 | $3,718,669 | $3,718,669 |
| **Royalties and Rents** | $171,171 | $171,171 | $171,171 |
| **Royalties and Rents Not Itemized** | $171,171 | $171,171 | $171,171 |
| **Sales and Services** | $1,575,397 | $1,575,397 | $1,575,397 |
| **Sales and Services Not Itemized** | $1,575,397 | $1,575,397 | $1,575,397 |
| **TOTAL PUBLIC FUNDS** | $55,584,601 | $55,484,601 | $55,634,601 |

## 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 |
| State General Funds | $5,504,862 | $5,504,862 | $5,504,862 |
| TOTAL FEDERAL FUNDS | $19,015,172 | $19,015,172 | $19,015,172 |
| Federal Funds Not Itemized | $19,015,172 | $19,015,172 | $19,015,172 |
| TOTAL AGENCY FUNDS | $293,409 | $293,409 | $293,409 |
| Intergovernmental Transfers | $287,809 | $287,809 | $287,809 |
| Intergovernmental Transfers Not Itemized | $287,809 | $287,809 | $287,809 |
| Sales and Services | $5,600 | $5,600 | $5,600 |
| Sales and Services Not Itemized | $5,600 | $5,600 | $5,600 |
| TOTAL PUBLIC FUNDS | $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 |
| **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 |

**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) |

**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) |

**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 |
| Federal Funds Not Itemized | $524,050 | $524,050 | $524,050 |
| Total Public Funds: | $698,734 | $698,734 | $698,734 |

**119.6** *Increase funds to provide state matching funds for the Job Challenge Academy.*

| | | | |
|---|---|---|---|
| State General Funds | $450,000 | $450,000 | $450,000 |
| Federal Funds Not Itemized | $1,350,000 | $1,350,000 | $1,350,000 |
| Total Public Funds: | $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 |
| **State General Funds** | $6,144,813 | $6,144,813 | $6,144,813 |
| **TOTAL FEDERAL FUNDS** | $20,889,222 | $20,889,222 | $20,889,222 |
| **Federal Funds Not Itemized** | $20,889,222 | $20,889,222 | $20,889,222 |
| **TOTAL AGENCY FUNDS** | $293,409 | $293,409 | $293,409 |
| **Intergovernmental Transfers** | $287,809 | $287,809 | $287,809 |
| **Intergovernmental Transfers Not Itemized** | $287,809 | $287,809 | $287,809 |
| **Sales and Services** | $5,600 | $5,600 | $5,600 |
| **Sales and Services Not Itemized** | $5,600 | $5,600 | $5,600 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $69,177,502 | $69,177,502 | $69,177,502 |
| TOTAL AGENCY FUNDS | $2,844,121 | $2,844,121 | $2,844,121 |
| Sales and Services | $2,844,121 | $2,844,121 | $2,844,121 |
| Sales and Services Not Itemized | $2,844,121 | $2,844,121 | $2,844,121 |
| TOTAL PUBLIC FUNDS | $72,021,623 | $72,021,623 | $72,021,623 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $70,328,613 | $70,428,113 | $70,428,113 |
| **State General Funds** | $70,328,613 | $70,428,113 | $70,428,113 |
| **TOTAL AGENCY FUNDS** | $2,844,121 | $2,844,121 | $2,844,121 |
| **Sales and Services** | $2,844,121 | $2,844,121 | $2,844,121 |
| **Sales and Services Not Itemized** | $2,844,121 | $2,844,121 | $2,844,121 |
| **TOTAL PUBLIC FUNDS** | $73,172,734 | $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 |
| State General Funds | $9,781,482 | $9,781,482 | $9,781,482 |
| TOTAL AGENCY FUNDS | $500,857 | $500,857 | $500,857 |
| Sales and Services | $500,857 | $500,857 | $500,857 |
| Sales and Services Not Itemized | $500,857 | $500,857 | $500,857 |
| TOTAL PUBLIC FUNDS | $10,282,339 | $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 |

**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) |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,153) | ($1,153) | ($1,153) |

**120.6** *Increase funds for DRIVES implementation expenses.*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |
| **State General Funds** | $9,848,095 | $9,947,595 | $9,947,595 |
| **TOTAL AGENCY FUNDS** | $500,857 | $500,857 | $500,857 |
| **Sales and Services** | $500,857 | $500,857 | $500,857 |
| **Sales and Services Not Itemized** | $500,857 | $500,857 | $500,857 |
| **TOTAL PUBLIC FUNDS** | $10,348,952 | $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 |
| State General Funds | $58,444,860 | $58,444,860 | $58,444,860 |
| TOTAL AGENCY FUNDS | $1,827,835 | $1,827,835 | $1,827,835 |
| Sales and Services | $1,827,835 | $1,827,835 | $1,827,835 |
| Sales and Services Not Itemized | $1,827,835 | $1,827,835 | $1,827,835 |
| TOTAL PUBLIC FUNDS | $60,272,695 | $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 |

**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) |

**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) |

**121.4** *Increase funds for Jackson Customer Service Center additional rent.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

## 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 |
| **State General Funds** | $59,519,958 | $59,519,958 | $59,519,958 |
| **TOTAL AGENCY FUNDS** | $1,827,835 | $1,827,835 | $1,827,835 |
| **Sales and Services** | $1,827,835 | $1,827,835 | $1,827,835 |
| **Sales and Services Not Itemized** | $1,827,835 | $1,827,835 | $1,827,835 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $951,160 | $951,160 | $951,160 |
| TOTAL AGENCY FUNDS | $515,429 | $515,429 | $515,429 |
| Sales and Services | $515,429 | $515,429 | $515,429 |
| Sales and Services Not Itemized | $515,429 | $515,429 | $515,429 |
| TOTAL PUBLIC FUNDS | $1,466,589 | $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 |

**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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $960,560 | $960,560 | $960,560 |
| **TOTAL AGENCY FUNDS** | $515,429 | $515,429 | $515,429 |
| **Sales and Services** | $515,429 | $515,429 | $515,429 |
| **Sales and Services Not Itemized** | $515,429 | $515,429 | $515,429 |
| **TOTAL PUBLIC FUNDS** | $1,475,989 | $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 |
| State General Funds | $61,514,778 | $61,514,778 | $61,514,778 |
| Lottery Proceeds | $367,284,433 | $367,284,433 | $367,284,433 |
| TOTAL FEDERAL FUNDS | $404,798,159 | $404,798,159 | $404,798,159 |
| Federal Funds Not Itemized | $169,159,624 | $169,159,624 | $169,159,624 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $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 |
| TOTAL AGENCY FUNDS | $102,000 | $102,000 | $102,000 |
| Rebates, Refunds, and Reimbursements | $97,000 | $97,000 | $97,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $97,000 | $97,000 | $97,000 |
| Sales and Services | $5,000 | $5,000 | $5,000 |
| Sales and Services Not Itemized | $5,000 | $5,000 | $5,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,000,000 | $2,000,000 | $2,000,000 |
| State Funds Transfers | $2,000,000 | $2,000,000 | $2,000,000 |
| Agency to Agency Contracts | $2,000,000 | $2,000,000 | $2,000,000 |
| TOTAL PUBLIC FUNDS | $835,699,370 | $835,699,370 | $835,699,370 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $440,199,261 | $439,841,543 | $438,526,557 |
| **State General Funds** | $61,520,223 | $61,162,505 | $62,341,364 |
| **Lottery Proceeds** | $378,679,038 | $378,679,038 | $376,185,193 |
| **TOTAL FEDERAL FUNDS** | $404,798,159 | $404,798,159 | $404,798,159 |

| | Governor | House | SAC |
|---|---|---|---|
| **Federal Funds Not Itemized** | $169,159,624 | $169,159,624 | $169,159,624 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $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 |
| **TOTAL AGENCY FUNDS** | $102,000 | $102,000 | $102,000 |
| **Rebates, Refunds, and Reimbursements** | $97,000 | $97,000 | $97,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $97,000 | $97,000 | $97,000 |
| **Sales and Services** | $5,000 | $5,000 | $5,000 |
| **Sales and Services Not Itemized** | $5,000 | $5,000 | $5,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,000,000 | $2,000,000 | $2,000,000 |
| **State Funds Transfers** | $2,000,000 | $2,000,000 | $2,000,000 |
| **Agency to Agency Contracts** | $2,000,000 | $2,000,000 | $2,000,000 |
| **TOTAL PUBLIC FUNDS** | $847,099,420 | $846,741,702 | $845,426,716 |

## 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 |
| State General Funds | $61,514,778 | $61,514,778 | $61,514,778 |
| TOTAL FEDERAL FUNDS | $206,920,984 | $206,920,984 | $206,920,984 |
| Federal Funds Not Itemized | $7,288,964 | $7,288,964 | $7,288,964 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $97,618,088 | $97,618,088 | $97,618,088 |
| Child Care & Development Block Grant CFDA93.575 | $102,013,932 | $102,013,932 | $102,013,932 |
| TOTAL AGENCY FUNDS | $25,000 | $25,000 | $25,000 |
| Rebates, Refunds, and Reimbursements | $25,000 | $25,000 | $25,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $25,000 | $25,000 | $25,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | | ($357,718) | ($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.*

| | | | |
|---|---|---|---|
| State General Funds | | | $1,000,000 |

## 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 |
| **State General Funds** | $61,520,223 | $61,162,505 | $62,341,364 |
| **TOTAL FEDERAL FUNDS** | $206,920,984 | $206,920,984 | $206,920,984 |
| **Federal Funds Not Itemized** | $7,288,964 | $7,288,964 | $7,288,964 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $97,618,088 | $97,618,088 | $97,618,088 |
| **Child Care & Development Block Grant CFDA93.575** | $102,013,932 | $102,013,932 | $102,013,932 |
| **TOTAL AGENCY FUNDS** | $25,000 | $25,000 | $25,000 |
| **Rebates, Refunds, and Reimbursements** | $25,000 | $25,000 | $25,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $25,000 | $25,000 | $25,000 |
| **TOTAL PUBLIC FUNDS** | $268,466,207 | $268,108,489 | $269,287,348 |

## 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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $148,000,000 | $148,000,000 | $148,000,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Funds Not Itemized | $148,000,000 | $148,000,000 | $148,000,000 |
| TOTAL PUBLIC FUNDS | $148,000,000 | $148,000,000 | $148,000,000 |

## 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.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $148,000,000 | $148,000,000 | $148,000,000 |
| **Federal Funds Not Itemized** | $148,000,000 | $148,000,000 | $148,000,000 |
| **TOTAL PUBLIC FUNDS** | $148,000,000 | $148,000,000 | $148,000,000 |

## Pre-Kindergarten Program — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $367,284,433 | $367,284,433 | $367,284,433 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $367,284,433 | $367,284,433 | $367,284,433 |
| TOTAL FEDERAL FUNDS | $175,000 | $175,000 | $175,000 |
| Federal Funds Not Itemized | $175,000 | $175,000 | $175,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| Lottery Proceeds | $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) |

**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)*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $15,003,985 | $15,004,855 | $12,512,990 |

**125.9** *Increase funds for a 2% salary increase for assistant teachers.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $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 |
| **Lottery Proceeds** | $378,679,038 | $378,679,038 | $376,185,193 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | | $175,000 | $175,000 | $175,000 |
| **Federal Funds Not Itemized** | | $175,000 | $175,000 | $175,000 |
| **TOTAL PUBLIC FUNDS** | | $378,854,038 | $378,854,038 | $376,360,193 |

## Quality Initiatives — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $49,702,175 | $49,702,175 | $49,702,175 |
| Federal Funds Not Itemized | $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 |
| TOTAL AGENCY FUNDS | $77,000 | $77,000 | $77,000 |
| Rebates, Refunds, and Reimbursements | $72,000 | $72,000 | $72,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $72,000 | $72,000 | $72,000 |
| Sales and Services | $5,000 | $5,000 | $5,000 |
| Sales and Services Not Itemized | $5,000 | $5,000 | $5,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,000,000 | $2,000,000 | $2,000,000 |
| State Funds Transfers | $2,000,000 | $2,000,000 | $2,000,000 |
| Agency to Agency Contracts | $2,000,000 | $2,000,000 | $2,000,000 |
| TOTAL PUBLIC FUNDS | $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 |
| **Federal Funds Not Itemized** | $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 |
| **TOTAL AGENCY FUNDS** | $77,000 | $77,000 | $77,000 |
| **Rebates, Refunds, and Reimbursements** | $72,000 | $72,000 | $72,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $72,000 | $72,000 | $72,000 |
| **Sales and Services** | $5,000 | $5,000 | $5,000 |
| **Sales and Services Not Itemized** | $5,000 | $5,000 | $5,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,000,000 | $2,000,000 | $2,000,000 |
| **State Funds Transfers** | $2,000,000 | $2,000,000 | $2,000,000 |
| **Agency to Agency Contracts** | $2,000,000 | $2,000,000 | $2,000,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $34,706,734 | $34,706,734 | $34,706,734 |
| TOTAL FEDERAL FUNDS | $659,400 | $659,400 | $659,400 |
| Federal Funds Not Itemized | $659,400 | $659,400 | $659,400 |
| TOTAL PUBLIC FUNDS | $35,366,134 | $35,366,134 | $35,366,134 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $34,133,904 | $34,083,904 | $34,858,904 |
| **State General Funds** | $34,133,904 | $34,083,904 | $34,858,904 |
| **TOTAL FEDERAL FUNDS** | $659,400 | $659,400 | $659,400 |
| **Federal Funds Not Itemized** | $659,400 | $659,400 | $659,400 |
| **TOTAL PUBLIC FUNDS** | $34,793,304 | $34,743,304 | $35,518,304 |

## 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 |
| State General Funds | $5,042,314 | $5,042,314 | $5,042,314 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $5,112,865 | $5,112,865 | $5,112,865 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,131,701 | $1,131,701 | $1,131,701 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $1,141,429 | $1,141,429 | $1,141,429 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $534,954 | $534,954 | $534,954 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $540,861 | $540,861 | $540,861 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $676,356 | $676,356 | $676,356 |
| TOTAL FEDERAL FUNDS | $659,400 | $659,400 | $659,400 |
| Federal Funds Not Itemized | $659,400 | $659,400 | $659,400 |
| TOTAL PUBLIC FUNDS | $1,335,756 | $1,335,756 | $1,335,756 |

## 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 |
| **State General Funds** | $676,356 | $676,356 | $676,356 |
| **TOTAL FEDERAL FUNDS** | $659,400 | $659,400 | $659,400 |
| **Federal Funds Not Itemized** | $659,400 | $659,400 | $659,400 |
| **TOTAL PUBLIC FUNDS** | $1,335,756 | $1,335,756 | $1,335,756 |

**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 |

## 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 |
| State General Funds | $10,877,015 | $10,877,015 | $10,877,015 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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) |

**131.5** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | | ($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 |
| **State General Funds** | $10,953,202 | $10,738,202 | $10,738,202 |
| **TOTAL PUBLIC FUNDS** | $10,953,202 | $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 |
| State General Funds | $2,842,845 | $2,842,845 | $2,842,845 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

## 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 |
| **State General Funds** | $2,835,444 | $2,860,444 | $2,860,444 |
| **TOTAL PUBLIC FUNDS** | $2,835,444 | $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 |
| State General Funds | $376,974 | $376,974 | $376,974 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**133.4** *Increase funds for personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |
| **State General Funds** | $381,947 | $596,947 | $596,947 |
| **TOTAL PUBLIC FUNDS** | $381,947 | $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 |
| State General Funds | $990,688 | $990,688 | $990,688 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $1,000,255 | $1,000,255 | $1,000,255 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $12,233,887 | $12,233,887 | $12,233,887 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**135.4** *Reduce funds for "Year of Music" campaign marketing.*

| | | | |
|---|---|---|---|
| State General Funds | ($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: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 |

**135.6** *Eliminate funds for one-time funding for the Georgia Civil War Heritage Trails for marketing materials.*

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

**135.7** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($50,000) | $0 |

**135.8** *Increase funds for the historical marker program at the Georgia Historical Society.*

| | | | |
|---|---|---|---|
| State General Funds | | | $50,000 |

**135.9** *Increase funds and require match of local funds for visitor information center (VIC) grants in rural areas of the state.*

| | | | |
|---|---|---|---|
| State General Funds | | | $300,000 |

## 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 |
| **State General Funds** | $11,491,545 | $11,416,545 | $11,891,545 |
| **TOTAL PUBLIC FUNDS** | $11,491,545 | $11,416,545 | $11,891,545 |

# *Section 24: Education, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $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 |
| TOTAL FEDERAL FUNDS | $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 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $112,501 | $112,501 | $112,501 |
| TOTAL AGENCY FUNDS | $25,918,047 | $25,918,047 | $25,918,047 |
| Contributions, Donations, and Forfeitures | $145,585 | $145,585 | $145,585 |
| Contributions, Donations, and Forfeitures Not Itemized | $145,585 | $145,585 | $145,585 |
| Intergovernmental Transfers | $11,953,531 | $11,953,531 | $11,953,531 |
| Intergovernmental Transfers Not Itemized | $11,953,531 | $11,953,531 | $11,953,531 |
| Rebates, Refunds, and Reimbursements | $483,625 | $483,625 | $483,625 |
| Rebates, Refunds, and Reimbursements Not Itemized | $483,625 | $483,625 | $483,625 |
| Sales and Services | $13,335,306 | $13,335,306 | $13,335,306 |
| Sales and Services Not Itemized | $13,335,306 | $13,335,306 | $13,335,306 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $10,595,998,888 | $10,598,721,994 | $10,561,076,934 |
| **TOTAL FEDERAL FUNDS** | $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 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $112,501 | $112,501 | $112,501 |
| **TOTAL AGENCY FUNDS** | $25,918,047 | $25,918,047 | $25,918,047 |
| **Contributions, Donations, and Forfeitures** | $145,585 | $145,585 | $145,585 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $145,585 | $145,585 | $145,585 |
| **Intergovernmental Transfers** | $11,953,531 | $11,953,531 | $11,953,531 |
| **Intergovernmental Transfers Not Itemized** | $11,953,531 | $11,953,531 | $11,953,531 |
| **Rebates, Refunds, and Reimbursements** | $483,625 | $483,625 | $483,625 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $483,625 | $483,625 | $483,625 |
| **Sales and Services** | $13,335,306 | $13,335,306 | $13,335,306 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Sales and Services Not Itemized** | | $13,335,306 | $13,335,306 | $13,335,306 |
| **TOTAL PUBLIC FUNDS** | | $12,720,399,422 | $12,723,122,528 | $12,685,477,468 |

## 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 |
| State General Funds | $10,418,419 | $10,418,419 | $10,418,419 |
| TOTAL FEDERAL FUNDS | $482,773 | $482,773 | $482,773 |
| Federal Funds Not Itemized | $482,773 | $482,773 | $482,773 |
| TOTAL AGENCY FUNDS | $3,060,587 | $3,060,587 | $3,060,587 |
| Intergovernmental Transfers | $3,060,587 | $3,060,587 | $3,060,587 |
| Intergovernmental Transfers Not Itemized | $3,060,587 | $3,060,587 | $3,060,587 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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)*

| | | | |
|---|---|---|---|
| State General Funds | | $329,714 | $441,576 |

**136.7** *Increase funds for camp personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |

**136.9** *Increase funds to fully fund Extended Day and Extended Year current and projected need.*

| | | | |
|---|---|---|---|
| State General Funds | | | $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 |
| **State General Funds** | $10,423,910 | $11,146,815 | $11,483,412 |
| **TOTAL FEDERAL FUNDS** | $482,773 | $482,773 | $482,773 |
| **Federal Funds Not Itemized** | $482,773 | $482,773 | $482,773 |
| **TOTAL AGENCY FUNDS** | $3,060,587 | $3,060,587 | $3,060,587 |
| **Intergovernmental Transfers** | $3,060,587 | $3,060,587 | $3,060,587 |
| **Intergovernmental Transfers Not Itemized** | $3,060,587 | $3,060,587 | $3,060,587 |
| **TOTAL PUBLIC FUNDS** | $13,967,270 | $14,690,175 | $15,026,772 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,500,000 | $2,500,000 | $2,500,000 |
| State General Funds | $2,500,000 | $2,500,000 | $2,500,000 |
| TOTAL PUBLIC FUNDS | $2,500,000 | $2,500,000 | $2,500,000 |

**137.1** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | | ($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)*

| | | | |
|---|---|---|---|
| State General Funds | | | $0 |

**137.99** ***SAC**: 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 |

## 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 |
| **State General Funds** | $2,500,000 | $2,000,000 | $2,000,000 |
| **TOTAL PUBLIC FUNDS** | $2,500,000 | $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 |
| State General Funds | $7,823,503 | $7,823,503 | $7,823,503 |
| TOTAL FEDERAL FUNDS | $426,513 | $426,513 | $426,513 |
| Federal Funds Not Itemized | $426,513 | $426,513 | $426,513 |
| TOTAL AGENCY FUNDS | $9,207,077 | $9,207,077 | $9,207,077 |
| Intergovernmental Transfers | $8,089,181 | $8,089,181 | $8,089,181 |
| Intergovernmental Transfers Not Itemized | $8,089,181 | $8,089,181 | $8,089,181 |
| Rebates, Refunds, and Reimbursements | $168,810 | $168,810 | $168,810 |
| Rebates, Refunds, and Reimbursements Not Itemized | $168,810 | $168,810 | $168,810 |
| Sales and Services | $949,086 | $949,086 | $949,086 |
| Sales and Services Not Itemized | $949,086 | $949,086 | $949,086 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $7,917,955 | $7,917,955 | $7,917,955 |
| **TOTAL FEDERAL FUNDS** | $426,513 | $426,513 | $426,513 |
| **Federal Funds Not Itemized** | $426,513 | $426,513 | $426,513 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL AGENCY FUNDS** | | $9,207,077 | $9,207,077 | $9,207,077 |
| **Intergovernmental Transfers** | | $8,089,181 | $8,089,181 | $8,089,181 |
| **Intergovernmental Transfers Not Itemized** | | $8,089,181 | $8,089,181 | $8,089,181 |
| **Rebates, Refunds, and Reimbursements** | | $168,810 | $168,810 | $168,810 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | | $168,810 | $168,810 | $168,810 |
| **Sales and Services** | | $949,086 | $949,086 | $949,086 |
| **Sales and Services Not Itemized** | | $949,086 | $949,086 | $949,086 |
| **TOTAL PUBLIC FUNDS** | | $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 |
| State General Funds | $4,524,526 | $4,524,526 | $4,524,526 |
| TOTAL FEDERAL FUNDS | $24,472,585 | $24,472,585 | $24,472,585 |
| Federal Funds Not Itemized | $24,472,585 | $24,472,585 | $24,472,585 |
| TOTAL AGENCY FUNDS | $487,859 | $487,859 | $487,859 |
| Sales and Services | $487,859 | $487,859 | $487,859 |
| Sales and Services Not Itemized | $487,859 | $487,859 | $487,859 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $4,569,116 | $4,569,116 | $4,569,116 |
| **TOTAL FEDERAL FUNDS** | $24,472,585 | $24,472,585 | $24,472,585 |
| **Federal Funds Not Itemized** | $24,472,585 | $24,472,585 | $24,472,585 |
| **TOTAL AGENCY FUNDS** | $487,859 | $487,859 | $487,859 |
| **Sales and Services** | $487,859 | $487,859 | $487,859 |
| **Sales and Services Not Itemized** | $487,859 | $487,859 | $487,859 |
| **TOTAL PUBLIC FUNDS** | $29,529,560 | $29,529,560 | $29,529,560 |

## Certified Employee Wage Review — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $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)*

| | | | |
|---|---|---|---|
| State General Funds | $483,026,192 | $0 | $0 |

**140.99** ***SAC**: 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 |

## 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 |
| **State General Funds** | $483,026,192 | $0 | $0 |
| **TOTAL PUBLIC FUNDS** | $483,026,192 | $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 |
| State General Funds | $2,170,261 | $2,170,261 | $2,170,261 |
| TOTAL FEDERAL FUNDS | $23,475,000 | $23,475,000 | $23,475,000 |
| Federal Funds Not Itemized | $23,475,000 | $23,475,000 | $23,475,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($267) | ($267) | ($267) |

**141.6** *Increase funds for facilities grants for charter schools per HB430 (2017 Session).*

| | | | |
|---|---|---|---|
| State General Funds | | | $5,262,547 |

## 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 |
| **State General Funds** | $2,176,727 | $2,176,727 | $7,439,274 |
| **TOTAL FEDERAL FUNDS** | $23,475,000 | $23,475,000 | $23,475,000 |
| **Federal Funds Not Itemized** | $23,475,000 | $23,475,000 | $23,475,000 |
| **TOTAL PUBLIC FUNDS** | $25,651,727 | $25,651,727 | $30,914,274 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,193,941 | $2,193,941 | $2,193,941 |
| State General Funds | $2,193,941 | $2,193,941 | $2,193,941 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

## 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 |
| **State General Funds** | $2,200,912 | $2,200,912 | $2,200,912 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,228,100 | $1,228,100 | $1,228,100 |
| TOTAL PUBLIC FUNDS | $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 |

## 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 |
| **State General Funds** | $1,228,100 | $1,228,100 | $1,328,100 |
| **TOTAL PUBLIC FUNDS** | $1,228,100 | $1,228,100 | $1,328,100 |

## Curriculum Development — Continuation Budget

*The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,847,152 | $3,847,152 | $3,847,152 |
| State General Funds | $3,847,152 | $3,847,152 | $3,847,152 |
| TOTAL FEDERAL FUNDS | $2,745,489 | $2,745,489 | $2,745,489 |
| Federal Funds Not Itemized | $2,745,489 | $2,745,489 | $2,745,489 |
| TOTAL AGENCY FUNDS | $59,232 | $59,232 | $59,232 |
| Contributions, Donations, and Forfeitures | $59,232 | $59,232 | $59,232 |
| Contributions, Donations, and Forfeitures Not Itemized | $59,232 | $59,232 | $59,232 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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).*

| | |
|---|---|
| State General Funds | $1,000,000 |

**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 |

## 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 |
| **State General Funds** | $3,893,787 | $3,893,787 | $4,993,787 |
| **TOTAL FEDERAL FUNDS** | $2,745,489 | $2,745,489 | $2,745,489 |
| **Federal Funds Not Itemized** | $2,745,489 | $2,745,489 | $2,745,489 |
| **TOTAL AGENCY FUNDS** | $59,232 | $59,232 | $59,232 |
| **Contributions, Donations, and Forfeitures** | $59,232 | $59,232 | $59,232 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $59,232 | $59,232 | $59,232 |
| **TOTAL PUBLIC FUNDS** | $6,698,508 | $6,698,508 | $7,798,508 |

## 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 |
| TOTAL FEDERAL FUNDS | $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 |
| TOTAL PUBLIC FUNDS | $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 |
| **Federal Funds Not Itemized** | $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 |

## 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 |
| State General Funds | $63,821,338 | $63,821,338 | $63,821,338 |
| TOTAL FEDERAL FUNDS | $11,322,802 | $11,322,802 | $11,322,802 |
| Federal Funds Not Itemized | $11,322,802 | $11,322,802 | $11,322,802 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | ($3,500,120) | ($3,500,426) | ($3,505,388) |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | $2,964,941 | $3,073,175 | $2,776,958 |

## 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 |
| **State General Funds** | $63,391,326 | $63,499,466 | $63,197,696 |
| **TOTAL FEDERAL FUNDS** | $11,322,802 | $11,322,802 | $11,322,802 |
| **Federal Funds Not Itemized** | $11,322,802 | $11,322,802 | $11,322,802 |
| **TOTAL PUBLIC FUNDS** | $74,714,128 | $74,822,268 | $74,520,498 |

## 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 |
| State General Funds | $2,987,589 | $2,987,589 | $2,987,589 |
| TOTAL AGENCY FUNDS | $7,516,302 | $7,516,302 | $7,516,302 |
| Sales and Services | $7,516,302 | $7,516,302 | $7,516,302 |
| Sales and Services Not Itemized | $7,516,302 | $7,516,302 | $7,516,302 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

## 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 |
| **State General Funds** | $3,022,260 | $3,022,260 | $3,022,260 |
| **TOTAL AGENCY FUNDS** | $7,516,302 | $7,516,302 | $7,516,302 |
| **Sales and Services** | $7,516,302 | $7,516,302 | $7,516,302 |
| **Sales and Services Not Itemized** | $7,516,302 | $7,516,302 | $7,516,302 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $21,774,831 | $21,774,831 | $21,774,831 |
| TOTAL FEDERAL FUNDS | $409,267 | $409,267 | $409,267 |
| Federal Funds Not Itemized | $409,267 | $409,267 | $409,267 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $21,934,935 | $21,934,935 | $21,934,935 |
| **TOTAL FEDERAL FUNDS** | $409,267 | $409,267 | $409,267 |
| **Federal Funds Not Itemized** | $409,267 | $409,267 | $409,267 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,733,752 | $11,733,752 | $11,733,752 |
| State General Funds | $11,733,752 | $11,733,752 | $11,733,752 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**149.4** *Increase funds for Residential Treatment Facilities based on attendance.*

| | | | |
|---|---|---|---|
| State General Funds | $114,005 | $112,568 | $115,229 |

**149.5** *Increase funds for Sparsity Grants based on enrollment decline. (S:Increase funds for Sparsity Grants based on enrollment decline and reduce austerity)*

| | | | |
|---|---|---|---|
| State General Funds | $968,634 | $968,634 | $1,692,463 |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | $131,101 | $131,101 | $534,578 |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | $502,349 | $485,620 | $424,878 |

**149.8** *Increase funds for grants to schools for feminine hygiene products for low-income students.*

| | | | |
|---|---|---|---|
| State General Funds | | $500,000 | $600,000 |

## 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 |
| **State General Funds** | $13,477,422 | $13,959,386 | $15,130,332 |
| **TOTAL PUBLIC FUNDS** | $13,477,422 | $13,959,386 | $15,130,332 |

## 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 |
| State General Funds | $24,077,467 | $24,077,467 | $24,077,467 |
| TOTAL FEDERAL FUNDS | $757,469,531 | $757,469,531 | $757,469,531 |
| Federal Funds Not Itemized | $757,469,531 | $757,469,531 | $757,469,531 |
| TOTAL AGENCY FUNDS | $184,000 | $184,000 | $184,000 |
| Intergovernmental Transfers | $184,000 | $184,000 | $184,000 |
| Intergovernmental Transfers Not Itemized | $184,000 | $184,000 | $184,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($174) | ($174) | ($174) |

**150.6** *Increase funds for a 2% salary increase.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $24,534,332 | $24,534,332 | $24,534,332 |
| **TOTAL FEDERAL FUNDS** | $757,469,531 | $757,469,531 | $757,469,531 |
| **Federal Funds Not Itemized** | $757,469,531 | $757,469,531 | $757,469,531 |
| **TOTAL AGENCY FUNDS** | $184,000 | $184,000 | $184,000 |

| | Governor | House | SAC |
|---|---|---|---|
| **Intergovernmental Transfers** | $184,000 | $184,000 | $184,000 |
| **Intergovernmental Transfers Not Itemized** | $184,000 | $184,000 | $184,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $37,355,426 | $37,355,426 | $37,355,426 |
| TOTAL PUBLIC FUNDS | $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 |

**151.2** *Increase funds for enrollment growth and training and experience.*

| | | | |
|---|---|---|---|
| State General Funds | $3,818,472 | $3,818,325 | $3,833,487 |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | $2,068,062 | $1,916,368 | $1,726,736 |

## 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 |
| **State General Funds** | $43,310,509 | $43,154,604 | $42,965,146 |
| **TOTAL PUBLIC FUNDS** | $43,310,509 | $43,154,604 | $42,965,146 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $132,884,118 | $132,884,118 | $132,884,118 |
| State General Funds | $132,884,118 | $132,884,118 | $132,884,118 |
| TOTAL PUBLIC FUNDS | $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 |

**152.2** *Increase funds for a 2% salary increase.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $135,434,948 | $135,434,948 | $135,434,948 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $615,316,420 | $615,316,420 | $615,316,420 |
| TOTAL PUBLIC FUNDS | $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 |

## 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 |
| **State General Funds** | $694,100,991 | $693,961,400 | $693,961,400 |
| **TOTAL PUBLIC FUNDS** | $694,100,991 | $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) |
| State General Funds | ($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) |

**154.1** *Adjust funds for the Local Five Mill Share.*

| | | | |
|---|---|---|---|
| State General Funds | ($116,835,338) | ($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) |
| **State General Funds** | ($1,989,230,601) | ($1,987,648,762) | ($1,987,648,762) |
| **TOTAL PUBLIC FUNDS** | ($1,989,230,601) | ($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 |
| State General Funds | $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 |

**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 |

**155.2** *Increase funds for enrollment growth and training and experience.*

| | | | |
|---|---|---|---|
| State General Funds | $134,168,135 | $132,878,966 | $132,793,128 |

**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) |

**155.4** *Reduce funds for school nurses.*

| | | | |
|---|---|---|---|
| State General Funds | ($110,468) | $0 | $0 |

**155.5** *Increase funds for the charter system grant.*

| | | | |
|---|---|---|---|
| State General Funds | $982,116 | $985,054 | $979,389 |

**155.6** *Increase funds for the State Commission Charter School supplement.*

| | | | |
|---|---|---|---|
| State General Funds | $46,296,216 | $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)*

| | | | |
|---|---|---|---|
| State General Funds | | $483,083,387 | $436,328,183 |

## 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 |
| **State General Funds** | $10,967,675,322 | $11,450,194,955 | $11,403,259,853 |
| **TOTAL PUBLIC FUNDS** | $10,967,675,322 | $11,450,194,955 | $11,403,259,853 |

## 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 |
| State General Funds | $13,968,093 | $13,968,093 | $13,968,093 |
| TOTAL PUBLIC FUNDS | $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 |

**156.2** *Increase funds for a 2% salary increase.*

| | | | |
|---|---|---|---|
| State General Funds | $178,851 | $178,851 | $178,851 |

**156.3** *Increase funds for RESAs by reducing austerity to the base formula.*

| | | | |
|---|---|---|---|
| State General Funds | | | $825,947 |

## 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 |
| **State General Funds** | $14,155,010 | $14,155,010 | $14,980,957 |
| **TOTAL PUBLIC FUNDS** | $14,155,010 | $14,155,010 | $14,980,957 |

## 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 |
| State General Funds | $8,936,476 | $8,936,476 | $8,936,476 |
| TOTAL FEDERAL FUNDS | $6,886,251 | $6,886,251 | $6,886,251 |
| Federal Funds Not Itemized | $6,886,251 | $6,886,251 | $6,886,251 |
| TOTAL AGENCY FUNDS | $16,050 | $16,050 | $16,050 |
| Contributions, Donations, and Forfeitures | $16,050 | $16,050 | $16,050 |
| Contributions, Donations, and Forfeitures Not Itemized | $16,050 | $16,050 | $16,050 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**157.7** *Increase funds for additional high school counselors and enriching counseling programs for Title I schools.*

| | | | |
|---|---|---|---|
| State General Funds | | | $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 |
| **State General Funds** | $9,053,830 | $9,053,830 | $10,053,830 |
| **TOTAL FEDERAL FUNDS** | $6,886,251 | $6,886,251 | $6,886,251 |
| **Federal Funds Not Itemized** | $6,886,251 | $6,886,251 | $6,886,251 |
| **TOTAL AGENCY FUNDS** | $16,050 | $16,050 | $16,050 |
| **Contributions, Donations, and Forfeitures** | $16,050 | $16,050 | $16,050 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $16,050 | $16,050 | $16,050 |
| **TOTAL PUBLIC FUNDS** | $15,956,131 | $15,956,131 | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $4,156,309 | $4,156,309 | $4,156,309 |
| Sales and Services | $4,156,309 | $4,156,309 | $4,156,309 |
| Sales and Services Not Itemized | $4,156,309 | $4,156,309 | $4,156,309 |
| TOTAL PUBLIC FUNDS | $4,156,309 | $4,156,309 | $4,156,309 |

## 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 |
| **Sales and Services** | $4,156,309 | $4,156,309 | $4,156,309 |
| **Sales and Services Not Itemized** | $4,156,309 | $4,156,309 | $4,156,309 |
| **TOTAL PUBLIC FUNDS** | $4,156,309 | $4,156,309 | $4,156,309 |

## State Schools — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $29,490,760 | $29,490,760 | $29,490,760 |
| State General Funds | $29,490,760 | $29,490,760 | $29,490,760 |
| TOTAL FEDERAL FUNDS | $1,146,556 | $1,146,556 | $1,146,556 |
| Federal Funds Not Itemized | $1,034,055 | $1,034,055 | $1,034,055 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $112,501 | $112,501 | $112,501 |
| TOTAL AGENCY FUNDS | $540,631 | $540,631 | $540,631 |
| Contributions, Donations, and Forfeitures | $70,303 | $70,303 | $70,303 |
| Contributions, Donations, and Forfeitures Not Itemized | $70,303 | $70,303 | $70,303 |
| Intergovernmental Transfers | $155,513 | $155,513 | $155,513 |
| Intergovernmental Transfers Not Itemized | $155,513 | $155,513 | $155,513 |
| Rebates, Refunds, and Reimbursements | $314,815 | $314,815 | $314,815 |
| Rebates, Refunds, and Reimbursements Not Itemized | $314,815 | $314,815 | $314,815 |
| TOTAL PUBLIC FUNDS | $31,177,947 | $31,177,947 | $31,177,947 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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 |
| **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 |
| **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) |
| **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 |
| **159.5** | *Increase funds for training and experience.* | | | |
| State General Funds | | $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)* | | | |
| State General Funds | | $570,204 | $527,439 | $475,170 |

## 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 |
| **State General Funds** | $30,646,390 | $30,603,625 | $30,551,356 |
| **TOTAL FEDERAL FUNDS** | $1,146,556 | $1,146,556 | $1,146,556 |
| **Federal Funds Not Itemized** | $1,034,055 | $1,034,055 | $1,034,055 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $112,501 | $112,501 | $112,501 |
| **TOTAL AGENCY FUNDS** | $540,631 | $540,631 | $540,631 |
| **Contributions, Donations, and Forfeitures** | $70,303 | $70,303 | $70,303 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $70,303 | $70,303 | $70,303 |
| **Intergovernmental Transfers** | $155,513 | $155,513 | $155,513 |
| **Intergovernmental Transfers Not Itemized** | $155,513 | $155,513 | $155,513 |
| **Rebates, Refunds, and Reimbursements** | $314,815 | $314,815 | $314,815 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $314,815 | $314,815 | $314,815 |
| **TOTAL PUBLIC FUNDS** | $32,333,577 | $32,290,812 | $32,238,543 |

## 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 |
| State General Funds | $18,281,299 | $18,281,299 | $18,281,299 |
| TOTAL FEDERAL FUNDS | $50,655,460 | $50,655,460 | $50,655,460 |
| Federal Funds Not Itemized | $50,655,460 | $50,655,460 | $50,655,460 |
| TOTAL AGENCY FUNDS | $690,000 | $690,000 | $690,000 |
| Intergovernmental Transfers | $464,250 | $464,250 | $464,250 |
| Intergovernmental Transfers Not Itemized | $464,250 | $464,250 | $464,250 |
| Sales and Services | $225,750 | $225,750 | $225,750 |
| Sales and Services Not Itemized | $225,750 | $225,750 | $225,750 |
| TOTAL PUBLIC FUNDS | $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 |
| **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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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) |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | | $717,210 | $646,135 |

**160.8** *Increase funds for systems and schools to reach and maintain industry certification in the field of construction.*

| | | | |
|---|---|---|---|
| State General Funds | | $110,000 | $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 |

## 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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $18,240,642 | $19,413,720 | $19,451,222 |
| **State General Funds** | $18,240,642 | $19,413,720 | $19,451,222 |
| **TOTAL FEDERAL FUNDS** | $50,655,460 | $50,655,460 | $50,655,460 |
| **Federal Funds Not Itemized** | $50,655,460 | $50,655,460 | $50,655,460 |
| **TOTAL AGENCY FUNDS** | $690,000 | $690,000 | $690,000 |
| **Intergovernmental Transfers** | $464,250 | $464,250 | $464,250 |
| **Intergovernmental Transfers Not Itemized** | $464,250 | $464,250 | $464,250 |
| **Sales and Services** | $225,750 | $225,750 | $225,750 |
| **Sales and Services Not Itemized** | $225,750 | $225,750 | $225,750 |
| **TOTAL PUBLIC FUNDS** | $69,586,102 | $70,759,180 | $70,796,682 |

## Testing — Continuation Budget

*The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $23,268,280 | $23,268,280 | $23,268,280 |
| State General Funds | $23,268,280 | $23,268,280 | $23,268,280 |
| TOTAL FEDERAL FUNDS | $26,068,257 | $26,068,257 | $26,068,257 |
| Federal Funds Not Itemized | $26,068,257 | $26,068,257 | $26,068,257 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**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 |

## 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 |
| **State General Funds** | $26,762,927 | $26,762,927 | $26,762,927 |
| **TOTAL FEDERAL FUNDS** | $26,068,257 | $26,068,257 | $26,068,257 |
| **Federal Funds Not Itemized** | $26,068,257 | $26,068,257 | $26,068,257 |
| **TOTAL PUBLIC FUNDS** | $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.*

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

## 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 |
| **State General Funds** | $1,551,946 | $1,551,946 | $1,551,946 |
| **TOTAL PUBLIC FUNDS** | $1,551,946 | $1,551,946 | $1,551,946 |

**The formula calculation for Quality Basic Education funding assumes a base unit cost of $2,783.66. 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 |
| State General Funds | $33,893,584 | $33,893,584 | $33,893,584 |
| TOTAL AGENCY FUNDS | $4,802,657 | $4,802,657 | $4,802,657 |
| Sales and Services | $4,802,657 | $4,802,657 | $4,802,657 |
| Sales and Services Not Itemized | $4,802,657 | $4,802,657 | $4,802,657 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $22,084,219 | $22,084,219 | $22,084,219 |
| State Funds Transfers | $22,084,219 | $22,084,219 | $22,084,219 |
| Retirement Payments | $22,084,219 | $22,084,219 | $22,084,219 |
| TOTAL PUBLIC FUNDS | $60,780,460 | $60,780,460 | $60,780,460 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $33,517,990 | $33,517,990 | $35,117,990 |
| **State General Funds** | $33,517,990 | $33,517,990 | $35,117,990 |
| **TOTAL AGENCY FUNDS** | $4,802,657 | $4,802,657 | $4,802,657 |
| **Sales and Services** | $4,802,657 | $4,802,657 | $4,802,657 |
| **Sales and Services Not Itemized** | $4,802,657 | $4,802,657 | $4,802,657 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $22,084,219 | $22,084,219 | $22,084,219 |
| **State Funds Transfers** | $22,084,219 | $22,084,219 | $22,084,219 |

| | Governor | House | SAC |
|---|---|---|---|
| **Retirement Payments** | $22,084,219 | $22,084,219 | $22,084,219 |
| **TOTAL PUBLIC FUNDS** | $60,404,866 | $60,404,866 | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $4,802,657 | $4,802,657 | $4,802,657 |
| Sales and Services | $4,802,657 | $4,802,657 | $4,802,657 |
| Sales and Services Not Itemized | $4,802,657 | $4,802,657 | $4,802,657 |
| TOTAL PUBLIC FUNDS | $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 |
| **Sales and Services** | $4,802,657 | $4,802,657 | $4,802,657 |
| **Sales and Services Not Itemized** | $4,802,657 | $4,802,657 | $4,802,657 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,537,272 | $2,537,272 | $2,537,272 |
| State General Funds | $2,537,272 | $2,537,272 | $2,537,272 |
| TOTAL PUBLIC FUNDS | $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 |

## 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 |
| **State General Funds** | $2,611,590 | $2,611,590 | $2,611,590 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $30,263,000 | $30,263,000 | $30,263,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $30,896,000 | $30,896,000 | $32,496,000 |
| **State General Funds** | $30,896,000 | $30,896,000 | $32,496,000 |
| **TOTAL PUBLIC FUNDS** | $30,896,000 | $30,896,000 | $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 |
| State General Funds | $1,093,312 | $1,093,312 | $1,093,312 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $22,084,219 | $22,084,219 | $22,084,219 |
| State Funds Transfers | $22,084,219 | $22,084,219 | $22,084,219 |
| Retirement Payments | $22,084,219 | $22,084,219 | $22,084,219 |
| TOTAL PUBLIC FUNDS | $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) |

**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 |

## 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 |
| **State General Funds** | $10,400 | $10,400 | $10,400 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $22,084,219 | $22,084,219 | $22,084,219 |
| **State Funds Transfers** | $22,084,219 | $22,084,219 | $22,084,219 |
| **Retirement Payments** | $22,084,219 | $22,084,219 | $22,084,219 |
| **TOTAL PUBLIC FUNDS** | $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 24.90% for New Plan employees and 20.15% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.90% 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 |
| State General Funds | $45,218,522 | $45,218,522 | $45,218,522 |
| TOTAL FEDERAL FUNDS | $6,074,349 | $6,074,349 | $6,074,349 |
| Federal Funds Not Itemized | $6,074,349 | $6,074,349 | $6,074,349 |
| TOTAL AGENCY FUNDS | $8,589,100 | $8,589,100 | $8,589,100 |
| Intergovernmental Transfers | $2,572,500 | $2,572,500 | $2,572,500 |
| Intergovernmental Transfers Not Itemized | $2,572,500 | $2,572,500 | $2,572,500 |
| Royalties and Rents | $20,000 | $20,000 | $20,000 |
| Royalties and Rents Not Itemized | $20,000 | $20,000 | $20,000 |
| Sales and Services | $5,916,600 | $5,916,600 | $5,916,600 |
| Sales and Services Not Itemized | $5,916,600 | $5,916,600 | $5,916,600 |
| Sanctions, Fines, and Penalties | $80,000 | $80,000 | $80,000 |
| Sanctions, Fines, and Penalties Not Itemized | $80,000 | $80,000 | $80,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $563,087 | $563,087 | $563,087 |
| State Funds Transfers | $563,087 | $563,087 | $563,087 |
| Agency to Agency Contracts | $563,087 | $563,087 | $563,087 |
| TOTAL PUBLIC FUNDS | $60,445,058 | $60,445,058 | $60,445,058 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $38,619,402 | $38,862,250 | $38,862,250 |
| **State General Funds** | $38,619,402 | $38,862,250 | $38,862,250 |
| **TOTAL FEDERAL FUNDS** | $6,074,349 | $6,074,349 | $6,074,349 |
| **Federal Funds Not Itemized** | $6,074,349 | $6,074,349 | $6,074,349 |

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $8,589,100 | $8,589,100 | $8,589,100 |
| **Intergovernmental Transfers** | $2,572,500 | $2,572,500 | $2,572,500 |
| **Intergovernmental Transfers Not Itemized** | $2,572,500 | $2,572,500 | $2,572,500 |
| **Royalties and Rents** | $20,000 | $20,000 | $20,000 |
| **Royalties and Rents Not Itemized** | $20,000 | $20,000 | $20,000 |
| **Sales and Services** | $5,916,600 | $5,916,600 | $5,916,600 |
| **Sales and Services Not Itemized** | $5,916,600 | $5,916,600 | $5,916,600 |
| **Sanctions, Fines, and Penalties** | $80,000 | $80,000 | $80,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $80,000 | $80,000 | $80,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $563,087 | $563,087 | $563,087 |
| **State Funds Transfers** | $563,087 | $563,087 | $563,087 |
| **Agency to Agency Contracts** | $563,087 | $563,087 | $563,087 |
| **TOTAL PUBLIC FUNDS** | $53,845,938 | $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 |
| State General Funds | $4,018,030 | $4,018,030 | $4,018,030 |
| TOTAL FEDERAL FUNDS | $48,800 | $48,800 | $48,800 |
| Federal Funds Not Itemized | $48,800 | $48,800 | $48,800 |
| TOTAL AGENCY FUNDS | $182,780 | $182,780 | $182,780 |
| Sales and Services | $182,780 | $182,780 | $182,780 |
| Sales and Services Not Itemized | $182,780 | $182,780 | $182,780 |
| TOTAL PUBLIC FUNDS | $4,249,610 | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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) |

**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 |

## 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 |
| **State General Funds** | $4,085,607 | $4,085,607 | $4,085,607 |
| **TOTAL FEDERAL FUNDS** | $48,800 | $48,800 | $48,800 |
| **Federal Funds Not Itemized** | $48,800 | $48,800 | $48,800 |
| **TOTAL AGENCY FUNDS** | $182,780 | $182,780 | $182,780 |
| **Sales and Services** | $182,780 | $182,780 | $182,780 |
| **Sales and Services Not Itemized** | $182,780 | $182,780 | $182,780 |
| **TOTAL PUBLIC FUNDS** | $4,317,187 | $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 |
| State General Funds | $2,894,348 | $2,894,348 | $2,894,348 |
| TOTAL FEDERAL FUNDS | $3,645,151 | $3,645,151 | $3,645,151 |
| Federal Funds Not Itemized | $3,645,151 | $3,645,151 | $3,645,151 |
| TOTAL AGENCY FUNDS | $798,145 | $798,145 | $798,145 |
| Intergovernmental Transfers | $187,000 | $187,000 | $187,000 |
| Intergovernmental Transfers Not Itemized | $187,000 | $187,000 | $187,000 |
| Sales and Services | $611,145 | $611,145 | $611,145 |
| Sales and Services Not Itemized | $611,145 | $611,145 | $611,145 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $341,587 | $341,587 | $341,587 |
| State Funds Transfers | $341,587 | $341,587 | $341,587 |
| Agency to Agency Contracts | $341,587 | $341,587 | $341,587 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

**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 |

**168.6** *Transfer funds from the Forest Protection program to the Forest Management program for the retention of foresters.*

| | | | |
|---|---|---|---|
| State General Funds | | | $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 |
| **State General Funds** | $3,731,020 | $3,731,020 | $3,973,868 |
| **TOTAL FEDERAL FUNDS** | $3,645,151 | $3,645,151 | $3,645,151 |
| **Federal Funds Not Itemized** | $3,645,151 | $3,645,151 | $3,645,151 |
| **TOTAL AGENCY FUNDS** | $798,145 | $798,145 | $798,145 |
| **Intergovernmental Transfers** | $187,000 | $187,000 | $187,000 |
| **Intergovernmental Transfers Not Itemized** | $187,000 | $187,000 | $187,000 |
| **Sales and Services** | $611,145 | $611,145 | $611,145 |
| **Sales and Services Not Itemized** | $611,145 | $611,145 | $611,145 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $341,587 | $341,587 | $341,587 |
| **State Funds Transfers** | $341,587 | $341,587 | $341,587 |
| **Agency to Agency Contracts** | $341,587 | $341,587 | $341,587 |
| **TOTAL PUBLIC FUNDS** | $8,515,903 | $8,515,903 | $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 |
| State General Funds | $38,306,144 | $38,306,144 | $38,306,144 |
| TOTAL FEDERAL FUNDS | $2,246,681 | $2,246,681 | $2,246,681 |
| Federal Funds Not Itemized | $2,246,681 | $2,246,681 | $2,246,681 |
| TOTAL AGENCY FUNDS | $6,541,312 | $6,541,312 | $6,541,312 |
| Intergovernmental Transfers | $2,385,500 | $2,385,500 | $2,385,500 |
| Intergovernmental Transfers Not Itemized | $2,385,500 | $2,385,500 | $2,385,500 |
| Royalties and Rents | $20,000 | $20,000 | $20,000 |
| Royalties and Rents Not Itemized | $20,000 | $20,000 | $20,000 |
| Sales and Services | $4,055,812 | $4,055,812 | $4,055,812 |
| Sales and Services Not Itemized | $4,055,812 | $4,055,812 | $4,055,812 |
| Sanctions, Fines, and Penalties | $80,000 | $80,000 | $80,000 |
| Sanctions, Fines, and Penalties Not Itemized | $80,000 | $80,000 | $80,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $215,000 | $215,000 | $215,000 |
| State Funds Transfers | $215,000 | $215,000 | $215,000 |
| Agency to Agency Contracts | $215,000 | $215,000 | $215,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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) |

**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) |

**169.6** *Increase funds for personnel for the retention of forest rangers.*

| | | | |
|---|---|---|---|
| State General Funds | $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) |

**169.8** *Increase funds for the retention of foresters. (S:Transfer funds from the Forest Protection program to the Forest Management program for the retention of foresters)*

| | | | |
|---|---|---|---|
| State General Funds | | $242,848 | $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 |
| **State General Funds** | $30,802,775 | $31,045,623 | $30,802,775 |
| **TOTAL FEDERAL FUNDS** | $2,246,681 | $2,246,681 | $2,246,681 |
| **Federal Funds Not Itemized** | $2,246,681 | $2,246,681 | $2,246,681 |
| **TOTAL AGENCY FUNDS** | $6,541,312 | $6,541,312 | $6,541,312 |
| **Intergovernmental Transfers** | $2,385,500 | $2,385,500 | $2,385,500 |
| **Intergovernmental Transfers Not Itemized** | $2,385,500 | $2,385,500 | $2,385,500 |

| | Governor | House | SAC |
|---|---|---|---|
| **Royalties and Rents** | $20,000 | $20,000 | $20,000 |
| **Royalties and Rents Not Itemized** | $20,000 | $20,000 | $20,000 |
| **Sales and Services** | $4,055,812 | $4,055,812 | $4,055,812 |
| **Sales and Services Not Itemized** | $4,055,812 | $4,055,812 | $4,055,812 |
| **Sanctions, Fines, and Penalties** | $80,000 | $80,000 | $80,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $80,000 | $80,000 | $80,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $215,000 | $215,000 | $215,000 |
| **State Funds Transfers** | $215,000 | $215,000 | $215,000 |
| **Agency to Agency Contracts** | $215,000 | $215,000 | $215,000 |
| **TOTAL PUBLIC FUNDS** | $39,805,768 | $40,048,616 | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $133,717 | $133,717 | $133,717 |
| Federal Funds Not Itemized | $133,717 | $133,717 | $133,717 |
| TOTAL AGENCY FUNDS | $1,066,863 | $1,066,863 | $1,066,863 |
| Sales and Services | $1,066,863 | $1,066,863 | $1,066,863 |
| Sales and Services Not Itemized | $1,066,863 | $1,066,863 | $1,066,863 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $6,500 | $6,500 | $6,500 |
| State Funds Transfers | $6,500 | $6,500 | $6,500 |
| Agency to Agency Contracts | $6,500 | $6,500 | $6,500 |
| TOTAL PUBLIC FUNDS | $1,207,080 | $1,207,080 | $1,207,080 |

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

# *Section 27: Governor, Office of the*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $133,802,894 | $133,802,894 | $133,802,894 |
| State General Funds | $133,802,894 | $133,802,894 | $133,802,894 |
| TOTAL FEDERAL FUNDS | $30,430,112 | $30,430,112 | $30,430,112 |
| Federal Funds Not Itemized | $30,430,112 | $30,430,112 | $30,430,112 |
| TOTAL AGENCY FUNDS | $660,531 | $660,531 | $660,531 |
| Reserved Fund Balances | $500,000 | $500,000 | $500,000 |
| Reserved Fund Balances Not Itemized | $500,000 | $500,000 | $500,000 |
| Sales and Services | $160,531 | $160,531 | $160,531 |
| Sales and Services Not Itemized | $160,531 | $160,531 | $160,531 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $147,325 | $147,325 | $147,325 |
| State Funds Transfers | $147,325 | $147,325 | $147,325 |
| Agency to Agency Contracts | $147,325 | $147,325 | $147,325 |
| TOTAL PUBLIC FUNDS | $165,040,862 | $165,040,862 | $165,040,862 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $61,634,758 | $61,208,758 | $63,922,856 |
| **State General Funds** | $61,634,758 | $61,208,758 | $63,922,856 |
| **TOTAL FEDERAL FUNDS** | $30,430,112 | $30,430,112 | $30,430,112 |
| **Federal Funds Not Itemized** | $30,430,112 | $30,430,112 | $30,430,112 |
| **TOTAL AGENCY FUNDS** | $660,531 | $660,531 | $660,531 |

| | Governor | House | SAC |
|---|---|---|---|
| **Reserved Fund Balances** | $500,000 | $500,000 | $500,000 |
| **Reserved Fund Balances Not Itemized** | $500,000 | $500,000 | $500,000 |
| **Sales and Services** | $160,531 | $160,531 | $160,531 |
| **Sales and Services Not Itemized** | $160,531 | $160,531 | $160,531 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $147,325 | $147,325 | $147,325 |
| **State Funds Transfers** | $147,325 | $147,325 | $147,325 |
| **Agency to Agency Contracts** | $147,325 | $147,325 | $147,325 |
| **TOTAL PUBLIC FUNDS** | $92,872,726 | $92,446,726 | $95,160,824 |

## 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 |
| State General Funds | $80,394,096 | $80,394,096 | $80,394,096 |
| TOTAL PUBLIC FUNDS | $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) |

## 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 |
| **State General Funds** | $11,062,041 | $11,062,041 | $11,062,041 |
| **TOTAL PUBLIC FUNDS** | $11,062,041 | $11,062,041 | $11,062,041 |

## Governor's Office — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,757,580 | $6,757,580 | $6,757,580 |
| State General Funds | $6,757,580 | $6,757,580 | $6,757,580 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

**172.99** ***SAC**: 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 |

## 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 |
| **State General Funds** | $6,829,125 | $6,829,125 | $6,829,125 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $8,818,925 | $8,818,925 | $8,818,925 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**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 |

## 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 |
| **State General Funds** | $8,891,169 | $8,891,169 | $9,891,169 |
| **TOTAL PUBLIC FUNDS** | $8,891,169 | $8,891,169 | $9,891,169 |

## 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 |
| State General Funds | $704,689 | $704,689 | $704,689 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

## 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 |
| **State General Funds** | $719,193 | $719,193 | $719,193 |
| **TOTAL PUBLIC FUNDS** | $719,193 | $719,193 | $719,193 |

## 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 |
| State General Funds | $3,040,041 | $3,040,041 | $3,040,041 |
| TOTAL FEDERAL FUNDS | $29,703,182 | $29,703,182 | $29,703,182 |
| Federal Funds Not Itemized | $29,703,182 | $29,703,182 | $29,703,182 |
| TOTAL AGENCY FUNDS | $660,531 | $660,531 | $660,531 |
| Reserved Fund Balances | $500,000 | $500,000 | $500,000 |
| Reserved Fund Balances Not Itemized | $500,000 | $500,000 | $500,000 |
| Sales and Services | $160,531 | $160,531 | $160,531 |
| Sales and Services Not Itemized | $160,531 | $160,531 | $160,531 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $147,325 | $147,325 | $147,325 |
| State Funds Transfers | $147,325 | $147,325 | $147,325 |
| Agency to Agency Contracts | $147,325 | $147,325 | $147,325 |
| TOTAL PUBLIC FUNDS | $33,551,079 | $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 |

**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) |

**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))*

| | | | |
|---|---|---|---|
| State General Funds | | $174,000 | $1,261,098 |

**175.4** *Increase funds for an assessment of current state and local radio systems followed by a Project 25 (P25) radio solutions assessment.*

| | | | |
|---|---|---|---|
| State General Funds | | | $277,000 |

**175.5** *Increase funds for repairs and renovations to emergency shelters.*

| | | | |
|---|---|---|---|
| State General Funds | | | $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)*

| | | | |
|---|---|---|---|
| State General Funds | | | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,071,009 | $3,245,009 | $4,709,107 |
| **State General Funds** | $3,071,009 | $3,245,009 | $4,709,107 |
| **TOTAL FEDERAL FUNDS** | $29,703,182 | $29,703,182 | $29,703,182 |
| **Federal Funds Not Itemized** | $29,703,182 | $29,703,182 | $29,703,182 |
| **TOTAL AGENCY FUNDS** | $660,531 | $660,531 | $660,531 |
| **Reserved Fund Balances** | $500,000 | $500,000 | $500,000 |
| **Reserved Fund Balances Not Itemized** | $500,000 | $500,000 | $500,000 |
| **Sales and Services** | $160,531 | $160,531 | $160,531 |
| **Sales and Services Not Itemized** | $160,531 | $160,531 | $160,531 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $147,325 | $147,325 | $147,325 |
| **State Funds Transfers** | $147,325 | $147,325 | $147,325 |
| **Agency to Agency Contracts** | $147,325 | $147,325 | $147,325 |
| **TOTAL PUBLIC FUNDS** | $33,582,047 | $33,756,047 | $35,220,145 |

## 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 |
| State General Funds | $7,296,881 | $7,296,881 | $7,296,881 |
| TOTAL FEDERAL FUNDS | $411,930 | $411,930 | $411,930 |
| Federal Funds Not Itemized | $411,930 | $411,930 | $411,930 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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) |

**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 |

## 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 |
| **State General Funds** | $7,383,615 | $7,383,615 | $7,383,615 |
| **TOTAL FEDERAL FUNDS** | $411,930 | $411,930 | $411,930 |
| **Federal Funds Not Itemized** | $411,930 | $411,930 | $411,930 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $24,765,813 | $24,765,813 | $24,765,813 |
| TOTAL FEDERAL FUNDS | $315,000 | $315,000 | $315,000 |
| Federal Funds Not Itemized | $315,000 | $315,000 | $315,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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) |

**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 |

**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) |

**177.7** *Increase funds to support an additional 50 participants in the Governor's School Leadership Academy.*

| | | | |
|---|---|---|---|
| State General Funds | $250,000 | $250,000 | $250,000 |

**177.8** *Eliminate funds for discontinued programs.*

| | | | |
|---|---|---|---|
| State General Funds | | ($600,000) | ($600,000) |

**177.9** *Increase funds for cyber security initiatives in high schools across the state.*

| | | | |
|---|---|---|---|
| State General Funds | | | $250,000 |

## 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 |
| **State General Funds** | $21,620,499 | $21,020,499 | $21,270,499 |
| **TOTAL FEDERAL FUNDS** | $315,000 | $315,000 | $315,000 |
| **Federal Funds Not Itemized** | $315,000 | $315,000 | $315,000 |
| **TOTAL PUBLIC FUNDS** | $21,935,499 | $21,335,499 | $21,585,499 |

## 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 |
| State General Funds | $1,022,523 | $1,022,523 | $1,022,523 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

## 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 |
| **State General Funds** | $1,040,248 | $1,040,248 | $1,040,248 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,002,346 | $1,002,346 | $1,002,346 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

**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 |

## 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 |
| **State General Funds** | $1,017,859 | $1,017,859 | $1,017,859 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $796,941,220 | $796,941,220 | $796,941,220 |
| TOTAL FEDERAL FUNDS | $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 |
| Community Services Block Grant CFDA93.569 | $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 |
| Low-Income Home Energy Assistance CFDA93.568 | $56,008,293 | $56,008,293 | $56,008,293 |
| Medical Assistance Program CFDA93.778 | $81,220,237 | $81,220,237 | $81,220,237 |
| Social Services Block Grant CFDA93.667 | $13,127,175 | $13,127,175 | $13,127,175 |
| Temporary Assistance for Needy Families | $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 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | $1,336,734 | $1,336,734 | $1,336,734 |
| TOTAL AGENCY FUNDS | $28,556,441 | $28,556,441 | $28,556,441 |
| Rebates, Refunds, and Reimbursements | $1,535,000 | $1,535,000 | $1,535,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $1,535,000 | $1,535,000 | $1,535,000 |
| Sales and Services | $27,021,441 | $27,021,441 | $27,021,441 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services Not Itemized | $27,021,441 | $27,021,441 | $27,021,441 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,821,045 | $2,821,045 | $2,821,045 |
| State Funds Transfers | $1,361,831 | $1,361,831 | $1,361,831 |
| Agency to Agency Contracts | $1,361,831 | $1,361,831 | $1,361,831 |
| Agency Funds Transfers | $1,459,214 | $1,459,214 | $1,459,214 |
| Agency Fund Transfers Not Itemized | $1,459,214 | $1,459,214 | $1,459,214 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $825,323,969 | $829,109,340 | $826,896,974 |
| **TOTAL FEDERAL FUNDS** | $1,102,546,597 | $1,102,546,597 | $1,102,940,097 |
| **Federal Funds Not Itemized** | $523,373,354 | $523,373,354 | $523,766,854 |
| **Community Services Block Grant CFDA93.569** | $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 |
| **Low-Income Home Energy Assistance CFDA93.568** | $56,008,293 | $56,008,293 | $56,008,293 |
| **Medical Assistance Program CFDA93.778** | $83,770,091 | $83,770,091 | $83,770,091 |
| **Social Services Block Grant CFDA93.667** | $13,127,175 | $13,127,175 | $13,127,175 |
| **Temporary Assistance for Needy Families** | $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 |
| **TANF Transfers to Social Services Block Grant per 42 USC 604** | $1,336,734 | $1,336,734 | $1,336,734 |
| **TOTAL AGENCY FUNDS** | $28,556,441 | $28,556,441 | $28,556,441 |
| **Rebates, Refunds, and Reimbursements** | $1,535,000 | $1,535,000 | $1,535,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $1,535,000 | $1,535,000 | $1,535,000 |
| **Sales and Services** | $27,021,441 | $27,021,441 | $27,021,441 |
| **Sales and Services Not Itemized** | $27,021,441 | $27,021,441 | $27,021,441 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,821,045 | $2,821,045 | $2,821,045 |
| **State Funds Transfers** | $1,361,831 | $1,361,831 | $1,361,831 |
| **Agency to Agency Contracts** | $1,361,831 | $1,361,831 | $1,361,831 |
| **Agency Funds Transfers** | $1,459,214 | $1,459,214 | $1,459,214 |
| **Agency Fund Transfers Not Itemized** | $1,459,214 | $1,459,214 | $1,459,214 |
| **TOTAL PUBLIC FUNDS** | $1,959,248,052 | $1,963,033,423 | $1,961,214,557 |

## 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 |
| State General Funds | $36,323,810 | $36,323,810 | $36,323,810 |
| TOTAL FEDERAL FUNDS | $64,253,612 | $64,253,612 | $64,253,612 |
| Federal Funds Not Itemized | $50,554,132 | $50,554,132 | $50,554,132 |
| Temporary Assistance for Needy Families | $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 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**180.4** *Increase funds for 4.2% growth in adoptions services.*

| | | | |
|---|---|---|---|
| State General Funds | $501,796 | $501,796 | $501,796 |
| Federal Funds Not Itemized | $707,351 | $707,351 | $707,351 |
| Total Public Funds: | $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 |
| Federal Funds Not Itemized | ($145,663) | ($145,663) | ($145,663) |
| Total Public Funds: | $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 |
| **State General Funds** | $37,000,796 | $37,000,796 | $37,000,796 |
| **TOTAL FEDERAL FUNDS** | $64,815,300 | $64,815,300 | $64,815,300 |
| **Federal Funds Not Itemized** | $51,115,820 | $51,115,820 | $51,115,820 |
| **Temporary Assistance for Needy Families** | $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 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $15,500,000 | $15,500,000 | $15,500,000 |
| Temporary Assistance for Needy Families | $15,500,000 | $15,500,000 | $15,500,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $15,500,000 | $15,500,000 | $15,500,000 |
| TOTAL PUBLIC FUNDS | $15,500,000 | $15,500,000 | $15,500,000 |

## 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 |
| **Temporary Assistance for Needy Families** | $15,500,000 | $15,500,000 | $15,500,000 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $15,500,000 | $15,500,000 | $15,500,000 |
| **TOTAL PUBLIC FUNDS** | $15,500,000 | $15,500,000 | $15,500,000 |

## Child Abuse and Neglect Prevention — Continuation Budget

*The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,313,962 | $2,313,962 | $2,313,962 |
| State General Funds | $2,313,962 | $2,313,962 | $2,313,962 |
| TOTAL FEDERAL FUNDS | $3,967,774 | $3,967,774 | $3,967,774 |
| Federal Funds Not Itemized | $895,104 | $895,104 | $895,104 |
| Temporary Assistance for Needy Families | $3,072,670 | $3,072,670 | $3,072,670 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $3,072,670 | $3,072,670 | $3,072,670 |
| TOTAL PUBLIC FUNDS | $6,281,736 | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $2,321,131 | $2,321,131 | $2,321,131 |
| **TOTAL FEDERAL FUNDS** | $3,967,774 | $3,967,774 | $3,967,774 |
| **Federal Funds Not Itemized** | $895,104 | $895,104 | $895,104 |
| **Temporary Assistance for Needy Families** | $3,072,670 | $3,072,670 | $3,072,670 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $3,072,670 | $3,072,670 | $3,072,670 |
| **TOTAL PUBLIC FUNDS** | $6,288,905 | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $9,777,346 | $9,777,346 | $9,777,346 |
| Federal Funds Not Itemized | $9,777,346 | $9,777,346 | $9,777,346 |
| TOTAL PUBLIC FUNDS | $9,777,346 | $9,777,346 | $9,777,346 |

## 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 |
| **Federal Funds Not Itemized** | $9,777,346 | $9,777,346 | $9,777,346 |
| **TOTAL PUBLIC FUNDS** | $9,777,346 | $9,777,346 | $9,777,346 |

## 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 |
| State General Funds | $29,672,610 | $29,672,610 | $29,672,610 |
| TOTAL FEDERAL FUNDS | $78,105,754 | $78,105,754 | $78,105,754 |
| Federal Funds Not Itemized | $78,105,754 | $78,105,754 | $78,105,754 |
| TOTAL AGENCY FUNDS | $2,841,500 | $2,841,500 | $2,841,500 |
| Sales and Services | $2,841,500 | $2,841,500 | $2,841,500 |
| Sales and Services Not Itemized | $2,841,500 | $2,841,500 | $2,841,500 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $395,760 | $395,760 | $395,760 |
| State Funds Transfers | $395,760 | $395,760 | $395,760 |
| Agency to Agency Contracts | $395,760 | $395,760 | $395,760 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $29,839,350 | $29,839,350 | $29,839,350 |
| **TOTAL FEDERAL FUNDS** | $78,105,754 | $78,105,754 | $78,105,754 |
| **Federal Funds Not Itemized** | $78,105,754 | $78,105,754 | $78,105,754 |
| **TOTAL AGENCY FUNDS** | $2,841,500 | $2,841,500 | $2,841,500 |
| **Sales and Services** | $2,841,500 | $2,841,500 | $2,841,500 |
| **Sales and Services Not Itemized** | $2,841,500 | $2,841,500 | $2,841,500 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $395,760 | $395,760 | $395,760 |
| **State Funds Transfers** | $395,760 | $395,760 | $395,760 |
| **Agency to Agency Contracts** | $395,760 | $395,760 | $395,760 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $191,763,793 | $191,763,793 | $191,763,793 |
| State General Funds | $191,763,793 | $191,763,793 | $191,763,793 |
| TOTAL FEDERAL FUNDS | $202,288,226 | $202,288,226 | $202,288,226 |
| Federal Funds Not Itemized | $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 |
| Medical Assistance Program CFDA93.778 | $1,074,556 | $1,074,556 | $1,074,556 |
| Social Services Block Grant CFDA93.667 | $3,874,292 | $3,874,292 | $3,874,292 |
| Temporary Assistance for Needy Families | $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 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | $1,336,734 | $1,336,734 | $1,336,734 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $136,983 | $136,983 | $136,983 |
| State Funds Transfers | $136,983 | $136,983 | $136,983 |
| Agency to Agency Contracts | $136,983 | $136,983 | $136,983 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| Foster Care Title IV-E CFDA93.658 | $3,000,000 | $3,000,000 | $3,000,000 |
| Total Public Funds: | $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 |

**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 |

**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 |
| Foster Care Title IV-E CFDA93.658 | $75,450 | $75,450 | $75,450 |
| Total Public Funds: | $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 |

**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 |

**185.12** *Increase funds for the Court Appointed Special Advocates (CASA) to enhance statewide capacity.*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |
| **State General Funds** | $200,105,245 | $200,355,245 | $200,355,245 |
| **TOTAL FEDERAL FUNDS** | $205,363,676 | $205,363,676 | $205,363,676 |
| **Federal Funds Not Itemized** | $27,981,763 | $27,981,763 | $27,981,763 |

| | Governor | House | SAC |
|---|---|---|---|
| **Foster Care Title IV-E CFDA93.658** | $43,294,212 | $43,294,212 | $43,294,212 |
| **Medical Assistance Program CFDA93.778** | $1,074,556 | $1,074,556 | $1,074,556 |
| **Social Services Block Grant CFDA93.667** | $3,874,292 | $3,874,292 | $3,874,292 |
| **Temporary Assistance for Needy Families** | $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 |
| **TANF Transfers to Social Services Block Grant per 42 USC 604** | $1,336,734 | $1,336,734 | $1,336,734 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $136,983 | $136,983 | $136,983 |
| **State Funds Transfers** | $136,983 | $136,983 | $136,983 |
| **Agency to Agency Contracts** | $136,983 | $136,983 | $136,983 |
| **TOTAL PUBLIC FUNDS** | $405,605,904 | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $16,110,137 | $16,110,137 | $16,110,137 |
| Community Services Block Grant CFDA93.569 | $16,110,137 | $16,110,137 | $16,110,137 |
| TOTAL PUBLIC FUNDS | $16,110,137 | $16,110,137 | $16,110,137 |

## 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 |
| **Community Services Block Grant CFDA93.569** | $16,110,137 | $16,110,137 | $16,110,137 |
| **TOTAL PUBLIC FUNDS** | $16,110,137 | $16,110,137 | $16,110,137 |

## Departmental Administration (DHS) — 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 |
| State General Funds | $56,483,669 | $56,483,669 | $56,483,669 |
| TOTAL FEDERAL FUNDS | $56,932,950 | $56,932,950 | $56,932,950 |
| Federal Funds Not Itemized | $36,005,533 | $36,005,533 | $36,005,533 |
| Community Services Block Grant CFDA93.569 | $119,889 | $119,889 | $119,889 |
| Foster Care Title IV-E CFDA93.658 | $6,881,365 | $6,881,365 | $6,881,365 |
| Low-Income Home Energy Assistance CFDA93.568 | $322,516 | $322,516 | $322,516 |
| Medical Assistance Program CFDA93.778 | $6,928,292 | $6,928,292 | $6,928,292 |
| Social Services Block Grant CFDA93.667 | $23,001 | $23,001 | $23,001 |
| Temporary Assistance for Needy Families | $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 |
| TOTAL AGENCY FUNDS | $13,473,280 | $13,473,280 | $13,473,280 |
| Rebates, Refunds, and Reimbursements | $1,500,000 | $1,500,000 | $1,500,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $1,500,000 | $1,500,000 | $1,500,000 |
| Sales and Services | $11,973,280 | $11,973,280 | $11,973,280 |
| Sales and Services Not Itemized | $11,973,280 | $11,973,280 | $11,973,280 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $45,174 | $45,174 | $45,174 |
| State Funds Transfers | $45,174 | $45,174 | $45,174 |
| Agency to Agency Contracts | $45,174 | $45,174 | $45,174 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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 |
| **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 |
| **187.5** | *Reduce funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | ($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 |
| **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) |
| **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: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 |

## 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 |
| **State General Funds** | $58,012,866 | $58,066,863 | $58,156,857 |
| **TOTAL FEDERAL FUNDS** | $56,932,950 | $56,932,950 | $56,932,950 |
| **Federal Funds Not Itemized** | $36,005,533 | $36,005,533 | $36,005,533 |
| **Community Services Block Grant CFDA93.569** | $119,889 | $119,889 | $119,889 |
| **Foster Care Title IV-E CFDA93.658** | $6,881,365 | $6,881,365 | $6,881,365 |
| **Low-Income Home Energy Assistance CFDA93.568** | $322,516 | $322,516 | $322,516 |
| **Medical Assistance Program CFDA93.778** | $6,928,292 | $6,928,292 | $6,928,292 |
| **Social Services Block Grant CFDA93.667** | $23,001 | $23,001 | $23,001 |
| **Temporary Assistance for Needy Families** | $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 |
| **TOTAL AGENCY FUNDS** | $13,473,280 | $13,473,280 | $13,473,280 |
| **Rebates, Refunds, and Reimbursements** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Sales and Services** | $11,973,280 | $11,973,280 | $11,973,280 |
| **Sales and Services Not Itemized** | $11,973,280 | $11,973,280 | $11,973,280 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $45,174 | $45,174 | $45,174 |
| **State Funds Transfers** | $45,174 | $45,174 | $45,174 |
| **Agency to Agency Contracts** | $45,174 | $45,174 | $45,174 |
| **TOTAL PUBLIC FUNDS** | $128,464,270 | $128,518,267 | $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 |
| State General Funds | $20,529,835 | $20,529,835 | $20,529,835 |
| TOTAL FEDERAL FUNDS | $3,868,926 | $3,868,926 | $3,868,926 |
| Federal Funds Not Itemized | $1,589,387 | $1,589,387 | $1,589,387 |
| Social Services Block Grant CFDA93.667 | $2,279,539 | $2,279,539 | $2,279,539 |
| TOTAL PUBLIC FUNDS | $24,398,761 | $24,398,761 | $24,398,761 |

| | | | | |
|---|---|---|---|---|
| **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 |

**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) |

**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 |

**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 |

**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 |

## 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 |
| **State General Funds** | $22,071,732 | $22,470,518 | $22,470,518 |
| **TOTAL FEDERAL FUNDS** | $3,868,926 | $3,868,926 | $3,868,926 |
| **Federal Funds Not Itemized** | $1,589,387 | $1,589,387 | $1,589,387 |
| **Social Services Block Grant CFDA93.667** | $2,279,539 | $2,279,539 | $2,279,539 |
| **TOTAL PUBLIC FUNDS** | $25,940,658 | $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 |
| State General Funds | $25,858,818 | $25,858,818 | $25,858,818 |
| TOTAL FEDERAL FUNDS | $30,929,341 | $30,929,341 | $30,929,341 |
| Federal Funds Not Itemized | $24,728,998 | $24,728,998 | $24,728,998 |
| Social Services Block Grant CFDA93.667 | $6,200,343 | $6,200,343 | $6,200,343 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**189.4** *Increase funds for home-delivered meals to reduce the waitlist in each Area Agency on Aging (AAA).*

| | | | |
|---|---|---|---|
| State General Funds | $945,955 | $1,406,232 | $1,406,232 |

**189.5** *Increase funds for 1,000 additional slots for non-Medicaid home and community based services. (S: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 |

## 189.100 Elder Community Living Services — Appropriation (HB 31)

*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 |
| **State General Funds** | $28,706,926 | $29,167,203 | $29,269,203 |
| **TOTAL FEDERAL FUNDS** | $30,929,341 | $30,929,341 | $30,929,341 |
| **Federal Funds Not Itemized** | $24,728,998 | $24,728,998 | $24,728,998 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Social Services Block Grant CFDA93.667** | | $6,200,343 | $6,200,343 | $6,200,343 |
| **TOTAL PUBLIC FUNDS** | | $59,636,267 | $60,096,544 | $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 |
| State General Funds | $4,142,606 | $4,142,606 | $4,142,606 |
| TOTAL FEDERAL FUNDS | $6,737,729 | $6,737,729 | $6,737,729 |
| Federal Funds Not Itemized | $5,987,729 | $5,987,729 | $5,987,729 |
| Social Services Block Grant CFDA93.667 | $750,000 | $750,000 | $750,000 |
| TOTAL PUBLIC FUNDS | $10,880,335 | $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 |

**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) |

**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 |

**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 |

**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 |

## 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 |
| **State General Funds** | $4,488,054 | $4,488,054 | $4,645,054 |
| **TOTAL FEDERAL FUNDS** | $6,737,729 | $6,737,729 | $6,737,729 |
| **Federal Funds Not Itemized** | $5,987,729 | $5,987,729 | $5,987,729 |
| **Social Services Block Grant CFDA93.667** | $750,000 | $750,000 | $750,000 |
| **TOTAL PUBLIC FUNDS** | $11,225,783 | $11,225,783 | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $55,320,027 | $55,320,027 | $55,320,027 |
| Low-Income Home Energy Assistance CFDA93.568 | $55,320,027 | $55,320,027 | $55,320,027 |
| TOTAL PUBLIC FUNDS | $55,320,027 | $55,320,027 | $55,320,027 |

## 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 |
| **Low-Income Home Energy Assistance CFDA93.568** | $55,320,027 | $55,320,027 | $55,320,027 |
| **TOTAL PUBLIC FUNDS** | $55,320,027 | $55,320,027 | $55,320,027 |

## Federal Eligibility Benefit Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $119,370,208 | $119,370,208 | $119,370,208 |
| State General Funds | $119,370,208 | $119,370,208 | $119,370,208 |
| TOTAL FEDERAL FUNDS | $190,762,032 | $190,762,032 | $190,762,032 |
| Federal Funds Not Itemized | $87,085,831 | $87,085,831 | $87,085,831 |
| Community Services Block Grant CFDA93.569 | $98,903 | $98,903 | $98,903 |
| Foster Care Title IV-E CFDA93.658 | $7,930,833 | $7,930,833 | $7,930,833 |
| Low-Income Home Energy Assistance CFDA93.568 | $365,750 | $365,750 | $365,750 |
| Medical Assistance Program CFDA93.778 | $71,896,505 | $71,896,505 | $71,896,505 |
| Temporary Assistance for Needy Families | $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 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

**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 |
| Medical Assistance Program CFDA93.778 | $2,549,854 | $2,549,854 | $2,549,854 |
| Total Public Funds: | $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 |
| **State General Funds** | $121,206,639 | $121,206,639 | $121,206,639 |
| **TOTAL FEDERAL FUNDS** | $193,311,886 | $193,311,886 | $193,311,886 |
| **Federal Funds Not Itemized** | $87,085,831 | $87,085,831 | $87,085,831 |
| **Community Services Block Grant CFDA93.569** | $98,903 | $98,903 | $98,903 |
| **Foster Care Title IV-E CFDA93.658** | $7,930,833 | $7,930,833 | $7,930,833 |
| **Low-Income Home Energy Assistance CFDA93.568** | $365,750 | $365,750 | $365,750 |
| **Medical Assistance Program CFDA93.778** | $74,446,359 | $74,446,359 | $74,446,359 |
| **Temporary Assistance for Needy Families** | $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 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $276,561,451 | $276,561,451 | $276,561,451 |
| TOTAL FEDERAL FUNDS | $105,116,059 | $105,116,059 | $105,116,059 |
| Federal Funds Not Itemized | $232,957 | $232,957 | $232,957 |
| Foster Care Title IV-E CFDA93.658 | $43,904,988 | $43,904,988 | $43,904,988 |
| Temporary Assistance for Needy Families | $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 |
| TOTAL PUBLIC FUNDS | $381,677,510 | $381,677,510 | $381,677,510 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **193.1** | *Increase funds for 7.1% utilization growth.* | | | |
| State General Funds | | $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 |
| Total Public Funds: | | $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 |
| Foster Care Title IV-E CFDA93.658 | | ($116,435) | ($116,435) | ($116,435) |
| Total Public Funds: | | $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 |

## 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 |
| **State General Funds** | $286,562,659 | $289,250,519 | $286,562,659 |
| **TOTAL FEDERAL FUNDS** | $106,212,598 | $106,212,598 | $106,212,598 |
| **Federal Funds Not Itemized** | $232,957 | $232,957 | $232,957 |
| **Foster Care Title IV-E CFDA93.658** | $45,001,527 | $45,001,527 | $45,001,527 |
| **Temporary Assistance for Needy Families** | $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 |
| **TOTAL PUBLIC FUNDS** | $392,775,257 | $395,463,117 | $392,775,257 |

## Refugee Assistance — Continuation Budget

*The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $19,989,996 | $19,989,996 | $19,989,996 |
| Federal Funds Not Itemized | $19,989,996 | $19,989,996 | $19,989,996 |
| TOTAL PUBLIC FUNDS | $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 |
| **Federal Funds Not Itemized** | $19,989,996 | $19,989,996 | $19,989,996 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,680,910 | $1,680,910 | $1,680,910 |
| TOTAL FEDERAL FUNDS | $619,263 | $619,263 | $619,263 |
| Foster Care Title IV-E CFDA93.658 | $619,263 | $619,263 | $619,263 |
| TOTAL PUBLIC FUNDS | $2,300,173 | $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 |
| **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) |

**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 |

**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 |

**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 |

## 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 |
| **State General Funds** | $1,880,878 | $1,880,878 | $1,880,878 |
| **TOTAL FEDERAL FUNDS** | $619,263 | $619,263 | $619,263 |
| **Foster Care Title IV-E CFDA93.658** | $619,263 | $619,263 | $619,263 |
| **TOTAL PUBLIC FUNDS** | $2,500,141 | $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 |
| State General Funds | $100,000 | $100,000 | $100,000 |
| TOTAL FEDERAL FUNDS | $36,453,008 | $36,453,008 | $36,453,008 |
| Temporary Assistance for Needy Families | $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 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $100,000 | $100,000 | $100,000 |
| **TOTAL FEDERAL FUNDS** | $36,453,008 | $36,453,008 | $36,453,008 |
| **Temporary Assistance for Needy Families** | $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 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $100,000 | $100,000 | $100,000 |
| TOTAL FEDERAL FUNDS | $25,567,755 | $25,567,755 | $25,567,755 |
| Federal Funds Not Itemized | $8,234,889 | $8,234,889 | $8,234,889 |
| Temporary Assistance for Needy Families | $17,332,866 | $17,332,866 | $17,332,866 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $17,332,866 | $17,332,866 | $17,332,866 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $100,000 | $100,000 | $100,000 |
| **TOTAL FEDERAL FUNDS** | $25,567,755 | $25,567,755 | $25,567,755 |
| **Federal Funds Not Itemized** | $8,234,889 | $8,234,889 | $8,234,889 |
| **Temporary Assistance for Needy Families** | $17,332,866 | $17,332,866 | $17,332,866 |

| | Governor | House | SAC |
|---|---|---|---|
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $17,332,866 | $17,332,866 | $17,332,866 |
| **TOTAL PUBLIC FUNDS** | $25,667,755 | $25,667,755 | $25,667,755 |

## 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 |
| State General Funds | $252,070 | $252,070 | $252,070 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

## 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 |
| **State General Funds** | $254,960 | $254,960 | $254,960 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $9,350,148 | $9,350,148 | $9,350,148 |
| TOTAL FEDERAL FUNDS | $1,320,884 | $1,320,884 | $1,320,884 |
| Medical Assistance Program CFDA93.778 | $1,320,884 | $1,320,884 | $1,320,884 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $9,350,148 | $9,350,148 | $9,350,148 |
| **TOTAL FEDERAL FUNDS** | $1,320,884 | $1,320,884 | $1,320,884 |
| **Medical Assistance Program CFDA93.778** | $1,320,884 | $1,320,884 | $1,320,884 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $290,725 | $290,725 | $290,725 |
| TOTAL FEDERAL FUNDS | $2,436,357 | $2,436,357 | $2,436,357 |
| Federal Funds Not Itemized | $2,436,357 | $2,436,357 | $2,436,357 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $293,438 | $293,438 | $293,438 |
| **TOTAL FEDERAL FUNDS** | $2,436,357 | $2,436,357 | $2,436,357 |
| **Federal Funds Not Itemized** | $2,436,357 | $2,436,357 | $2,436,357 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,410,052 | $1,410,052 | $1,410,052 |
| TOTAL FEDERAL FUNDS | $11,078,328 | $11,078,328 | $11,078,328 |
| Federal Funds Not Itemized | $11,078,328 | $11,078,328 | $11,078,328 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $12,588,380 | $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 |

**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 |

**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) |

**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) |

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

| | | | |
|---|---|---|---|
| State General Funds | $467 | $467 | $467 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**201.8** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | | ($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 | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,165,729 | $1,970,447 | $1,970,447 |
| **State General Funds** | $2,165,729 | $1,970,447 | $1,970,447 |
| **TOTAL FEDERAL FUNDS** | $11,078,328 | $11,078,328 | $11,078,328 |
| **Federal Funds Not Itemized** | $11,078,328 | $11,078,328 | $11,078,328 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $13,344,057 | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $75,429,922 | $75,429,922 | $75,429,922 |
| Federal Funds Not Itemized | $75,429,922 | $75,429,922 | $75,429,922 |
| TOTAL PUBLIC FUNDS | $75,429,922 | $75,429,922 | $75,429,922 |

## 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 |
| **Federal Funds Not Itemized** | $75,429,922 | $75,429,922 | $75,429,922 |
| **TOTAL PUBLIC FUNDS** | $75,429,922 | $75,429,922 | $75,429,922 |

## Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

**Continuation Budget**

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $6,845,755 | $6,845,755 | $6,845,755 |
| Sales and Services | $6,845,755 | $6,845,755 | $6,845,755 |
| Sales and Services Not Itemized | $6,845,755 | $6,845,755 | $6,845,755 |
| TOTAL PUBLIC FUNDS | $6,845,755 | $6,845,755 | $6,845,755 |

## 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 |
| **Sales and Services** | $6,845,755 | $6,845,755 | $6,845,755 |
| **Sales and Services Not Itemized** | $6,845,755 | $6,845,755 | $6,845,755 |
| **TOTAL PUBLIC FUNDS** | $6,845,755 | $6,845,755 | $6,845,755 |

## Georgia Vocational Rehabilitation Agency: 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 |
| State General Funds | $20,736,553 | $20,736,553 | $20,736,553 |
| TOTAL FEDERAL FUNDS | $82,697,640 | $82,697,640 | $82,697,640 |
| Federal Funds Not Itemized | $82,697,640 | $82,697,640 | $82,697,640 |
| TOTAL AGENCY FUNDS | $5,295,906 | $5,295,906 | $5,295,906 |
| Rebates, Refunds, and Reimbursements | $35,000 | $35,000 | $35,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $35,000 | $35,000 | $35,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services | $5,260,906 | $5,260,906 | $5,260,906 |
| Sales and Services Not Itemized | $5,260,906 | $5,260,906 | $5,260,906 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,243,128 | $2,243,128 | $2,243,128 |
| State Funds Transfers | $783,914 | $783,914 | $783,914 |
| Agency to Agency Contracts | $783,914 | $783,914 | $783,914 |
| Agency Funds Transfers | $1,459,214 | $1,459,214 | $1,459,214 |
| Agency Fund Transfers Not Itemized | $1,459,214 | $1,459,214 | $1,459,214 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**204.4** *Eliminate funds for one-time funding for the Friends of Disabled Adults and Children (FODAC) equipment.*

| | | | |
|---|---|---|---|
| State General Funds | | ($20,000) | $0 |

**204.5** *Increase funds to expand outreach of independent living for disabled citizens in underserved areas.*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |
| Federal Funds Not Itemized | | | $393,500 |
| Total Public Funds: | | | $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 |
| **State General Funds** | $20,863,418 | $20,993,151 | $21,119,651 |
| **TOTAL FEDERAL FUNDS** | $82,697,640 | $82,697,640 | $83,091,140 |
| **Federal Funds Not Itemized** | $82,697,640 | $82,697,640 | $83,091,140 |
| **TOTAL AGENCY FUNDS** | $5,295,906 | $5,295,906 | $5,295,906 |
| **Rebates, Refunds, and Reimbursements** | $35,000 | $35,000 | $35,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $35,000 | $35,000 | $35,000 |
| **Sales and Services** | $5,260,906 | $5,260,906 | $5,260,906 |
| **Sales and Services Not Itemized** | $5,260,906 | $5,260,906 | $5,260,906 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,243,128 | $2,243,128 | $2,243,128 |
| **State Funds Transfers** | $783,914 | $783,914 | $783,914 |
| **Agency to Agency Contracts** | $783,914 | $783,914 | $783,914 |
| **Agency Funds Transfers** | $1,459,214 | $1,459,214 | $1,459,214 |
| **Agency Fund Transfers Not Itemized** | $1,459,214 | $1,459,214 | $1,459,214 |
| **TOTAL PUBLIC FUNDS** | $111,100,092 | $111,229,825 | $111,749,825 |

**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 |
| State General Funds | $20,340,682 | $20,340,682 | $20,340,682 |
| TOTAL FEDERAL FUNDS | $425,368 | $425,368 | $425,368 |
| Federal Funds Not Itemized | $425,368 | $425,368 | $425,368 |
| TOTAL AGENCY FUNDS | $5,000 | $5,000 | $5,000 |
| Sales and Services | $5,000 | $5,000 | $5,000 |
| Sales and Services Not Itemized | $5,000 | $5,000 | $5,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $334,026 | $334,026 | $334,026 |
| State Funds Transfers | $334,026 | $334,026 | $334,026 |
| Agency to Agency Contracts | $334,026 | $334,026 | $334,026 |
| TOTAL PUBLIC FUNDS | $21,105,076 | $21,105,076 | $21,105,076 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $20,618,583 | $20,863,637 | $21,779,773 |
| **State General Funds** | $20,618,583 | $20,863,637 | $21,779,773 |
| **TOTAL FEDERAL FUNDS** | $425,368 | $425,368 | $425,368 |
| **Federal Funds Not Itemized** | $425,368 | $425,368 | $425,368 |
| **TOTAL AGENCY FUNDS** | $5,000 | $5,000 | $5,000 |
| **Sales and Services** | $5,000 | $5,000 | $5,000 |
| **Sales and Services Not Itemized** | $5,000 | $5,000 | $5,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $334,026 | $334,026 | $334,026 |
| **State Funds Transfers** | $334,026 | $334,026 | $334,026 |
| **Agency to Agency Contracts** | $334,026 | $334,026 | $334,026 |
| **TOTAL PUBLIC FUNDS** | $21,382,977 | $21,628,031 | $22,544,167 |

## 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 |
| State General Funds | $2,181,033 | $2,181,033 | $2,181,033 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $2,242,131 | $2,242,131 | $2,242,131 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $823,467 | $823,467 | $823,467 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $834,329 | $834,329 | $834,329 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $7,447,655 | $7,447,655 | $7,447,655 |
| TOTAL FEDERAL FUNDS | $425,368 | $425,368 | $425,368 |
| Federal Funds Not Itemized | $425,368 | $425,368 | $425,368 |
| TOTAL AGENCY FUNDS | $5,000 | $5,000 | $5,000 |
| Sales and Services | $5,000 | $5,000 | $5,000 |
| Sales and Services Not Itemized | $5,000 | $5,000 | $5,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $334,026 | $334,026 | $334,026 |
| State Funds Transfers | $334,026 | $334,026 | $334,026 |
| Agency to Agency Contracts | $334,026 | $334,026 | $334,026 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | | $245,054 | $324,823 |

## 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 |
| **State General Funds** | $7,534,441 | $7,779,495 | $7,859,264 |
| **TOTAL FEDERAL FUNDS** | $425,368 | $425,368 | $425,368 |
| **Federal Funds Not Itemized** | $425,368 | $425,368 | $425,368 |
| **TOTAL AGENCY FUNDS** | $5,000 | $5,000 | $5,000 |
| **Sales and Services** | $5,000 | $5,000 | $5,000 |
| **Sales and Services Not Itemized** | $5,000 | $5,000 | $5,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $334,026 | $334,026 | $334,026 |
| **State Funds Transfers** | $334,026 | $334,026 | $334,026 |
| **Agency to Agency Contracts** | $334,026 | $334,026 | $334,026 |
| **TOTAL PUBLIC FUNDS** | $8,298,835 | $8,543,889 | $8,623,658 |

## 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 |
| State General Funds | $697,013 | $697,013 | $697,013 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $706,227 | $706,227 | $706,227 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $9,191,514 | $9,191,514 | $9,191,514 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

**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.*

| | |
|---|---|
| State General Funds | $836,367 |

## 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 |
| **State General Funds** | $9,301,455 | $9,301,455 | $10,137,822 |
| **TOTAL PUBLIC FUNDS** | $9,301,455 | $9,301,455 | $10,137,822 |

# Section 30: Investigation, Georgia Bureau of

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $154,472,625 | $154,472,625 | $154,472,625 |
| State General Funds | $154,472,625 | $154,472,625 | $154,472,625 |
| TOTAL FEDERAL FUNDS | $97,558,354 | $97,558,354 | $97,558,354 |
| Federal Funds Not Itemized | $97,057,956 | $97,057,956 | $97,057,956 |
| Temporary Assistance for Needy Families | $500,398 | $500,398 | $500,398 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $500,398 | $500,398 | $500,398 |
| TOTAL AGENCY FUNDS | $31,732,219 | $31,732,219 | $31,732,219 |
| Intergovernmental Transfers | $1,728,451 | $1,728,451 | $1,728,451 |
| Intergovernmental Transfers Not Itemized | $1,728,451 | $1,728,451 | $1,728,451 |
| Sales and Services | $30,003,768 | $30,003,768 | $30,003,768 |
| Sales and Services Not Itemized | $30,003,768 | $30,003,768 | $30,003,768 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $120,594 | $120,594 | $120,594 |
| State Funds Transfers | $120,594 | $120,594 | $120,594 |
| Agency to Agency Contracts | $120,594 | $120,594 | $120,594 |
| TOTAL PUBLIC FUNDS | $283,883,792 | $283,883,792 | $283,883,792 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $162,133,638 | $159,406,065 | $161,275,933 |
| **State General Funds** | $162,133,638 | $159,406,065 | $161,275,933 |
| **TOTAL FEDERAL FUNDS** | $97,558,354 | $97,558,354 | $97,558,354 |
| **Federal Funds Not Itemized** | $97,057,956 | $97,057,956 | $97,057,956 |
| **Temporary Assistance for Needy Families** | $500,398 | $500,398 | $500,398 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $500,398 | $500,398 | $500,398 |
| **TOTAL AGENCY FUNDS** | $31,732,219 | $31,732,219 | $31,732,219 |
| **Intergovernmental Transfers** | $1,728,451 | $1,728,451 | $1,728,451 |
| **Intergovernmental Transfers Not Itemized** | $1,728,451 | $1,728,451 | $1,728,451 |
| **Sales and Services** | $30,003,768 | $30,003,768 | $30,003,768 |
| **Sales and Services Not Itemized** | $30,003,768 | $30,003,768 | $30,003,768 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $120,594 | $120,594 | $120,594 |
| **State Funds Transfers** | $120,594 | $120,594 | $120,594 |
| **Agency to Agency Contracts** | $120,594 | $120,594 | $120,594 |
| **TOTAL PUBLIC FUNDS** | $291,544,805 | $288,817,232 | $290,687,100 |

## 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 |
| State General Funds | $8,242,946 | $8,242,946 | $8,242,946 |
| TOTAL FEDERAL FUNDS | $12,600 | $12,600 | $12,600 |
| Federal Funds Not Itemized | $12,600 | $12,600 | $12,600 |
| TOTAL AGENCY FUNDS | $75,000 | $75,000 | $75,000 |
| Intergovernmental Transfers | $75,000 | $75,000 | $75,000 |
| Intergovernmental Transfers Not Itemized | $75,000 | $75,000 | $75,000 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $120,594 | $120,594 | $120,594 |
| State Funds Transfers | $120,594 | $120,594 | $120,594 |
| Agency to Agency Contracts | $120,594 | $120,594 | $120,594 |
| TOTAL PUBLIC FUNDS | $8,451,140 | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $8,332,232 | $8,332,232 | $8,332,232 |
| **TOTAL FEDERAL FUNDS** | $12,600 | $12,600 | $12,600 |
| **Federal Funds Not Itemized** | $12,600 | $12,600 | $12,600 |
| **TOTAL AGENCY FUNDS** | $75,000 | $75,000 | $75,000 |
| **Intergovernmental Transfers** | $75,000 | $75,000 | $75,000 |
| **Intergovernmental Transfers Not Itemized** | $75,000 | $75,000 | $75,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $120,594 | $120,594 | $120,594 |
| **State Funds Transfers** | $120,594 | $120,594 | $120,594 |
| **Agency to Agency Contracts** | $120,594 | $120,594 | $120,594 |
| **TOTAL PUBLIC FUNDS** | $8,540,426 | $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 |
| State General Funds | $4,685,587 | $4,685,587 | $4,685,587 |
| TOTAL AGENCY FUNDS | $6,308,894 | $6,308,894 | $6,308,894 |
| Sales and Services | $6,308,894 | $6,308,894 | $6,308,894 |
| Sales and Services Not Itemized | $6,308,894 | $6,308,894 | $6,308,894 |
| TOTAL PUBLIC FUNDS | $10,994,481 | $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 |

**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 |

**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) |

**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 |

**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 |

## 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 |
| **State General Funds** | $4,741,253 | $4,741,253 | $4,741,253 |
| **TOTAL AGENCY FUNDS** | $6,308,894 | $6,308,894 | $6,308,894 |
| **Sales and Services** | $6,308,894 | $6,308,894 | $6,308,894 |
| **Sales and Services Not Itemized** | $6,308,894 | $6,308,894 | $6,308,894 |
| **TOTAL PUBLIC FUNDS** | $11,050,147 | $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 |
| State General Funds | $38,685,147 | $38,685,147 | $38,685,147 |
| TOTAL FEDERAL FUNDS | $1,766,684 | $1,766,684 | $1,766,684 |
| Federal Funds Not Itemized | $1,766,684 | $1,766,684 | $1,766,684 |
| TOTAL AGENCY FUNDS | $157,865 | $157,865 | $157,865 |
| Sales and Services | $157,865 | $157,865 | $157,865 |
| Sales and Services Not Itemized | $157,865 | $157,865 | $157,865 |
| TOTAL PUBLIC FUNDS | $40,609,696 | $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 |

**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) |

**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 |

**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 |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | | $255,500 | $0 |

## 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 |
| **State General Funds** | $39,948,704 | $39,963,838 | $39,708,338 |
| **TOTAL FEDERAL FUNDS** | $1,766,684 | $1,766,684 | $1,766,684 |
| **Federal Funds Not Itemized** | $1,766,684 | $1,766,684 | $1,766,684 |
| **TOTAL AGENCY FUNDS** | $157,865 | $157,865 | $157,865 |
| **Sales and Services** | $157,865 | $157,865 | $157,865 |
| **Sales and Services Not Itemized** | $157,865 | $157,865 | $157,865 |
| **TOTAL PUBLIC FUNDS** | $41,873,253 | $41,888,387 | $41,632,887 |

## 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 |
| State General Funds | $49,339,609 | $49,339,609 | $49,339,609 |
| TOTAL FEDERAL FUNDS | $1,515,073 | $1,515,073 | $1,515,073 |
| Federal Funds Not Itemized | $1,515,073 | $1,515,073 | $1,515,073 |
| TOTAL AGENCY FUNDS | $1,724,650 | $1,724,650 | $1,724,650 |
| Intergovernmental Transfers | $1,653,451 | $1,653,451 | $1,653,451 |
| Intergovernmental Transfers Not Itemized | $1,653,451 | $1,653,451 | $1,653,451 |
| Sales and Services | $71,199 | $71,199 | $71,199 |
| Sales and Services Not Itemized | $71,199 | $71,199 | $71,199 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | $1,308,243 | $780,690 | $1,308,243 |

**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) |

**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 |

**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).*

| | | | |
|---|---|---|---|
| State General Funds | | | $1,532,661 |

## 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 |
| **State General Funds** | $50,738,637 | $50,211,084 | $52,271,298 |
| **TOTAL FEDERAL FUNDS** | $1,515,073 | $1,515,073 | $1,515,073 |
| **Federal Funds Not Itemized** | $1,515,073 | $1,515,073 | $1,515,073 |
| **TOTAL AGENCY FUNDS** | $1,724,650 | $1,724,650 | $1,724,650 |
| **Intergovernmental Transfers** | $1,653,451 | $1,653,451 | $1,653,451 |
| **Intergovernmental Transfers Not Itemized** | $1,653,451 | $1,653,451 | $1,653,451 |
| **Sales and Services** | $71,199 | $71,199 | $71,199 |
| **Sales and Services Not Itemized** | $71,199 | $71,199 | $71,199 |
| **TOTAL PUBLIC FUNDS** | $53,978,360 | $53,450,807 | $55,511,021 |

## 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 |
| State General Funds | $40,184,069 | $40,184,069 | $40,184,069 |
| TOTAL FEDERAL FUNDS | $94,263,997 | $94,263,997 | $94,263,997 |
| Federal Funds Not Itemized | $93,763,599 | $93,763,599 | $93,763,599 |
| Temporary Assistance for Needy Families | $500,398 | $500,398 | $500,398 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $500,398 | $500,398 | $500,398 |
| TOTAL AGENCY FUNDS | $23,465,810 | $23,465,810 | $23,465,810 |
| Sales and Services | $23,465,810 | $23,465,810 | $23,465,810 |
| Sales and Services Not Itemized | $23,465,810 | $23,465,810 | $23,465,810 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

**214.5** *Increase funds for accountability court expansion.*

| | | | |
|---|---|---|---|
| State General Funds | $4,300,000 | $2,150,000 | $2,150,000 |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | $145,626 | $80,472 | $65,154 |

**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 |

## 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 |
| **State General Funds** | $44,641,269 | $42,426,115 | $42,410,797 |
| **TOTAL FEDERAL FUNDS** | $94,263,997 | $94,263,997 | $94,263,997 |
| **Federal Funds Not Itemized** | $93,763,599 | $93,763,599 | $93,763,599 |
| **Temporary Assistance for Needy Families** | $500,398 | $500,398 | $500,398 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $500,398 | $500,398 | $500,398 |
| **TOTAL AGENCY FUNDS** | $23,465,810 | $23,465,810 | $23,465,810 |
| **Sales and Services** | $23,465,810 | $23,465,810 | $23,465,810 |
| **Sales and Services Not Itemized** | $23,465,810 | $23,465,810 | $23,465,810 |
| **TOTAL PUBLIC FUNDS** | $162,371,076 | $160,155,922 | $160,140,604 |

## 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 |
| State General Funds | $489,344 | $489,344 | $489,344 |
| TOTAL PUBLIC FUNDS | $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 |

**215.2** *Increase funds for personnel for one fidelity coordinator associated with accountability court growth.*

| | | | |
|---|---|---|---|
| State General Funds | | | $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 |
| **State General Funds** | $495,620 | $495,620 | $576,092 |
| **TOTAL PUBLIC FUNDS** | $495,620 | $495,620 | $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 |
| State General Funds | $12,845,923 | $12,845,923 | $12,845,923 |
| TOTAL PUBLIC FUNDS | $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: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 |

## 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 |
| **State General Funds** | $13,235,923 | $13,235,923 | $13,235,923 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $343,206,712 | $343,206,712 | $343,206,712 |
| TOTAL FEDERAL FUNDS | $7,804,205 | $7,804,205 | $7,804,205 |
| Federal Funds Not Itemized | $6,309,027 | $6,309,027 | $6,309,027 |
| Foster Care Title IV-E CFDA93.658 | $1,495,178 | $1,495,178 | $1,495,178 |
| TOTAL AGENCY FUNDS | $40,502 | $40,502 | $40,502 |
| Sales and Services | $40,502 | $40,502 | $40,502 |
| Sales and Services Not Itemized | $40,502 | $40,502 | $40,502 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $299,805 | $299,805 | $299,805 |
| Federal Funds Transfers | $299,805 | $299,805 | $299,805 |
| FF Medical Assistance Program CFDA93.778 | $299,805 | $299,805 | $299,805 |
| TOTAL PUBLIC FUNDS | $351,351,224 | $351,351,224 | $351,351,224 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $350,677,205 | $350,540,054 | $350,653,471 |
| **State General Funds** | $350,677,205 | $350,540,054 | $350,653,471 |
| **TOTAL FEDERAL FUNDS** | $7,804,205 | $7,804,205 | $7,804,205 |
| **Federal Funds Not Itemized** | $6,309,027 | $6,309,027 | $6,309,027 |
| **Foster Care Title IV-E CFDA93.658** | $1,495,178 | $1,495,178 | $1,495,178 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL AGENCY FUNDS** | | $40,502 | $40,502 | $40,502 |
| **Sales and Services** | | $40,502 | $40,502 | $40,502 |
| **Sales and Services Not Itemized** | | $40,502 | $40,502 | $40,502 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $299,805 | $299,805 | $299,805 |
| **Federal Funds Transfers** | | $299,805 | $299,805 | $299,805 |
| **FF Medical Assistance Program CFDA93.778** | | $299,805 | $299,805 | $299,805 |
| **TOTAL PUBLIC FUNDS** | | $358,821,717 | $358,684,566 | $358,797,983 |

## 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 |
| State General Funds | $97,331,102 | $97,331,102 | $97,331,102 |
| TOTAL FEDERAL FUNDS | $1,541,798 | $1,541,798 | $1,541,798 |
| Federal Funds Not Itemized | $46,620 | $46,620 | $46,620 |
| Foster Care Title IV-E CFDA93.658 | $1,495,178 | $1,495,178 | $1,495,178 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $299,805 | $299,805 | $299,805 |
| Federal Funds Transfers | $299,805 | $299,805 | $299,805 |
| FF Medical Assistance Program CFDA93.778 | $299,805 | $299,805 | $299,805 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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)*

| | | | |
|---|---|---|---|
| State General Funds | $19,334 | $17,884 | $20,156 |

## 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 |
| **State General Funds** | $98,318,601 | $98,317,151 | $98,319,423 |
| **TOTAL FEDERAL FUNDS** | $1,541,798 | $1,541,798 | $1,541,798 |
| **Federal Funds Not Itemized** | $46,620 | $46,620 | $46,620 |
| **Foster Care Title IV-E CFDA93.658** | $1,495,178 | $1,495,178 | $1,495,178 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $299,805 | $299,805 | $299,805 |
| **Federal Funds Transfers** | $299,805 | $299,805 | $299,805 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **FF Medical Assistance Program CFDA93.778** | | $299,805 | $299,805 | $299,805 |
| **TOTAL PUBLIC FUNDS** | | $100,160,204 | $100,158,754 | $100,161,026 |

## 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 |
| State General Funds | $24,679,883 | $24,679,883 | $24,679,883 |
| TOTAL AGENCY FUNDS | $18,130 | $18,130 | $18,130 |
| Sales and Services | $18,130 | $18,130 | $18,130 |
| Sales and Services Not Itemized | $18,130 | $18,130 | $18,130 |
| TOTAL PUBLIC FUNDS | $24,698,013 | $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 |

**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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**218.8** *Increase funds for retention and recruitment of public safety trainers.*

| | | | |
|---|---|---|---|
| State General Funds | | $281,611 | $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 |
| **State General Funds** | $25,338,410 | $25,250,265 | $25,159,399 |
| **TOTAL AGENCY FUNDS** | $18,130 | $18,130 | $18,130 |
| **Sales and Services** | $18,130 | $18,130 | $18,130 |
| **Sales and Services Not Itemized** | $18,130 | $18,130 | $18,130 |
| **TOTAL PUBLIC FUNDS** | $25,356,540 | $25,268,395 | $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 |
| State General Funds | $94,083,032 | $94,083,032 | $94,083,032 |
| TOTAL FEDERAL FUNDS | $4,554,231 | $4,554,231 | $4,554,231 |
| Federal Funds Not Itemized | $4,554,231 | $4,554,231 | $4,554,231 |
| TOTAL AGENCY FUNDS | $8,949 | $8,949 | $8,949 |
| Sales and Services | $8,949 | $8,949 | $8,949 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Sales and Services Not Itemized | | $8,949 | $8,949 | $8,949 |
| TOTAL PUBLIC FUNDS | | $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 |
| **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 |
| **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) |
| **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 |
| **219.5** | *Reduce funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | ($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 |
| **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)* | | | |
| State General Funds | | $237,239 | $219,446 | $330,950 |
| **219.8** | *Increase funds for retention and recruitment of public safety trainers.* | | | |
| State General Funds | | | | $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 |
| **State General Funds** | $95,998,215 | $95,980,422 | $96,122,272 |
| **TOTAL FEDERAL FUNDS** | $4,554,231 | $4,554,231 | $4,554,231 |
| **Federal Funds Not Itemized** | $4,554,231 | $4,554,231 | $4,554,231 |
| **TOTAL AGENCY FUNDS** | $8,949 | $8,949 | $8,949 |
| **Sales and Services** | $8,949 | $8,949 | $8,949 |
| **Sales and Services Not Itemized** | $8,949 | $8,949 | $8,949 |
| **TOTAL PUBLIC FUNDS** | $100,561,395 | $100,543,602 | $100,685,452 |

## 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 |
| State General Funds | $127,112,695 | $127,112,695 | $127,112,695 |
| TOTAL FEDERAL FUNDS | $1,708,176 | $1,708,176 | $1,708,176 |
| Federal Funds Not Itemized | $1,708,176 | $1,708,176 | $1,708,176 |
| TOTAL AGENCY FUNDS | $13,423 | $13,423 | $13,423 |
| Sales and Services | $13,423 | $13,423 | $13,423 |
| Sales and Services Not Itemized | $13,423 | $13,423 | $13,423 |
| TOTAL PUBLIC FUNDS | $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 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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 |
| **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) |
| **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 |
| **220.5** | *Reduce funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | | ($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 |
| **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)* | | | |
| State General Funds | | $396,840 | $367,077 | $366,718 |
| **220.8** | *Increase funds for retention and recruitment of public safety trainers.* | | | |
| State General Funds | | | | $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 |
| **State General Funds** | $131,021,979 | $130,992,216 | $131,052,377 |
| **TOTAL FEDERAL FUNDS** | $1,708,176 | $1,708,176 | $1,708,176 |
| **Federal Funds Not Itemized** | $1,708,176 | $1,708,176 | $1,708,176 |
| **TOTAL AGENCY FUNDS** | $13,423 | $13,423 | $13,423 |
| **Sales and Services** | $13,423 | $13,423 | $13,423 |
| **Sales and Services Not Itemized** | $13,423 | $13,423 | $13,423 |
| **TOTAL PUBLIC FUNDS** | $132,743,578 | $132,713,815 | $132,773,976 |

# *Section 32: Labor, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,751,015 | $13,751,015 | $13,751,015 |
| State General Funds | $13,751,015 | $13,751,015 | $13,751,015 |
| TOTAL FEDERAL FUNDS | $98,068,469 | $98,068,469 | $98,068,469 |
| Federal Funds Not Itemized | $98,068,469 | $98,068,469 | $98,068,469 |
| TOTAL AGENCY FUNDS | $2,938,413 | $2,938,413 | $2,938,413 |
| Intergovernmental Transfers | $600,000 | $600,000 | $600,000 |
| Intergovernmental Transfers Not Itemized | $600,000 | $600,000 | $600,000 |
| Sales and Services | $2,338,413 | $2,338,413 | $2,338,413 |
| Sales and Services Not Itemized | $2,338,413 | $2,338,413 | $2,338,413 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $5,632,987 | $5,632,987 | $5,632,987 |
| State Funds Transfers | $4,073,769 | $4,073,769 | $4,073,769 |
| Agency to Agency Contracts | $4,073,769 | $4,073,769 | $4,073,769 |
| Agency Funds Transfers | $1,559,218 | $1,559,218 | $1,559,218 |
| Agency Fund Transfers Not Itemized | $1,559,218 | $1,559,218 | $1,559,218 |
| TOTAL PUBLIC FUNDS | $120,390,884 | $120,390,884 | $120,390,884 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $13,929,954 | $13,929,954 | $13,929,954 |
| **State General Funds** | $13,929,954 | $13,929,954 | $13,929,954 |
| **TOTAL FEDERAL FUNDS** | $98,068,469 | $98,068,469 | $98,068,469 |

| | Governor | House | SAC |
|---|---|---|---|
| **Federal Funds Not Itemized** | $98,068,469 | $98,068,469 | $98,068,469 |
| **TOTAL AGENCY FUNDS** | $2,938,413 | $2,938,413 | $2,938,413 |
| **Intergovernmental Transfers** | $600,000 | $600,000 | $600,000 |
| **Intergovernmental Transfers Not Itemized** | $600,000 | $600,000 | $600,000 |
| **Sales and Services** | $2,338,413 | $2,338,413 | $2,338,413 |
| **Sales and Services Not Itemized** | $2,338,413 | $2,338,413 | $2,338,413 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $5,632,987 | $5,632,987 | $5,632,987 |
| **State Funds Transfers** | $4,073,769 | $4,073,769 | $4,073,769 |
| **Agency to Agency Contracts** | $4,073,769 | $4,073,769 | $4,073,769 |
| **Agency Funds Transfers** | $1,559,218 | $1,559,218 | $1,559,218 |
| **Agency Fund Transfers Not Itemized** | $1,559,218 | $1,559,218 | $1,559,218 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,719,761 | $1,719,761 | $1,719,761 |
| TOTAL FEDERAL FUNDS | $25,311,990 | $25,311,990 | $25,311,990 |
| Federal Funds Not Itemized | $25,311,990 | $25,311,990 | $25,311,990 |
| TOTAL AGENCY FUNDS | $2,603,413 | $2,603,413 | $2,603,413 |
| Intergovernmental Transfers | $600,000 | $600,000 | $600,000 |
| Intergovernmental Transfers Not Itemized | $600,000 | $600,000 | $600,000 |
| Sales and Services | $2,003,413 | $2,003,413 | $2,003,413 |
| Sales and Services Not Itemized | $2,003,413 | $2,003,413 | $2,003,413 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $688,769 | $688,769 | $688,769 |
| State Funds Transfers | $688,769 | $688,769 | $688,769 |
| Agency to Agency Contracts | $688,769 | $688,769 | $688,769 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $1,753,851 | $1,753,851 | $1,753,851 |
| **TOTAL FEDERAL FUNDS** | $25,311,990 | $25,311,990 | $25,311,990 |
| **Federal Funds Not Itemized** | $25,311,990 | $25,311,990 | $25,311,990 |
| **TOTAL AGENCY FUNDS** | $2,603,413 | $2,603,413 | $2,603,413 |
| **Intergovernmental Transfers** | $600,000 | $600,000 | $600,000 |
| **Intergovernmental Transfers Not Itemized** | $600,000 | $600,000 | $600,000 |
| **Sales and Services** | $2,003,413 | $2,003,413 | $2,003,413 |
| **Sales and Services Not Itemized** | $2,003,413 | $2,003,413 | $2,003,413 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $688,769 | $688,769 | $688,769 |
| **State Funds Transfers** | $688,769 | $688,769 | $688,769 |
| **Agency to Agency Contracts** | $688,769 | $688,769 | $688,769 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $2,557,139 | $2,557,139 | $2,557,139 |
| Federal Funds Not Itemized | $2,557,139 | $2,557,139 | $2,557,139 |
| TOTAL PUBLIC FUNDS | $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 |
| **Federal Funds Not Itemized** | $2,557,139 | $2,557,139 | $2,557,139 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $4,385,121 | $4,385,121 | $4,385,121 |
| TOTAL FEDERAL FUNDS | $28,161,176 | $28,161,176 | $28,161,176 |
| Federal Funds Not Itemized | $28,161,176 | $28,161,176 | $28,161,176 |
| TOTAL AGENCY FUNDS | $335,000 | $335,000 | $335,000 |
| Sales and Services | $335,000 | $335,000 | $335,000 |
| Sales and Services Not Itemized | $335,000 | $335,000 | $335,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**223.4** *Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $4,438,466 | $4,438,466 | $4,438,466 |
| **TOTAL FEDERAL FUNDS** | $28,161,176 | $28,161,176 | $28,161,176 |
| **Federal Funds Not Itemized** | $28,161,176 | $28,161,176 | $28,161,176 |
| **TOTAL AGENCY FUNDS** | $335,000 | $335,000 | $335,000 |
| **Sales and Services** | $335,000 | $335,000 | $335,000 |
| **Sales and Services Not Itemized** | $335,000 | $335,000 | $335,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $7,646,133 | $7,646,133 | $7,646,133 |
| TOTAL FEDERAL FUNDS | $42,038,164 | $42,038,164 | $42,038,164 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Funds Not Itemized | $42,038,164 | $42,038,164 | $42,038,164 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $4,944,218 | $4,944,218 | $4,944,218 |
| State Funds Transfers | $3,385,000 | $3,385,000 | $3,385,000 |
| Agency to Agency Contracts | $3,385,000 | $3,385,000 | $3,385,000 |
| Agency Funds Transfers | $1,559,218 | $1,559,218 | $1,559,218 |
| Agency Fund Transfers Not Itemized | $1,559,218 | $1,559,218 | $1,559,218 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $7,737,637 | $7,737,637 | $7,737,637 |
| **TOTAL FEDERAL FUNDS** | $42,038,164 | $42,038,164 | $42,038,164 |
| **Federal Funds Not Itemized** | $42,038,164 | $42,038,164 | $42,038,164 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $4,944,218 | $4,944,218 | $4,944,218 |
| **State Funds Transfers** | $3,385,000 | $3,385,000 | $3,385,000 |
| **Agency to Agency Contracts** | $3,385,000 | $3,385,000 | $3,385,000 |
| **Agency Funds Transfers** | $1,559,218 | $1,559,218 | $1,559,218 |
| **Agency Fund Transfers Not Itemized** | $1,559,218 | $1,559,218 | $1,559,218 |
| **TOTAL PUBLIC FUNDS** | $54,720,019 | $54,720,019 | $54,720,019 |

# *Section 33: Law, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $32,109,609 | $32,109,609 | $32,109,609 |
| State General Funds | $32,109,609 | $32,109,609 | $32,109,609 |
| TOTAL FEDERAL FUNDS | $3,597,990 | $3,597,990 | $3,597,990 |
| Federal Funds Not Itemized | $3,597,990 | $3,597,990 | $3,597,990 |
| TOTAL AGENCY FUNDS | $939,740 | $939,740 | $939,740 |
| Sales and Services | $772,051 | $772,051 | $772,051 |
| Sales and Services Not Itemized | $772,051 | $772,051 | $772,051 |
| Sanctions, Fines, and Penalties | $167,689 | $167,689 | $167,689 |
| Sanctions, Fines, and Penalties Not Itemized | $167,689 | $167,689 | $167,689 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $36,317,074 | $36,317,074 | $36,317,074 |
| State Funds Transfers | $36,317,074 | $36,317,074 | $36,317,074 |
| State Fund Transfers Not Itemized | $36,317,074 | $36,317,074 | $36,317,074 |
| TOTAL PUBLIC FUNDS | $72,964,413 | $72,964,413 | $72,964,413 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $32,490,416 | $32,891,185 | $33,230,364 |
| **State General Funds** | $32,490,416 | $32,891,185 | $33,230,364 |
| **TOTAL FEDERAL FUNDS** | $3,597,990 | $3,597,990 | $3,597,990 |
| **Federal Funds Not Itemized** | $3,597,990 | $3,597,990 | $3,597,990 |
| **TOTAL AGENCY FUNDS** | $939,740 | $1,139,740 | $772,051 |
| **Sales and Services** | $772,051 | $772,051 | $772,051 |
| **Sales and Services Not Itemized** | $772,051 | $772,051 | $772,051 |
| **Sanctions, Fines, and Penalties** | $167,689 | $367,689 | $0 |
| **Sanctions, Fines, and Penalties Not Itemized** | $167,689 | $367,689 | $0 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $36,317,074 | $36,317,074 | $36,317,074 |
| **State Funds Transfers** | $36,317,074 | $36,317,074 | $36,317,074 |
| **State Fund Transfers Not Itemized** | $36,317,074 | $36,317,074 | $36,317,074 |
| **TOTAL PUBLIC FUNDS** | $73,345,220 | $73,945,989 | $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 |
| State General Funds | $30,747,236 | $30,747,236 | $30,747,236 |
| TOTAL AGENCY FUNDS | $937,629 | $937,629 | $937,629 |
| Sales and Services | $769,940 | $769,940 | $769,940 |
| Sales and Services Not Itemized | $769,940 | $769,940 | $769,940 |
| Sanctions, Fines, and Penalties | $167,689 | $167,689 | $167,689 |
| Sanctions, Fines, and Penalties Not Itemized | $167,689 | $167,689 | $167,689 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $36,317,074 | $36,317,074 | $36,317,074 |
| State Funds Transfers | $36,317,074 | $36,317,074 | $36,317,074 |
| State Fund Transfers Not Itemized | $36,317,074 | $36,317,074 | $36,317,074 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,786 | $2,786 | $2,786 |

**225.7** *Increase funds $114,040 for a human trafficking criminal investigator and $81,457 for a crime analyst. (S: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 |

**225.8** *Increase funds $122,186 for an IT Infrastructure Manager and $83,086 for a Litigation Support Specialist. (S: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 |

**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:Increase funds for consumer education)*

| | | | |
|---|---|---|---|
| State General Funds | | | $367,689 |
| Sanctions, Fines, and Penalties Not Itemized | | $200,000 | ($167,689) |
| Total Public Funds: | | $200,000 | $200,000 |

## 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 |
| **State General Funds** | $31,113,641 | $31,514,410 | $31,853,589 |
| **TOTAL AGENCY FUNDS** | $937,629 | $1,137,629 | $769,940 |
| **Sales and Services** | $769,940 | $769,940 | $769,940 |
| **Sales and Services Not Itemized** | $769,940 | $769,940 | $769,940 |
| **Sanctions, Fines, and Penalties** | $167,689 | $367,689 | $0 |
| **Sanctions, Fines, and Penalties Not Itemized** | $167,689 | $367,689 | $0 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $36,317,074 | $36,317,074 | $36,317,074 |

| | Governor | House | SAC |
|---|---|---|---|
| **State Funds Transfers** | $36,317,074 | $36,317,074 | $36,317,074 |
| **State Fund Transfers Not Itemized** | $36,317,074 | $36,317,074 | $36,317,074 |
| **TOTAL PUBLIC FUNDS** | $68,368,344 | $68,969,113 | $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 |
| State General Funds | $1,362,373 | $1,362,373 | $1,362,373 |
| TOTAL FEDERAL FUNDS | $3,597,990 | $3,597,990 | $3,597,990 |
| Federal Funds Not Itemized | $3,597,990 | $3,597,990 | $3,597,990 |
| TOTAL AGENCY FUNDS | $2,111 | $2,111 | $2,111 |
| Sales and Services | $2,111 | $2,111 | $2,111 |
| Sales and Services Not Itemized | $2,111 | $2,111 | $2,111 |
| TOTAL PUBLIC FUNDS | $4,962,474 | $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 |

**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) |

## 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 |
| **State General Funds** | $1,376,775 | $1,376,775 | $1,376,775 |
| **TOTAL FEDERAL FUNDS** | $3,597,990 | $3,597,990 | $3,597,990 |
| **Federal Funds Not Itemized** | $3,597,990 | $3,597,990 | $3,597,990 |
| **TOTAL AGENCY FUNDS** | $2,111 | $2,111 | $2,111 |
| **Sales and Services** | $2,111 | $2,111 | $2,111 |
| **Sales and Services Not Itemized** | $2,111 | $2,111 | $2,111 |
| **TOTAL PUBLIC FUNDS** | $4,976,876 | $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 |
| State General Funds | $118,778,239 | $118,778,239 | $118,778,239 |
| TOTAL FEDERAL FUNDS | $72,596,152 | $72,596,152 | $72,596,152 |
| Federal Funds Not Itemized | $72,484,545 | $72,484,545 | $72,484,545 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $111,607 | $111,607 | $111,607 |
| TOTAL AGENCY FUNDS | $96,669,289 | $96,669,289 | $96,669,289 |
| Contributions, Donations, and Forfeitures | $605,001 | $605,001 | $605,001 |
| Contributions, Donations, and Forfeitures Not Itemized | $605,001 | $605,001 | $605,001 |
| Intergovernmental Transfers | $2,930 | $2,930 | $2,930 |
| Intergovernmental Transfers Not Itemized | $2,930 | $2,930 | $2,930 |
| Rebates, Refunds, and Reimbursements | $3,657 | $3,657 | $3,657 |
| Rebates, Refunds, and Reimbursements Not Itemized | $3,657 | $3,657 | $3,657 |
| Royalties and Rents | $64,790 | $64,790 | $64,790 |
| Royalties and Rents Not Itemized | $64,790 | $64,790 | $64,790 |
| Sales and Services | $95,992,911 | $95,992,911 | $95,992,911 |
| Sales and Services Not Itemized | $95,992,911 | $95,992,911 | $95,992,911 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $239,782 | $239,782 | $239,782 |
| State Funds Transfers | $239,782 | $239,782 | $239,782 |
| Agency to Agency Contracts | $239,782 | $239,782 | $239,782 |
| TOTAL PUBLIC FUNDS | $288,283,462 | $288,283,462 | $288,283,462 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $120,549,135 | $120,299,135 | $120,999,135 |
| **State General Funds** | $120,549,135 | $120,299,135 | $120,999,135 |
| **TOTAL FEDERAL FUNDS** | $72,596,152 | $72,596,152 | $72,596,152 |
| **Federal Funds Not Itemized** | $72,484,545 | $72,484,545 | $72,484,545 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $111,607 | $111,607 | $111,607 |
| **TOTAL AGENCY FUNDS** | $96,669,289 | $96,669,289 | $96,669,289 |
| **Contributions, Donations, and Forfeitures** | $605,001 | $605,001 | $605,001 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $605,001 | $605,001 | $605,001 |
| **Intergovernmental Transfers** | $2,930 | $2,930 | $2,930 |
| **Intergovernmental Transfers Not Itemized** | $2,930 | $2,930 | $2,930 |
| **Rebates, Refunds, and Reimbursements** | $3,657 | $3,657 | $3,657 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $3,657 | $3,657 | $3,657 |
| **Royalties and Rents** | $64,790 | $64,790 | $64,790 |
| **Royalties and Rents Not Itemized** | $64,790 | $64,790 | $64,790 |
| **Sales and Services** | $95,992,911 | $95,992,911 | $95,992,911 |
| **Sales and Services Not Itemized** | $95,992,911 | $95,992,911 | $95,992,911 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $239,782 | $239,782 | $239,782 |
| **State Funds Transfers** | $239,782 | $239,782 | $239,782 |
| **Agency to Agency Contracts** | $239,782 | $239,782 | $239,782 |
| **TOTAL PUBLIC FUNDS** | $290,054,358 | $289,804,358 | $290,504,358 |

## 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 |
| State General Funds | $2,937,282 | $2,937,282 | $2,937,282 |
| TOTAL FEDERAL FUNDS | $5,054,621 | $5,054,621 | $5,054,621 |
| Federal Funds Not Itemized | $5,054,621 | $5,054,621 | $5,054,621 |
| TOTAL AGENCY FUNDS | $107,925 | $107,925 | $107,925 |
| Contributions, Donations, and Forfeitures | $70,760 | $70,760 | $70,760 |
| Contributions, Donations, and Forfeitures Not Itemized | $70,760 | $70,760 | $70,760 |
| Royalties and Rents | $37,165 | $37,165 | $37,165 |
| Royalties and Rents Not Itemized | $37,165 | $37,165 | $37,165 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $2,966,301 | $2,966,301 | $2,966,301 |
| **TOTAL FEDERAL FUNDS** | $5,054,621 | $5,054,621 | $5,054,621 |
| **Federal Funds Not Itemized** | $5,054,621 | $5,054,621 | $5,054,621 |
| **TOTAL AGENCY FUNDS** | $107,925 | $107,925 | $107,925 |
| **Contributions, Donations, and Forfeitures** | $70,760 | $70,760 | $70,760 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $70,760 | $70,760 | $70,760 |
| **Royalties and Rents** | $37,165 | $37,165 | $37,165 |
| **Royalties and Rents Not Itemized** | $37,165 | $37,165 | $37,165 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $14,880,696 | $14,880,696 | $14,880,696 |
| TOTAL AGENCY FUNDS | $39,065 | $39,065 | $39,065 |
| Sales and Services | $39,065 | $39,065 | $39,065 |
| Sales and Services Not Itemized | $39,065 | $39,065 | $39,065 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $47,942 | $47,942 | $47,942 |

## 228.100 Departmental Administration (DNR) — Appropriation (HB 31)

*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 |
| **State General Funds** | $15,054,573 | $15,054,573 | $15,054,573 |
| **TOTAL AGENCY FUNDS** | $39,065 | $39,065 | $39,065 |
| **Sales and Services** | $39,065 | $39,065 | $39,065 |
| **Sales and Services Not Itemized** | $39,065 | $39,065 | $39,065 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $30,771,902 | $30,771,902 | $30,771,902 |
| TOTAL FEDERAL FUNDS | $30,201,485 | $30,201,485 | $30,201,485 |
| Federal Funds Not Itemized | $30,101,485 | $30,101,485 | $30,101,485 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $100,000 | $100,000 | $100,000 |
| TOTAL AGENCY FUNDS | $55,584,073 | $55,584,073 | $55,584,073 |
| Contributions, Donations, and Forfeitures | $16,571 | $16,571 | $16,571 |
| Contributions, Donations, and Forfeitures Not Itemized | $16,571 | $16,571 | $16,571 |
| Sales and Services | $55,567,502 | $55,567,502 | $55,567,502 |
| Sales and Services Not Itemized | $55,567,502 | $55,567,502 | $55,567,502 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $209,782 | $209,782 | $209,782 |
| State Funds Transfers | $209,782 | $209,782 | $209,782 |
| Agency to Agency Contracts | $209,782 | $209,782 | $209,782 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

**229.5** *Increase funds for agricultural water metering activities per SB451 (2018 Session).*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**229.7** *Increase funds for statewide water planning.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $31,597,759 | $31,597,759 | $31,597,759 |
| **TOTAL FEDERAL FUNDS** | $30,201,485 | $30,201,485 | $30,201,485 |
| **Federal Funds Not Itemized** | $30,101,485 | $30,101,485 | $30,101,485 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $100,000 | $100,000 | $100,000 |
| **TOTAL AGENCY FUNDS** | $55,584,073 | $55,584,073 | $55,584,073 |
| **Contributions, Donations, and Forfeitures** | $16,571 | $16,571 | $16,571 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $16,571 | $16,571 | $16,571 |
| **Sales and Services** | $55,567,502 | $55,567,502 | $55,567,502 |
| **Sales and Services Not Itemized** | $55,567,502 | $55,567,502 | $55,567,502 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $209,782 | $209,782 | $209,782 |
| **State Funds Transfers** | $209,782 | $209,782 | $209,782 |
| **Agency to Agency Contracts** | $209,782 | $209,782 | $209,782 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $4,027,423 | $4,027,423 | $4,027,423 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $4,027,423 | $4,027,423 | $4,027,423 |
| **TOTAL PUBLIC FUNDS** | $4,027,423 | $4,027,423 | $4,027,423 |

## Historic Preservation — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,827,581 | $1,827,581 | $1,827,581 |
| State General Funds | $1,827,581 | $1,827,581 | $1,827,581 |
| TOTAL FEDERAL FUNDS | $1,020,787 | $1,020,787 | $1,020,787 |
| Federal Funds Not Itemized | $1,009,180 | $1,009,180 | $1,009,180 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $11,607 | $11,607 | $11,607 |
| TOTAL PUBLIC FUNDS | $2,848,368 | $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 |

**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) |

**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 |

**231.4** *Increase funds for the Georgia Heritage Grant program.*

| | | | |
|---|---|---|---|
| State General Funds | | | $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 |
| **State General Funds** | $1,849,447 | $1,849,447 | $2,049,447 |
| **TOTAL FEDERAL FUNDS** | $1,020,787 | $1,020,787 | $1,020,787 |
| **Federal Funds Not Itemized** | $1,009,180 | $1,009,180 | $1,009,180 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $11,607 | $11,607 | $11,607 |
| **TOTAL PUBLIC FUNDS** | $2,870,234 | $2,870,234 | $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 |
| State General Funds | $25,548,126 | $25,548,126 | $25,548,126 |
| TOTAL FEDERAL FUNDS | $3,001,293 | $3,001,293 | $3,001,293 |
| Federal Funds Not Itemized | $3,001,293 | $3,001,293 | $3,001,293 |
| TOTAL AGENCY FUNDS | $3,657 | $3,657 | $3,657 |
| Rebates, Refunds, and Reimbursements | $3,657 | $3,657 | $3,657 |
| Rebates, Refunds, and Reimbursements Not Itemized | $3,657 | $3,657 | $3,657 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $25,874,222 | $25,874,222 | $25,874,222 |
| **TOTAL FEDERAL FUNDS** | $3,001,293 | $3,001,293 | $3,001,293 |
| **Federal Funds Not Itemized** | $3,001,293 | $3,001,293 | $3,001,293 |
| **TOTAL AGENCY FUNDS** | $3,657 | $3,657 | $3,657 |
| **Rebates, Refunds, and Reimbursements** | $3,657 | $3,657 | $3,657 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $3,657 | $3,657 | $3,657 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $13,426,240 | $13,426,240 | $13,426,240 |
| TOTAL FEDERAL FUNDS | $3,204,029 | $3,204,029 | $3,204,029 |
| Federal Funds Not Itemized | $3,204,029 | $3,204,029 | $3,204,029 |
| TOTAL AGENCY FUNDS | $32,391,791 | $32,391,791 | $32,391,791 |
| Contributions, Donations, and Forfeitures | $517,670 | $517,670 | $517,670 |
| Contributions, Donations, and Forfeitures Not Itemized | $517,670 | $517,670 | $517,670 |
| Sales and Services | $31,874,121 | $31,874,121 | $31,874,121 |
| Sales and Services Not Itemized | $31,874,121 | $31,874,121 | $31,874,121 |
| TOTAL PUBLIC FUNDS | $49,022,060 | $49,022,060 | $49,022,060 |

**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 |

**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 |

**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) |

**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 |

**233.5** *Eliminate funds for one-time funding for park facility improvements.*

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

**233.6** *Increase funds for the regional nature educational facility at the Chattahoochee Nature Center.*

| | | | |
|---|---|---|---|
| State General Funds | | | $300,000 |

**233.7** *Increase funds for construction of an entrance and trail build-out in Heard County.*

| | | | |
|---|---|---|---|
| State General Funds | | | $150,000 |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $25,000 |

**233.9** *Increase funds for raising sunken vessels causing navigational hazards in Lake Lanier.*

| | | | |
|---|---|---|---|
| State General Funds | | | $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 |
| **State General Funds** | $13,599,652 | $13,349,652 | $13,849,652 |
| **TOTAL FEDERAL FUNDS** | $3,204,029 | $3,204,029 | $3,204,029 |
| **Federal Funds Not Itemized** | $3,204,029 | $3,204,029 | $3,204,029 |
| **TOTAL AGENCY FUNDS** | $32,391,791 | $32,391,791 | $32,391,791 |
| **Contributions, Donations, and Forfeitures** | $517,670 | $517,670 | $517,670 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $517,670 | $517,670 | $517,670 |
| **Sales and Services** | $31,874,121 | $31,874,121 | $31,874,121 |
| **Sales and Services Not Itemized** | $31,874,121 | $31,874,121 | $31,874,121 |
| **TOTAL PUBLIC FUNDS** | $49,195,472 | $48,945,472 | $49,445,472 |

## 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 |
| State General Funds | $2,790,775 | $2,790,775 | $2,790,775 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $2,790,775 | $2,790,775 | $2,790,775 |
| **TOTAL PUBLIC FUNDS** | $2,790,775 | $2,790,775 | $2,790,775 |

## Wildlife Resources — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,568,214 | $22,568,214 | $22,568,214 |
| State General Funds | $22,568,214 | $22,568,214 | $22,568,214 |
| TOTAL FEDERAL FUNDS | $30,113,937 | $30,113,937 | $30,113,937 |
| Federal Funds Not Itemized | $30,113,937 | $30,113,937 | $30,113,937 |
| TOTAL AGENCY FUNDS | $8,542,778 | $8,542,778 | $8,542,778 |
| Intergovernmental Transfers | $2,930 | $2,930 | $2,930 |
| Intergovernmental Transfers Not Itemized | $2,930 | $2,930 | $2,930 |
| Royalties and Rents | $27,625 | $27,625 | $27,625 |
| Royalties and Rents Not Itemized | $27,625 | $27,625 | $27,625 |
| Sales and Services | $8,512,223 | $8,512,223 | $8,512,223 |
| Sales and Services Not Itemized | $8,512,223 | $8,512,223 | $8,512,223 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $30,000 | $30,000 | $30,000 |
| State Funds Transfers | $30,000 | $30,000 | $30,000 |
| Agency to Agency Contracts | $30,000 | $30,000 | $30,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $22,788,983 | $22,788,983 | $22,788,983 |
| **TOTAL FEDERAL FUNDS** | $30,113,937 | $30,113,937 | $30,113,937 |
| **Federal Funds Not Itemized** | $30,113,937 | $30,113,937 | $30,113,937 |
| **TOTAL AGENCY FUNDS** | $8,542,778 | $8,542,778 | $8,542,778 |
| **Intergovernmental Transfers** | $2,930 | $2,930 | $2,930 |
| **Intergovernmental Transfers Not Itemized** | $2,930 | $2,930 | $2,930 |
| **Royalties and Rents** | $27,625 | $27,625 | $27,625 |
| **Royalties and Rents Not Itemized** | $27,625 | $27,625 | $27,625 |
| **Sales and Services** | $8,512,223 | $8,512,223 | $8,512,223 |
| **Sales and Services Not Itemized** | $8,512,223 | $8,512,223 | $8,512,223 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $30,000 | $30,000 | $30,000 |
| **State Funds Transfers** | $30,000 | $30,000 | $30,000 |
| **Agency to Agency Contracts** | $30,000 | $30,000 | $30,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $17,617,070 | $17,617,070 | $17,617,070 |
| TOTAL PUBLIC FUNDS | $17,617,070 | $17,617,070 | $17,617,070 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $18,193,261 | $18,208,771 | $18,208,771 |
| **State General Funds** | $18,193,261 | $18,208,771 | $18,208,771 |
| **TOTAL PUBLIC FUNDS** | $18,193,261 | $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 |
| State General Funds | $1,122,859 | $1,122,859 | $1,122,859 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**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 |

## 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 |
| **State General Funds** | $2,602,328 | $2,602,328 | $2,602,328 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $15,989,202 | $15,989,202 | $15,989,202 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**237.6** *Increase funds for personnel for military leave and salary expenses for one position.*

| | | | |
|---|---|---|---|
| State General Funds | $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) |

## 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 |
| **State General Funds** | $15,080,940 | $15,096,450 | $15,096,450 |
| **TOTAL PUBLIC FUNDS** | $15,080,940 | $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 |
| State General Funds | $505,009 | $505,009 | $505,009 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $509,993 | $509,993 | $509,993 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State Funds Transfers | $2,100,000 | $2,100,000 | $2,100,000 |
| State Fund Transfers Not Itemized | $2,100,000 | $2,100,000 | $2,100,000 |
| TOTAL PUBLIC FUNDS | $2,100,000 | $2,100,000 | $2,100,000 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,100,000 | $2,100,000 | $2,100,000 |
| **State Funds Transfers** | $2,100,000 | $2,100,000 | $2,100,000 |
| **State Fund Transfers Not Itemized** | $2,100,000 | $2,100,000 | $2,100,000 |
| **TOTAL PUBLIC FUNDS** | $2,100,000 | $2,100,000 | $2,100,000 |

## Properties Commission, State — Continuation Budget

*The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,100,000 | $2,100,000 | $2,100,000 |
| State Funds Transfers | $2,100,000 | $2,100,000 | $2,100,000 |
| State Fund Transfers Not Itemized | $2,100,000 | $2,100,000 | $2,100,000 |
| TOTAL PUBLIC FUNDS | $2,100,000 | $2,100,000 | $2,100,000 |

## 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 |
| **State Funds Transfers** | $2,100,000 | $2,100,000 | $2,100,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **State Fund Transfers Not Itemized** | | $2,100,000 | $2,100,000 | $2,100,000 |
| **TOTAL PUBLIC FUNDS** | | $2,100,000 | $2,100,000 | $2,100,000 |

# *Section 37: Public Defender Council, Georgia*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $59,009,829 | $59,009,829 | $59,009,829 |
| State General Funds | $59,009,829 | $59,009,829 | $59,009,829 |
| TOTAL FEDERAL FUNDS | $68,300 | $68,300 | $68,300 |
| Federal Funds Not Itemized | $68,300 | $68,300 | $68,300 |
| TOTAL AGENCY FUNDS | $33,340,000 | $33,340,000 | $33,340,000 |
| Interest and Investment Income | $340,000 | $340,000 | $340,000 |
| Interest and Investment Income Not Itemized | $340,000 | $340,000 | $340,000 |
| Intergovernmental Transfers | $31,500,000 | $31,500,000 | $31,500,000 |
| Intergovernmental Transfers Not Itemized | $31,500,000 | $31,500,000 | $31,500,000 |
| Sales and Services | $1,500,000 | $1,500,000 | $1,500,000 |
| Sales and Services Not Itemized | $1,500,000 | $1,500,000 | $1,500,000 |
| TOTAL PUBLIC FUNDS | $92,418,129 | $92,418,129 | $92,418,129 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $59,913,565 | $61,471,521 | $60,651,751 |
| **State General Funds** | $59,913,565 | $61,471,521 | $60,651,751 |
| **TOTAL FEDERAL FUNDS** | $68,300 | $68,300 | $68,300 |
| **Federal Funds Not Itemized** | $68,300 | $68,300 | $68,300 |
| **TOTAL AGENCY FUNDS** | $33,340,000 | $33,340,000 | $33,340,000 |
| **Interest and Investment Income** | $340,000 | $340,000 | $340,000 |
| **Interest and Investment Income Not Itemized** | $340,000 | $340,000 | $340,000 |
| **Intergovernmental Transfers** | $31,500,000 | $31,500,000 | $31,500,000 |
| **Intergovernmental Transfers Not Itemized** | $31,500,000 | $31,500,000 | $31,500,000 |
| **Sales and Services** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Sales and Services Not Itemized** | $1,500,000 | $1,500,000 | $1,500,000 |
| **TOTAL PUBLIC FUNDS** | $93,321,865 | $94,879,821 | $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 |
| State General Funds | $8,103,467 | $8,103,467 | $8,103,467 |
| TOTAL FEDERAL FUNDS | $68,300 | $68,300 | $68,300 |
| Federal Funds Not Itemized | $68,300 | $68,300 | $68,300 |
| TOTAL AGENCY FUNDS | $1,840,000 | $1,840,000 | $1,840,000 |
| Interest and Investment Income | $340,000 | $340,000 | $340,000 |
| Interest and Investment Income Not Itemized | $340,000 | $340,000 | $340,000 |
| Sales and Services | $1,500,000 | $1,500,000 | $1,500,000 |
| Sales and Services Not Itemized | $1,500,000 | $1,500,000 | $1,500,000 |
| TOTAL PUBLIC FUNDS | $10,011,767 | $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 |

**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) |

**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 |

**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 |

**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 |

## 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 |
| **State General Funds** | $8,419,369 | $8,419,369 | $8,419,369 |
| **TOTAL FEDERAL FUNDS** | $68,300 | $68,300 | $68,300 |
| **Federal Funds Not Itemized** | $68,300 | $68,300 | $68,300 |
| **TOTAL AGENCY FUNDS** | $1,840,000 | $1,840,000 | $1,840,000 |
| **Interest and Investment Income** | $340,000 | $340,000 | $340,000 |
| **Interest and Investment Income Not Itemized** | $340,000 | $340,000 | $340,000 |
| **Sales and Services** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Sales and Services Not Itemized** | $1,500,000 | $1,500,000 | $1,500,000 |
| **TOTAL PUBLIC FUNDS** | $10,327,669 | $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 |
| State General Funds | $50,906,362 | $50,906,362 | $50,906,362 |
| TOTAL AGENCY FUNDS | $31,500,000 | $31,500,000 | $31,500,000 |
| Intergovernmental Transfers | $31,500,000 | $31,500,000 | $31,500,000 |
| Intergovernmental Transfers Not Itemized | $31,500,000 | $31,500,000 | $31,500,000 |
| TOTAL PUBLIC FUNDS | $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: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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,006) | ($2,006) | ($2,006) |

**241.5** *Increase funds to align the salary scale for assistant public defenders with assistant prosecuting attorneys.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,492,515 | $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.*

| | | | |
|---|---|---|---|
| State General Funds | | $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.*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |
| **State General Funds** | $51,494,196 | $53,052,152 | $52,232,382 |
| **TOTAL AGENCY FUNDS** | $31,500,000 | $31,500,000 | $31,500,000 |
| **Intergovernmental Transfers** | $31,500,000 | $31,500,000 | $31,500,000 |

| | Governor | House | SAC |
|---|---|---|---|
| **Intergovernmental Transfers Not Itemized** | $31,500,000 | $31,500,000 | $31,500,000 |
| **TOTAL PUBLIC FUNDS** | $82,994,196 | $84,552,152 | $83,732,382 |

# *Section 38: Public Health, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $282,320,801 | $282,320,801 | $282,320,801 |
| State General Funds | $267,157,084 | $267,157,084 | $267,157,084 |
| Tobacco Settlement Funds | $13,717,860 | $13,717,860 | $13,717,860 |
| Brain & Spinal Injury Trust Fund | $1,445,857 | $1,445,857 | $1,445,857 |
| TOTAL FEDERAL FUNDS | $395,951,809 | $395,951,809 | $395,951,809 |
| Federal Funds Not Itemized | $366,475,845 | $366,475,845 | $366,475,845 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $16,864,606 | $16,864,606 | $16,864,606 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $2,206,829 | $2,206,829 | $2,206,829 |
| Temporary Assistance for Needy Families | $10,404,529 | $10,404,529 | $10,404,529 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $10,404,529 | $10,404,529 | $10,404,529 |
| TOTAL AGENCY FUNDS | $9,575,836 | $9,575,836 | $9,575,836 |
| Contributions, Donations, and Forfeitures | $370,000 | $370,000 | $370,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $370,000 | $370,000 | $370,000 |
| Rebates, Refunds, and Reimbursements | $8,594,702 | $8,594,702 | $8,594,702 |
| Rebates, Refunds, and Reimbursements Not Itemized | $8,594,702 | $8,594,702 | $8,594,702 |
| Sales and Services | $611,134 | $611,134 | $611,134 |
| Sales and Services Not Itemized | $611,134 | $611,134 | $611,134 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $581,976 | $581,976 | $581,976 |
| State Funds Transfers | $581,976 | $581,976 | $581,976 |
| Agency to Agency Contracts | $581,976 | $581,976 | $581,976 |
| TOTAL PUBLIC FUNDS | $688,430,422 | $688,430,422 | $688,430,422 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $286,637,481 | $291,834,670 | $292,969,670 |
| **State General Funds** | $271,510,288 | $276,707,477 | $277,842,477 |
| **Tobacco Settlement Funds** | $13,717,860 | $13,717,860 | $13,717,860 |
| **Brain & Spinal Injury Trust Fund** | $1,409,333 | $1,409,333 | $1,409,333 |
| **TOTAL FEDERAL FUNDS** | $395,951,809 | $395,951,809 | $395,951,809 |
| **Federal Funds Not Itemized** | $366,475,845 | $366,475,845 | $366,475,845 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $16,864,606 | $16,864,606 | $16,864,606 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $2,206,829 | $2,206,829 | $2,206,829 |
| **Temporary Assistance for Needy Families** | $10,404,529 | $10,404,529 | $10,404,529 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $10,404,529 | $10,404,529 | $10,404,529 |
| **TOTAL AGENCY FUNDS** | $9,575,836 | $9,575,836 | $9,575,836 |
| **Contributions, Donations, and Forfeitures** | $370,000 | $370,000 | $370,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $370,000 | $370,000 | $370,000 |
| **Rebates, Refunds, and Reimbursements** | $8,594,702 | $8,594,702 | $8,594,702 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $8,594,702 | $8,594,702 | $8,594,702 |
| **Sales and Services** | $611,134 | $611,134 | $611,134 |
| **Sales and Services Not Itemized** | $611,134 | $611,134 | $611,134 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $581,976 | $581,976 | $581,976 |
| **State Funds Transfers** | $581,976 | $581,976 | $581,976 |
| **Agency to Agency Contracts** | $581,976 | $581,976 | $581,976 |
| **TOTAL PUBLIC FUNDS** | $692,747,102 | $697,944,291 | $699,079,291 |

## 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 |
| State General Funds | $11,320,349 | $11,320,349 | $11,320,349 |
| Tobacco Settlement Funds | $6,857,179 | $6,857,179 | $6,857,179 |
| TOTAL FEDERAL FUNDS | $19,467,781 | $19,467,781 | $19,467,781 |
| Federal Funds Not Itemized | $8,397,424 | $8,397,424 | $8,397,424 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $516,828 | $516,828 | $516,828 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $149,000 | $149,000 | $149,000 |
| Temporary Assistance for Needy Families | $10,404,529 | $10,404,529 | $10,404,529 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $10,404,529 | $10,404,529 | $10,404,529 |
| TOTAL AGENCY FUNDS | $335,000 | $335,000 | $335,000 |
| Contributions, Donations, and Forfeitures | $285,000 | $285,000 | $285,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $285,000 | $285,000 | $285,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services | $50,000 | $50,000 | $50,000 |
| Sales and Services Not Itemized | $50,000 | $50,000 | $50,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $410,000 | $410,000 | $410,000 |
| State Funds Transfers | $410,000 | $410,000 | $410,000 |
| Agency to Agency Contracts | $410,000 | $410,000 | $410,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

**242.5** *Increase funds for the Maternal Mortality Review Committee.*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |

**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 |

**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 |

**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 |

**242.10** *Increase funds for ten Coverdell-Murphy Act remote stroke readiness grants.*

| | | | |
|---|---|---|---|
| State General Funds | | | $550,000 |

## 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 |
| **State General Funds** | $11,329,115 | $13,676,655 | $14,226,655 |
| **Tobacco Settlement Funds** | $6,857,179 | $6,857,179 | $6,857,179 |
| **TOTAL FEDERAL FUNDS** | $19,467,781 | $19,467,781 | $19,467,781 |
| **Federal Funds Not Itemized** | $8,397,424 | $8,397,424 | $8,397,424 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $516,828 | $516,828 | $516,828 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $149,000 | $149,000 | $149,000 |
| **Temporary Assistance for Needy Families** | $10,404,529 | $10,404,529 | $10,404,529 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $10,404,529 | $10,404,529 | $10,404,529 |
| **TOTAL AGENCY FUNDS** | $335,000 | $335,000 | $335,000 |
| **Contributions, Donations, and Forfeitures** | $285,000 | $285,000 | $285,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $285,000 | $285,000 | $285,000 |
| **Sales and Services** | $50,000 | $50,000 | $50,000 |
| **Sales and Services Not Itemized** | $50,000 | $50,000 | $50,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $410,000 | $410,000 | $410,000 |
| **State Funds Transfers** | $410,000 | $410,000 | $410,000 |
| **Agency to Agency Contracts** | $410,000 | $410,000 | $410,000 |
| **TOTAL PUBLIC FUNDS** | $38,399,075 | $40,746,615 | $41,296,615 |

## 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 |
| State General Funds | $0 | $0 | $0 |
| Tobacco Settlement Funds | $6,613,249 | $6,613,249 | $6,613,249 |
| TOTAL FEDERAL FUNDS | $300,000 | $300,000 | $300,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $300,000 | $300,000 | $300,000 |
| TOTAL PUBLIC FUNDS | $6,913,249 | $6,913,249 | $6,913,249 |

## 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 |
| **Tobacco Settlement Funds** | $6,613,249 | $6,613,249 | $6,613,249 |
| **TOTAL FEDERAL FUNDS** | $300,000 | $300,000 | $300,000 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $300,000 | $300,000 | $300,000 |
| **TOTAL PUBLIC FUNDS** | $6,913,249 | $6,913,249 | $6,913,249 |

## Departmental Administration (DPH) — 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 |
| State General Funds | $22,989,038 | $22,989,038 | $22,989,038 |
| Tobacco Settlement Funds | $131,795 | $131,795 | $131,795 |
| TOTAL FEDERAL FUNDS | $8,312,856 | $8,312,856 | $8,312,856 |
| Federal Funds Not Itemized | $7,045,918 | $7,045,918 | $7,045,918 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $1,266,938 | $1,266,938 | $1,266,938 |
| TOTAL AGENCY FUNDS | $3,945,000 | $3,945,000 | $3,945,000 |
| Rebates, Refunds, and Reimbursements | $3,945,000 | $3,945,000 | $3,945,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $3,945,000 | $3,945,000 | $3,945,000 |
| TOTAL PUBLIC FUNDS | $35,378,689 | $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 |

**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) |

**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) |

**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) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $23,135,385 | $23,135,385 | $23,135,385 |
| **Tobacco Settlement Funds** | $131,795 | $131,795 | $131,795 |
| **TOTAL FEDERAL FUNDS** | $8,312,856 | $8,312,856 | $8,312,856 |
| **Federal Funds Not Itemized** | $7,045,918 | $7,045,918 | $7,045,918 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $1,266,938 | $1,266,938 | $1,266,938 |
| **TOTAL AGENCY FUNDS** | $3,945,000 | $3,945,000 | $3,945,000 |
| **Rebates, Refunds, and Reimbursements** | $3,945,000 | $3,945,000 | $3,945,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $3,945,000 | $3,945,000 | $3,945,000 |
| **TOTAL PUBLIC FUNDS** | $35,525,036 | $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 |
| State General Funds | $3,755,868 | $3,755,868 | $3,755,868 |
| TOTAL FEDERAL FUNDS | $23,675,473 | $23,675,473 | $23,675,473 |
| Federal Funds Not Itemized | $23,125,473 | $23,125,473 | $23,125,473 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $350,000 | $350,000 | $350,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $200,000 | $200,000 | $200,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $171,976 | $171,976 | $171,976 |
| State Funds Transfers | $171,976 | $171,976 | $171,976 |
| Agency to Agency Contracts | $171,976 | $171,976 | $171,976 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

## 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 |
| **State General Funds** | $3,773,123 | $3,773,123 | $3,813,123 |
| **TOTAL FEDERAL FUNDS** | $23,675,473 | $23,675,473 | $23,675,473 |
| **Federal Funds Not Itemized** | $23,125,473 | $23,125,473 | $23,125,473 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $350,000 | $350,000 | $350,000 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $200,000 | $200,000 | $200,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $171,976 | $171,976 | $171,976 |
| **State Funds Transfers** | $171,976 | $171,976 | $171,976 |
| **Agency to Agency Contracts** | $171,976 | $171,976 | $171,976 |
| **TOTAL PUBLIC FUNDS** | $27,620,572 | $27,620,572 | $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 |
| State General Funds | $5,284,606 | $5,284,606 | $5,284,606 |
| Tobacco Settlement Funds | $115,637 | $115,637 | $115,637 |
| TOTAL FEDERAL FUNDS | $6,552,593 | $6,552,593 | $6,552,593 |
| Federal Funds Not Itemized | $6,552,593 | $6,552,593 | $6,552,593 |
| TOTAL PUBLIC FUNDS | $11,952,836 | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $5,296,016 | $5,296,016 | $5,296,016 |
| **Tobacco Settlement Funds** | $115,637 | $115,637 | $115,637 |
| **TOTAL FEDERAL FUNDS** | $6,552,593 | $6,552,593 | $6,552,593 |
| **Federal Funds Not Itemized** | $6,552,593 | $6,552,593 | $6,552,593 |
| **TOTAL PUBLIC FUNDS** | $11,964,246 | $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 |
| State General Funds | $2,552,782 | $2,552,782 | $2,552,782 |
| TOTAL FEDERAL FUNDS | $2,061,486 | $2,061,486 | $2,061,486 |
| Federal Funds Not Itemized | $2,061,486 | $2,061,486 | $2,061,486 |
| TOTAL AGENCY FUNDS | $4,649,702 | $4,649,702 | $4,649,702 |
| Rebates, Refunds, and Reimbursements | $4,649,702 | $4,649,702 | $4,649,702 |
| Rebates, Refunds, and Reimbursements Not Itemized | $4,649,702 | $4,649,702 | $4,649,702 |
| TOTAL PUBLIC FUNDS | $9,263,970 | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $2,553,974 | $2,553,974 | $2,553,974 |
| **TOTAL FEDERAL FUNDS** | $2,061,486 | $2,061,486 | $2,061,486 |
| **Federal Funds Not Itemized** | $2,061,486 | $2,061,486 | $2,061,486 |
| **TOTAL AGENCY FUNDS** | $4,649,702 | $4,649,702 | $4,649,702 |
| **Rebates, Refunds, and Reimbursements** | $4,649,702 | $4,649,702 | $4,649,702 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $4,649,702 | $4,649,702 | $4,649,702 |
| **TOTAL PUBLIC FUNDS** | $9,265,162 | $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 |
| State General Funds | $25,044,800 | $25,044,800 | $25,044,800 |
| TOTAL FEDERAL FUNDS | $22,992,820 | $22,992,820 | $22,992,820 |
| Federal Funds Not Itemized | $14,255,140 | $14,255,140 | $14,255,140 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $8,605,171 | $8,605,171 | $8,605,171 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $132,509 | $132,509 | $132,509 |
| TOTAL AGENCY FUNDS | $85,000 | $85,000 | $85,000 |
| Contributions, Donations, and Forfeitures | $85,000 | $85,000 | $85,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $85,000 | $85,000 | $85,000 |
| TOTAL PUBLIC FUNDS | $48,122,620 | $48,122,620 | $48,122,620 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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 |
| **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) |
| **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) |
| **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 |
| **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 |
| **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)* | | | |
| State General Funds | | | $500,000 | $600,000 |

## 248.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 31)

*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 |
| **State General Funds** | $25,278,245 | $25,778,245 | $25,878,245 |
| **TOTAL FEDERAL FUNDS** | $22,992,820 | $22,992,820 | $22,992,820 |
| **Federal Funds Not Itemized** | $14,255,140 | $14,255,140 | $14,255,140 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $8,605,171 | $8,605,171 | $8,605,171 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $132,509 | $132,509 | $132,509 |
| **TOTAL AGENCY FUNDS** | $85,000 | $85,000 | $85,000 |
| **Contributions, Donations, and Forfeitures** | $85,000 | $85,000 | $85,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $85,000 | $85,000 | $85,000 |
| **TOTAL PUBLIC FUNDS** | $48,356,065 | $48,856,065 | $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 |
| State General Funds | $12,945,226 | $12,945,226 | $12,945,226 |
| TOTAL FEDERAL FUNDS | $263,619,396 | $263,619,396 | $263,619,396 |
| Federal Funds Not Itemized | $256,226,789 | $256,226,789 | $256,226,789 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $7,392,607 | $7,392,607 | $7,392,607 |
| TOTAL PUBLIC FUNDS | $276,564,622 | $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 |
| **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) |
| **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) |
| **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 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,968,667 | $15,318,316 | $15,318,316 |
| **State General Funds** | $12,968,667 | $15,318,316 | $15,318,316 |
| **TOTAL FEDERAL FUNDS** | $263,619,396 | $263,619,396 | $263,619,396 |
| **Federal Funds Not Itemized** | $256,226,789 | $256,226,789 | $256,226,789 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $7,392,607 | $7,392,607 | $7,392,607 |
| **TOTAL PUBLIC FUNDS** | $276,588,063 | $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 |
| State General Funds | $32,365,404 | $32,365,404 | $32,365,404 |
| TOTAL FEDERAL FUNDS | $47,927,661 | $47,927,661 | $47,927,661 |
| Federal Funds Not Itemized | $47,927,661 | $47,927,661 | $47,927,661 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

## 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 |
| **State General Funds** | $32,595,637 | $32,595,637 | $32,595,637 |
| **TOTAL FEDERAL FUNDS** | $47,927,661 | $47,927,661 | $47,927,661 |
| **Federal Funds Not Itemized** | $47,927,661 | $47,927,661 | $47,927,661 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $6,147,469 | $6,147,469 | $6,147,469 |
| TOTAL FEDERAL FUNDS | $511,063 | $511,063 | $511,063 |
| Federal Funds Not Itemized | $352,681 | $352,681 | $352,681 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $158,382 | $158,382 | $158,382 |
| TOTAL AGENCY FUNDS | $561,134 | $561,134 | $561,134 |
| Sales and Services | $561,134 | $561,134 | $561,134 |
| Sales and Services Not Itemized | $561,134 | $561,134 | $561,134 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $6,170,159 | $6,170,159 | $6,170,159 |
| **TOTAL FEDERAL FUNDS** | $511,063 | $511,063 | $511,063 |
| **Federal Funds Not Itemized** | $352,681 | $352,681 | $352,681 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $158,382 | $158,382 | $158,382 |
| **TOTAL AGENCY FUNDS** | $561,134 | $561,134 | $561,134 |
| **Sales and Services** | $561,134 | $561,134 | $561,134 |
| **Sales and Services Not Itemized** | $561,134 | $561,134 | $561,134 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $428,423 | $428,423 | $428,423 |
| State General Funds | $428,423 | $428,423 | $428,423 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $428,423 | $428,423 | $428,423 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $123,185,657 | $123,185,657 | $123,185,657 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $126,812,794 | $126,812,794 | $126,812,794 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,393,383 | $4,393,383 | $4,393,383 |
| State General Funds | $4,393,383 | $4,393,383 | $4,393,383 |
| TOTAL FEDERAL FUNDS | $530,680 | $530,680 | $530,680 |
| Federal Funds Not Itemized | $530,680 | $530,680 | $530,680 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $4,417,452 | $4,417,452 | $4,417,452 |
| **TOTAL FEDERAL FUNDS** | $530,680 | $530,680 | $530,680 |
| **Federal Funds Not Itemized** | $530,680 | $530,680 | $530,680 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| Brain & Spinal Injury Trust Fund | $1,445,857 | $1,445,857 | $1,445,857 |
| TOTAL PUBLIC FUNDS | $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) |

**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 |

**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)*

| | | | |
|---|---|---|---|
| Brain & Spinal Injury Trust Fund | | | $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 |
| **Brain & Spinal Injury Trust Fund** | $1,409,333 | $1,409,333 | $1,409,333 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $16,744,079 | $16,744,079 | $16,744,079 |
| TOTAL PUBLIC FUNDS | $16,744,079 | $16,744,079 | $16,744,079 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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 |
| **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) |
| **256.3** | *Increase funds to maintain current funding levels for hospitals with trauma care designations.* | | | |
| State General Funds | | | | $445,000 |

## 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 |
| **State General Funds** | $16,751,298 | $16,751,298 | $17,196,298 |
| **TOTAL PUBLIC FUNDS** | $16,751,298 | $16,751,298 | $17,196,298 |

# *Section 39: Public Safety, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $183,471,821 | $183,471,821 | $183,471,821 |
| State General Funds | $183,471,821 | $183,471,821 | $183,471,821 |
| TOTAL FEDERAL FUNDS | $34,462,938 | $34,462,938 | $34,462,938 |
| Federal Funds Not Itemized | $34,462,938 | $34,462,938 | $34,462,938 |
| TOTAL AGENCY FUNDS | $45,456,654 | $45,456,654 | $45,456,654 |
| Intergovernmental Transfers | $23,482,590 | $23,482,590 | $23,482,590 |
| Intergovernmental Transfers Not Itemized | $23,482,590 | $23,482,590 | $23,482,590 |
| Rebates, Refunds, and Reimbursements | $660,000 | $660,000 | $660,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $660,000 | $660,000 | $660,000 |
| Sales and Services | $20,464,064 | $20,464,064 | $20,464,064 |
| Sales and Services Not Itemized | $20,464,064 | $20,464,064 | $20,464,064 |
| Sanctions, Fines, and Penalties | $850,000 | $850,000 | $850,000 |
| Sanctions, Fines, and Penalties Not Itemized | $850,000 | $850,000 | $850,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $169,000 | $169,000 | $169,000 |
| State Funds Transfers | $169,000 | $169,000 | $169,000 |
| Agency to Agency Contracts | $169,000 | $169,000 | $169,000 |
| TOTAL PUBLIC FUNDS | $263,560,413 | $263,560,413 | $263,560,413 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $192,749,509 | $192,312,603 | $192,735,858 |
| **State General Funds** | $192,749,509 | $192,312,603 | $192,735,858 |
| **TOTAL FEDERAL FUNDS** | $34,462,938 | $34,462,938 | $34,462,938 |
| **Federal Funds Not Itemized** | $34,462,938 | $34,462,938 | $34,462,938 |
| **TOTAL AGENCY FUNDS** | $45,456,654 | $45,456,654 | $45,456,654 |
| **Intergovernmental Transfers** | $23,482,590 | $23,482,590 | $23,482,590 |
| **Intergovernmental Transfers Not Itemized** | $23,482,590 | $23,482,590 | $23,482,590 |
| **Rebates, Refunds, and Reimbursements** | $660,000 | $660,000 | $660,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $660,000 | $660,000 | $660,000 |
| **Sales and Services** | $20,464,064 | $20,464,064 | $20,464,064 |
| **Sales and Services Not Itemized** | $20,464,064 | $20,464,064 | $20,464,064 |
| **Sanctions, Fines, and Penalties** | $850,000 | $850,000 | $850,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $850,000 | $850,000 | $850,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $169,000 | $169,000 | $169,000 |
| **State Funds Transfers** | $169,000 | $169,000 | $169,000 |
| **Agency to Agency Contracts** | $169,000 | $169,000 | $169,000 |
| **TOTAL PUBLIC FUNDS** | $272,838,101 | $272,401,195 | $272,824,450 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,474,405 | $4,474,405 | $4,474,405 |
| State General Funds | $4,474,405 | $4,474,405 | $4,474,405 |
| TOTAL FEDERAL FUNDS | $10,034 | $10,034 | $10,034 |
| Federal Funds Not Itemized | $10,034 | $10,034 | $10,034 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $4,584,439 | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $4,526,833 | $4,526,833 | $4,526,833 |
| **TOTAL FEDERAL FUNDS** | $10,034 | $10,034 | $10,034 |
| **Federal Funds Not Itemized** | $10,034 | $10,034 | $10,034 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $4,636,867 | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $7,874,721 | $7,874,721 | $7,874,721 |
| Intergovernmental Transfers | $94,869 | $94,869 | $94,869 |
| Intergovernmental Transfers Not Itemized | $94,869 | $94,869 | $94,869 |
| Sales and Services | $7,779,852 | $7,779,852 | $7,779,852 |
| Sales and Services Not Itemized | $7,779,852 | $7,779,852 | $7,779,852 |
| TOTAL PUBLIC FUNDS | $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 |
| **Intergovernmental Transfers** | $94,869 | $94,869 | $94,869 |
| **Intergovernmental Transfers Not Itemized** | $94,869 | $94,869 | $94,869 |
| **Sales and Services** | $7,779,852 | $7,779,852 | $7,779,852 |
| **Sales and Services Not Itemized** | $7,779,852 | $7,779,852 | $7,779,852 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $9,465,353 | $9,465,353 | $9,465,353 |
| TOTAL FEDERAL FUNDS | $5,571 | $5,571 | $5,571 |
| Federal Funds Not Itemized | $5,571 | $5,571 | $5,571 |
| TOTAL AGENCY FUNDS | $3,510 | $3,510 | $3,510 |
| Sales and Services | $3,510 | $3,510 | $3,510 |
| Sales and Services Not Itemized | $3,510 | $3,510 | $3,510 |
| TOTAL PUBLIC FUNDS | $9,474,434 | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $9,630,262 | $9,630,262 | $9,630,262 |
| **TOTAL FEDERAL FUNDS** | $5,571 | $5,571 | $5,571 |
| **Federal Funds Not Itemized** | $5,571 | $5,571 | $5,571 |
| **TOTAL AGENCY FUNDS** | $3,510 | $3,510 | $3,510 |
| **Sales and Services** | $3,510 | $3,510 | $3,510 |
| **Sales and Services Not Itemized** | $3,510 | $3,510 | $3,510 |
| **TOTAL PUBLIC FUNDS** | $9,639,343 | $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 |
| State General Funds | $129,821,610 | $129,821,610 | $129,821,610 |
| TOTAL FEDERAL FUNDS | $1,888,148 | $1,888,148 | $1,888,148 |
| Federal Funds Not Itemized | $1,888,148 | $1,888,148 | $1,888,148 |
| TOTAL AGENCY FUNDS | $8,602,608 | $8,602,608 | $8,602,608 |
| Intergovernmental Transfers | $7,038,708 | $7,038,708 | $7,038,708 |
| Intergovernmental Transfers Not Itemized | $7,038,708 | $7,038,708 | $7,038,708 |
| Rebates, Refunds, and Reimbursements | $660,000 | $660,000 | $660,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $660,000 | $660,000 | $660,000 |
| Sales and Services | $53,900 | $53,900 | $53,900 |
| Sales and Services Not Itemized | $53,900 | $53,900 | $53,900 |
| Sanctions, Fines, and Penalties | $850,000 | $850,000 | $850,000 |
| Sanctions, Fines, and Penalties Not Itemized | $850,000 | $850,000 | $850,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $21,855 | $21,855 | $21,855 |

**260.5** *Increase funds for 20 additional positions, including 10 K-9 handlers, for the Criminal Interdiction Unit.*

| | | | |
|---|---|---|---|
| State General Funds | $2,447,496 | $2,329,724 | $2,329,724 |

**260.6** *Increase funds for one 50-person trooper school.*

| | | | |
|---|---|---|---|
| State General Funds | $2,469,073 | $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 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 |
| **State General Funds** | $136,964,095 | $136,560,624 | $136,560,624 |
| **TOTAL FEDERAL FUNDS** | $1,888,148 | $1,888,148 | $1,888,148 |
| **Federal Funds Not Itemized** | $1,888,148 | $1,888,148 | $1,888,148 |
| **TOTAL AGENCY FUNDS** | $8,602,608 | $8,602,608 | $8,602,608 |
| **Intergovernmental Transfers** | $7,038,708 | $7,038,708 | $7,038,708 |
| **Intergovernmental Transfers Not Itemized** | $7,038,708 | $7,038,708 | $7,038,708 |
| **Rebates, Refunds, and Reimbursements** | $660,000 | $660,000 | $660,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $660,000 | $660,000 | $660,000 |
| **Sales and Services** | $53,900 | $53,900 | $53,900 |
| **Sales and Services Not Itemized** | $53,900 | $53,900 | $53,900 |
| **Sanctions, Fines, and Penalties** | $850,000 | $850,000 | $850,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $850,000 | $850,000 | $850,000 |
| **TOTAL PUBLIC FUNDS** | $147,454,851 | $147,051,380 | $147,051,380 |

## 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 |
| State General Funds | $14,497,182 | $14,497,182 | $14,497,182 |
| TOTAL FEDERAL FUNDS | $11,289,344 | $11,289,344 | $11,289,344 |
| Federal Funds Not Itemized | $11,289,344 | $11,289,344 | $11,289,344 |
| TOTAL AGENCY FUNDS | $20,065,200 | $20,065,200 | $20,065,200 |
| Intergovernmental Transfers | $9,538,396 | $9,538,396 | $9,538,396 |
| Intergovernmental Transfers Not Itemized | $9,538,396 | $9,538,396 | $9,538,396 |
| Sales and Services | $10,526,804 | $10,526,804 | $10,526,804 |
| Sales and Services Not Itemized | $10,526,804 | $10,526,804 | $10,526,804 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $24,000 | $24,000 | $24,000 |
| State Funds Transfers | $24,000 | $24,000 | $24,000 |
| Agency to Agency Contracts | $24,000 | $24,000 | $24,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $14,740,736 | $14,740,736 | $14,740,736 |
| **TOTAL FEDERAL FUNDS** | $11,289,344 | $11,289,344 | $11,289,344 |
| **Federal Funds Not Itemized** | $11,289,344 | $11,289,344 | $11,289,344 |
| **TOTAL AGENCY FUNDS** | $20,065,200 | $20,065,200 | $20,065,200 |
| **Intergovernmental Transfers** | $9,538,396 | $9,538,396 | $9,538,396 |
| **Intergovernmental Transfers Not Itemized** | $9,538,396 | $9,538,396 | $9,538,396 |
| **Sales and Services** | $10,526,804 | $10,526,804 | $10,526,804 |
| **Sales and Services Not Itemized** | $10,526,804 | $10,526,804 | $10,526,804 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $24,000 | $24,000 | $24,000 |
| **State Funds Transfers** | $24,000 | $24,000 | $24,000 |
| **Agency to Agency Contracts** | $24,000 | $24,000 | $24,000 |
| **TOTAL PUBLIC FUNDS** | $46,119,280 | $46,119,280 | $46,119,280 |

## Office of Public Safety Officer Support — Continuation Budget

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

**262.99** ***SAC**: 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 |

## 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 |
| **State General Funds** | $1,377,871 | $1,377,871 | $1,377,871 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,207,821 | $1,207,821 | $1,207,821 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

**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:Increase funds for one dual investigator and grant specialist position)*

| | | | |
|---|---|---|---|
| State General Funds | | $35,000 | $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 |

## 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 |
| **State General Funds** | $1,224,190 | $1,434,190 | $1,494,190 |
| **TOTAL PUBLIC FUNDS** | $1,224,190 | $1,434,190 | $1,494,190 |

## 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 |
| State General Funds | $4,156,959 | $4,156,959 | $4,156,959 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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) |

**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 |

**264.6** *Reduce funds for training of certified jail officers.*

| | | | |
|---|---|---|---|
| State General Funds | | ($363,255) | $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 |
| **State General Funds** | $4,188,258 | $3,825,003 | $4,188,258 |
| **TOTAL PUBLIC FUNDS** | $4,188,258 | $3,825,003 | $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 |
| State General Funds | $16,323,373 | $16,323,373 | $16,323,373 |
| TOTAL FEDERAL FUNDS | $1,580,663 | $1,580,663 | $1,580,663 |
| Federal Funds Not Itemized | $1,580,663 | $1,580,663 | $1,580,663 |
| TOTAL AGENCY FUNDS | $8,302,703 | $8,302,703 | $8,302,703 |
| Intergovernmental Transfers | $6,810,617 | $6,810,617 | $6,810,617 |
| Intergovernmental Transfers Not Itemized | $6,810,617 | $6,810,617 | $6,810,617 |
| Sales and Services | $1,492,086 | $1,492,086 | $1,492,086 |
| Sales and Services Not Itemized | $1,492,086 | $1,492,086 | $1,492,086 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $933 | $933 | $933 |

**265.5** *Increase funds to restructure positions within the Fiscal Services Division.*

| | | | |
|---|---|---|---|
| State General Funds | | $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 |
| **State General Funds** | $16,551,959 | $16,671,779 | $16,671,779 |
| **TOTAL FEDERAL FUNDS** | $1,580,663 | $1,580,663 | $1,580,663 |
| **Federal Funds Not Itemized** | $1,580,663 | $1,580,663 | $1,580,663 |
| **TOTAL AGENCY FUNDS** | $8,302,703 | $8,302,703 | $8,302,703 |
| **Intergovernmental Transfers** | $6,810,617 | $6,810,617 | $6,810,617 |
| **Intergovernmental Transfers Not Itemized** | $6,810,617 | $6,810,617 | $6,810,617 |
| **Sales and Services** | $1,492,086 | $1,492,086 | $1,492,086 |
| **Sales and Services Not Itemized** | $1,492,086 | $1,492,086 | $1,492,086 |
| **TOTAL PUBLIC FUNDS** | $26,435,325 | $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 |
| State General Funds | $3,525,118 | $3,525,118 | $3,525,118 |
| TOTAL FEDERAL FUNDS | $19,689,178 | $19,689,178 | $19,689,178 |
| Federal Funds Not Itemized | $19,689,178 | $19,689,178 | $19,689,178 |
| TOTAL AGENCY FUNDS | $507,912 | $507,912 | $507,912 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services | $507,912 | $507,912 | $507,912 |
| Sales and Services Not Itemized | $507,912 | $507,912 | $507,912 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $145,000 | $145,000 | $145,000 |
| State Funds Transfers | $145,000 | $145,000 | $145,000 |
| Agency to Agency Contracts | $145,000 | $145,000 | $145,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

## 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 |
| **State General Funds** | $3,545,305 | $3,545,305 | $3,545,305 |
| **TOTAL FEDERAL FUNDS** | $19,689,178 | $19,689,178 | $19,689,178 |
| **Federal Funds Not Itemized** | $19,689,178 | $19,689,178 | $19,689,178 |
| **TOTAL AGENCY FUNDS** | $507,912 | $507,912 | $507,912 |
| **Sales and Services** | $507,912 | $507,912 | $507,912 |
| **Sales and Services Not Itemized** | $507,912 | $507,912 | $507,912 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $145,000 | $145,000 | $145,000 |
| **State Funds Transfers** | $145,000 | $145,000 | $145,000 |
| **Agency to Agency Contracts** | $145,000 | $145,000 | $145,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $9,667,371 | $9,667,371 | $9,667,371 |
| TOTAL FEDERAL FUNDS | $1,343,100 | $1,343,100 | $1,343,100 |
| Federal Funds Not Itemized | $1,343,100 | $1,343,100 | $1,343,100 |
| TOTAL PUBLIC FUNDS | $11,010,471 | $11,010,471 | $11,010,471 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,938,109 | $9,938,109 | $10,048,109 |
| **State General Funds** | $9,938,109 | $9,938,109 | $10,048,109 |
| **TOTAL FEDERAL FUNDS** | $1,343,100 | $1,343,100 | $1,343,100 |
| **Federal Funds Not Itemized** | $1,343,100 | $1,343,100 | $1,343,100 |
| **TOTAL PUBLIC FUNDS** | $11,281,209 | $11,281,209 | $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 |
| State General Funds | $1,556,165 | $1,556,165 | $1,556,165 |
| TOTAL FEDERAL FUNDS | $83,500 | $83,500 | $83,500 |
| Federal Funds Not Itemized | $83,500 | $83,500 | $83,500 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $1,585,924 | $1,585,924 | $1,585,924 |
| **TOTAL FEDERAL FUNDS** | $83,500 | $83,500 | $83,500 |
| **Federal Funds Not Itemized** | $83,500 | $83,500 | $83,500 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,117,952 | $1,117,952 | $1,117,952 |
| TOTAL FEDERAL FUNDS | $1,231,100 | $1,231,100 | $1,231,100 |
| Federal Funds Not Itemized | $1,231,100 | $1,231,100 | $1,231,100 |
| TOTAL PUBLIC FUNDS | $2,349,052 | $2,349,052 | $2,349,052 |

**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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $1,130,126 | $1,130,126 | $1,130,126 |
| **TOTAL FEDERAL FUNDS** | $1,231,100 | $1,231,100 | $1,231,100 |
| **Federal Funds Not Itemized** | $1,231,100 | $1,231,100 | $1,231,100 |
| **TOTAL PUBLIC FUNDS** | $2,361,226 | $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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $6,993,254 | $6,993,254 | $6,993,254 |
| State General Funds | | $6,993,254 | $6,993,254 | $6,993,254 |
| TOTAL FEDERAL FUNDS | | $28,500 | $28,500 | $28,500 |
| Federal Funds Not Itemized | | $28,500 | $28,500 | $28,500 |
| TOTAL PUBLIC FUNDS | | $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 |
| **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) |
| **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) |
| **269.4** | *Increase funds for personnel for the retention and recruitment of attorney positions.* | | | |
| State General Funds | | $88,396 | $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 |
| **269.6** | *Increase funds for additional employee retention initiatives.* | | | |
| State General Funds | | | | $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 |
| **State General Funds** | $7,222,059 | $7,222,059 | $7,332,059 |
| **TOTAL FEDERAL FUNDS** | $28,500 | $28,500 | $28,500 |
| **Federal Funds Not Itemized** | $28,500 | $28,500 | $28,500 |
| **TOTAL PUBLIC FUNDS** | $7,250,559 | $7,250,559 | $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 |
| State General Funds | $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 |
| Intergovernmental Transfers | $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 |
| Intergovernmental Transfers Not Itemized | $202,842,462 | $202,842,462 | $202,842,462 |
| Rebates, Refunds, and Reimbursements | $316,666,911 | $316,666,911 | $316,666,911 |
| Rebates, Refunds, and Reimbursements Not Itemized | $316,666,911 | $316,666,911 | $316,666,911 |
| Sales and Services | $2,756,681,686 | $2,756,681,686 | $2,756,681,686 |
| Record Center Storage Fees | $960,050 | $960,050 | $960,050 |
| Sales and Services Not Itemized | $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 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $16,870,958 | $16,870,958 | $16,870,958 |
| State Funds Transfers | $3,553,987 | $3,553,987 | $3,553,987 |
| Agency to Agency Contracts | $3,553,987 | $3,553,987 | $3,553,987 |
| Agency Funds Transfers | $13,316,971 | $13,316,971 | $13,316,971 |
| Agency Fund Transfers Not Itemized | $13,316,971 | $13,316,971 | $13,316,971 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $2,575,165,733 | $2,576,425,594 | $2,578,642,842 |
| **TOTAL AGENCY FUNDS** | $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 |
| **University System of Georgia Research Funds** | $2,344,435,758 | $2,344,435,758 | $2,344,435,758 |

| | Governor | House | SAC |
|---|---|---|---|
| **Intergovernmental Transfers Not Itemized** | $202,842,462 | $202,842,462 | $202,842,462 |
| **Rebates, Refunds, and Reimbursements** | $316,666,911 | $316,666,911 | $316,666,911 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $316,666,911 | $316,666,911 | $316,666,911 |
| **Sales and Services** | $2,756,681,686 | $2,756,681,686 | $2,756,681,686 |
| **Record Center Storage Fees** | $960,050 | $960,050 | $960,050 |
| **Sales and Services Not Itemized** | $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 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $16,870,958 | $16,870,958 | $16,870,958 |
| **State Funds Transfers** | $3,553,987 | $3,553,987 | $3,553,987 |
| **Agency to Agency Contracts** | $3,553,987 | $3,553,987 | $3,553,987 |
| **Agency Funds Transfers** | $13,316,971 | $13,316,971 | $13,316,971 |
| **Agency Fund Transfers Not Itemized** | $13,316,971 | $13,316,971 | $13,316,971 |
| **TOTAL PUBLIC FUNDS** | $8,212,663,508 | $8,213,923,369 | $8,216,140,617 |

## Agricultural Experiment Station — Continuation Budget

*The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $46,675,198 | $46,675,198 | $46,675,198 |
| State General Funds | $46,675,198 | $46,675,198 | $46,675,198 |
| TOTAL AGENCY FUNDS | $32,069,877 | $32,069,877 | $32,069,877 |
| Intergovernmental Transfers | $22,000,000 | $22,000,000 | $22,000,000 |
| University System of Georgia Research Funds | $22,000,000 | $22,000,000 | $22,000,000 |
| Rebates, Refunds, and Reimbursements | $2,000,000 | $2,000,000 | $2,000,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $2,000,000 | $2,000,000 | $2,000,000 |
| Sales and Services | $8,069,877 | $8,069,877 | $8,069,877 |
| Sales and Services Not Itemized | $8,069,877 | $8,069,877 | $8,069,877 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $5,483,042 | $5,483,042 | $5,483,042 |
| Agency Funds Transfers | $5,483,042 | $5,483,042 | $5,483,042 |
| Agency Fund Transfers Not Itemized | $5,483,042 | $5,483,042 | $5,483,042 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**270.3** *Eliminate funds for one-time funding for whitefly management research.*

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**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))*

| | | | |
|---|---|---|---|
| State General Funds | $235,246 | $235,246 | $176,434 |

## 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 |
| **State General Funds** | $47,454,193 | $47,454,193 | $47,395,381 |
| **TOTAL AGENCY FUNDS** | $32,069,877 | $32,069,877 | $32,069,877 |
| **Intergovernmental Transfers** | $22,000,000 | $22,000,000 | $22,000,000 |
| **University System of Georgia Research Funds** | $22,000,000 | $22,000,000 | $22,000,000 |
| **Rebates, Refunds, and Reimbursements** | $2,000,000 | $2,000,000 | $2,000,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $2,000,000 | $2,000,000 | $2,000,000 |
| **Sales and Services** | $8,069,877 | $8,069,877 | $8,069,877 |
| **Sales and Services Not Itemized** | $8,069,877 | $8,069,877 | $8,069,877 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $5,483,042 | $5,483,042 | $5,483,042 |
| **Agency Funds Transfers** | $5,483,042 | $5,483,042 | $5,483,042 |

| | Governor | House | SAC |
|---|---|---|---|
| **Agency Fund Transfers Not Itemized** | $5,483,042 | $5,483,042 | $5,483,042 |
| **TOTAL PUBLIC FUNDS** | $85,007,112 | $85,007,112 | $84,948,300 |

## 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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $3,150,701 | $3,150,701 | $3,150,701 |
| Intergovernmental Transfers | $375,000 | $375,000 | $375,000 |
| University System of Georgia Research Funds | $375,000 | $375,000 | $375,000 |
| Sales and Services | $2,775,701 | $2,775,701 | $2,775,701 |
| Sales and Services Not Itemized | $2,775,701 | $2,775,701 | $2,775,701 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,553,987 | $3,553,987 | $3,553,987 |
| State Funds Transfers | $3,553,987 | $3,553,987 | $3,553,987 |
| Agency to Agency Contracts | $3,553,987 | $3,553,987 | $3,553,987 |
| TOTAL PUBLIC FUNDS | $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 |
| **Intergovernmental Transfers** | $375,000 | $375,000 | $375,000 |
| **University System of Georgia Research Funds** | $375,000 | $375,000 | $375,000 |
| **Sales and Services** | $2,775,701 | $2,775,701 | $2,775,701 |
| **Sales and Services Not Itemized** | $2,775,701 | $2,775,701 | $2,775,701 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $3,553,987 | $3,553,987 | $3,553,987 |
| **State Funds Transfers** | $3,553,987 | $3,553,987 | $3,553,987 |
| **Agency to Agency Contracts** | $3,553,987 | $3,553,987 | $3,553,987 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $41,618,743 | $41,618,743 | $41,618,743 |
| TOTAL AGENCY FUNDS | $23,500,000 | $23,500,000 | $23,500,000 |
| Intergovernmental Transfers | $10,000,000 | $10,000,000 | $10,000,000 |
| University System of Georgia Research Funds | $10,000,000 | $10,000,000 | $10,000,000 |
| Rebates, Refunds, and Reimbursements | $250,000 | $250,000 | $250,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $250,000 | $250,000 | $250,000 |
| Sales and Services | $13,250,000 | $13,250,000 | $13,250,000 |
| Sales and Services Not Itemized | $13,250,000 | $13,250,000 | $13,250,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $7,833,929 | $7,833,929 | $7,833,929 |
| Agency Funds Transfers | $7,833,929 | $7,833,929 | $7,833,929 |
| Agency Fund Transfers Not Itemized | $7,833,929 | $7,833,929 | $7,833,929 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**272.3** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**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))*

| | | | |
|---|---|---|---|
| State General Funds | $406,334 | $406,334 | $304,750 |

**272.6** *Increase funds for local law enforcement security at 4-H facilities when students are present.*

| | | | |
|---|---|---|---|
| State General Funds | | $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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $43,457,815 | $44,205,415 | $44,103,831 |
| **State General Funds** | $43,457,815 | $44,205,415 | $44,103,831 |
| **TOTAL AGENCY FUNDS** | $23,500,000 | $23,500,000 | $23,500,000 |
| **Intergovernmental Transfers** | $10,000,000 | $10,000,000 | $10,000,000 |
| **University System of Georgia Research Funds** | $10,000,000 | $10,000,000 | $10,000,000 |
| **Rebates, Refunds, and Reimbursements** | $250,000 | $250,000 | $250,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $250,000 | $250,000 | $250,000 |
| **Sales and Services** | $13,250,000 | $13,250,000 | $13,250,000 |
| **Sales and Services Not Itemized** | $13,250,000 | $13,250,000 | $13,250,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $7,833,929 | $7,833,929 | $7,833,929 |
| **Agency Funds Transfers** | $7,833,929 | $7,833,929 | $7,833,929 |
| **Agency Fund Transfers Not Itemized** | $7,833,929 | $7,833,929 | $7,833,929 |
| **TOTAL PUBLIC FUNDS** | $74,791,744 | $75,539,344 | $75,437,760 |

## 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 |
| State General Funds | $19,576,909 | $19,576,909 | $19,576,909 |
| TOTAL AGENCY FUNDS | $14,400,000 | $14,400,000 | $14,400,000 |
| Intergovernmental Transfers | $10,000,000 | $10,000,000 | $10,000,000 |
| Intergovernmental Transfers Not Itemized | $10,000,000 | $10,000,000 | $10,000,000 |
| Rebates, Refunds, and Reimbursements | $1,400,000 | $1,400,000 | $1,400,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $1,400,000 | $1,400,000 | $1,400,000 |
| Sales and Services | $3,000,000 | $3,000,000 | $3,000,000 |
| Sales and Services Not Itemized | $3,000,000 | $3,000,000 | $3,000,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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 |

## 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 |
| **State General Funds** | $19,741,671 | $19,741,671 | $19,741,671 |
| **TOTAL AGENCY FUNDS** | $14,400,000 | $14,400,000 | $14,400,000 |
| **Intergovernmental Transfers** | $10,000,000 | $10,000,000 | $10,000,000 |
| **Intergovernmental Transfers Not Itemized** | $10,000,000 | $10,000,000 | $10,000,000 |
| **Rebates, Refunds, and Reimbursements** | $1,400,000 | $1,400,000 | $1,400,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $1,400,000 | $1,400,000 | $1,400,000 |
| **Sales and Services** | $3,000,000 | $3,000,000 | $3,000,000 |

| | Governor | House | SAC |
|---|---|---|---|
| **Sales and Services Not Itemized** | $3,000,000 | $3,000,000 | $3,000,000 |
| **TOTAL PUBLIC FUNDS** | $34,141,671 | $34,141,671 | $34,141,671 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,215,128 | $1,215,128 | $1,215,128 |
| State General Funds | $1,215,128 | $1,215,128 | $1,215,128 |
| TOTAL AGENCY FUNDS | $575,988 | $575,988 | $575,988 |
| Intergovernmental Transfers | $475,988 | $475,988 | $475,988 |
| University System of Georgia Research Funds | $475,988 | $475,988 | $475,988 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $1,791,116 | $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 |

**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 |

**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) |

**274.4** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $1,014,238 | $1,014,238 | $1,014,238 |
| **TOTAL AGENCY FUNDS** | $575,988 | $575,988 | $575,988 |
| **Intergovernmental Transfers** | $475,988 | $475,988 | $475,988 |
| **University System of Georgia Research Funds** | $475,988 | $475,988 | $475,988 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $1,590,226 | $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 |
| State General Funds | $2,959,850 | $2,959,850 | $2,959,850 |
| TOTAL AGENCY FUNDS | $11,219,877 | $11,219,877 | $11,219,877 |
| Intergovernmental Transfers | $9,000,000 | $9,000,000 | $9,000,000 |
| University System of Georgia Research Funds | $9,000,000 | $9,000,000 | $9,000,000 |
| Rebates, Refunds, and Reimbursements | $590,634 | $590,634 | $590,634 |
| Rebates, Refunds, and Reimbursements Not Itemized | $590,634 | $590,634 | $590,634 |
| Sales and Services | $1,629,243 | $1,629,243 | $1,629,243 |
| Sales and Services Not Itemized | $1,629,243 | $1,629,243 | $1,629,243 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**275.3** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,015,025 | $3,015,025 | $3,015,025 |
| **State General Funds** | $3,015,025 | $3,015,025 | $3,015,025 |
| **TOTAL AGENCY FUNDS** | $11,219,877 | $11,219,877 | $11,219,877 |
| **Intergovernmental Transfers** | $9,000,000 | $9,000,000 | $9,000,000 |
| **University System of Georgia Research Funds** | $9,000,000 | $9,000,000 | $9,000,000 |
| **Rebates, Refunds, and Reimbursements** | $590,634 | $590,634 | $590,634 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $590,634 | $590,634 | $590,634 |
| **Sales and Services** | $1,629,243 | $1,629,243 | $1,629,243 |
| **Sales and Services Not Itemized** | $1,629,243 | $1,629,243 | $1,629,243 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $4,751,990 | $4,751,990 | $4,751,990 |
| TOTAL AGENCY FUNDS | $1,178,807 | $1,178,807 | $1,178,807 |
| Rebates, Refunds, and Reimbursements | $58,757 | $58,757 | $58,757 |
| Rebates, Refunds, and Reimbursements Not Itemized | $58,757 | $58,757 | $58,757 |
| Sales and Services | $1,120,050 | $1,120,050 | $1,120,050 |
| Record Center Storage Fees | $960,050 | $960,050 | $960,050 |
| Sales and Services Not Itemized | $160,000 | $160,000 | $160,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**276.3** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $4,782,377 | $4,782,377 | $4,782,377 |
| **TOTAL AGENCY FUNDS** | $1,178,807 | $1,178,807 | $1,178,807 |
| **Rebates, Refunds, and Reimbursements** | $58,757 | $58,757 | $58,757 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $58,757 | $58,757 | $58,757 |
| **Sales and Services** | $1,120,050 | $1,120,050 | $1,120,050 |
| **Record Center Storage Fees** | $960,050 | $960,050 | $960,050 |
| **Sales and Services Not Itemized** | $160,000 | $160,000 | $160,000 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,407,753 | $4,407,753 | $4,407,753 |
| State General Funds | $4,407,753 | $4,407,753 | $4,407,753 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**277.3** *Increase funds for maintenance and operations based on updated square footage.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**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 |

## 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 |
| **State General Funds** | $5,842,767 | $5,842,767 | $5,942,767 |
| **TOTAL PUBLIC FUNDS** | $5,842,767 | $5,842,767 | $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 |
| State General Funds | $5,117,588 | $5,117,588 | $5,117,588 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**278.3** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $5,134,350 | $5,134,350 | $5,134,350 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $6,094,956 | $6,094,956 | $6,094,956 |
| TOTAL AGENCY FUNDS | $477,980,336 | $477,980,336 | $477,980,336 |
| Intergovernmental Transfers | $297,058,025 | $297,058,025 | $297,058,025 |

| | Governor | House | SAC |
|---|---|---|---|
| University System of Georgia Research Funds | $297,058,025 | $297,058,025 | $297,058,025 |
| Rebates, Refunds, and Reimbursements | $170,322,976 | $170,322,976 | $170,322,976 |
| Rebates, Refunds, and Reimbursements Not Itemized | $170,322,976 | $170,322,976 | $170,322,976 |
| Sales and Services | $10,599,335 | $10,599,335 | $10,599,335 |
| Sales and Services Not Itemized | $10,599,335 | $10,599,335 | $10,599,335 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

## 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 |
| **State General Funds** | $6,099,156 | $6,099,156 | $6,099,156 |
| **TOTAL AGENCY FUNDS** | $477,980,336 | $477,980,336 | $477,980,336 |
| **Intergovernmental Transfers** | $297,058,025 | $297,058,025 | $297,058,025 |
| **University System of Georgia Research Funds** | $297,058,025 | $297,058,025 | $297,058,025 |
| **Rebates, Refunds, and Reimbursements** | $170,322,976 | $170,322,976 | $170,322,976 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $170,322,976 | $170,322,976 | $170,322,976 |
| **Sales and Services** | $10,599,335 | $10,599,335 | $10,599,335 |
| **Sales and Services Not Itemized** | $10,599,335 | $10,599,335 | $10,599,335 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,013,238 | $1,013,238 | $1,013,238 |
| TOTAL AGENCY FUNDS | $486,281 | $486,281 | $486,281 |
| Intergovernmental Transfers | $367,648 | $367,648 | $367,648 |
| University System of Georgia Research Funds | $367,648 | $367,648 | $367,648 |
| Rebates, Refunds, and Reimbursements | $25,000 | $25,000 | $25,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $25,000 | $25,000 | $25,000 |
| Sales and Services | $93,633 | $93,633 | $93,633 |
| Sales and Services Not Itemized | $93,633 | $93,633 | $93,633 |
| TOTAL PUBLIC FUNDS | $1,499,519 | $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 |

**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 |

**280.3** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $1,029,410 | $1,029,410 | $1,029,410 |
| **TOTAL AGENCY FUNDS** | $486,281 | $486,281 | $486,281 |
| **Intergovernmental Transfers** | $367,648 | $367,648 | $367,648 |

| | Governor | House | SAC |
|---|---|---|---|
| **University System of Georgia Research Funds** | $367,648 | $367,648 | $367,648 |
| **Rebates, Refunds, and Reimbursements** | $25,000 | $25,000 | $25,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $25,000 | $25,000 | $25,000 |
| **Sales and Services** | $93,633 | $93,633 | $93,633 |
| **Sales and Services Not Itemized** | $93,633 | $93,633 | $93,633 |
| **TOTAL PUBLIC FUNDS** | $1,515,691 | $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 |
| State General Funds | $1,554,929 | $1,554,929 | $1,554,929 |
| TOTAL AGENCY FUNDS | $1,345,529 | $1,345,529 | $1,345,529 |
| Intergovernmental Transfers | $600,000 | $600,000 | $600,000 |
| University System of Georgia Research Funds | $600,000 | $600,000 | $600,000 |
| Rebates, Refunds, and Reimbursements | $90,000 | $90,000 | $90,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $90,000 | $90,000 | $90,000 |
| Sales and Services | $655,529 | $655,529 | $655,529 |
| Sales and Services Not Itemized | $655,529 | $655,529 | $655,529 |
| TOTAL PUBLIC FUNDS | $2,900,458 | $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 |

**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 |

**281.3** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $1,579,867 | $1,579,867 | $1,579,867 |
| **TOTAL AGENCY FUNDS** | $1,345,529 | $1,345,529 | $1,345,529 |
| **Intergovernmental Transfers** | $600,000 | $600,000 | $600,000 |
| **University System of Georgia Research Funds** | $600,000 | $600,000 | $600,000 |
| **Rebates, Refunds, and Reimbursements** | $90,000 | $90,000 | $90,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $90,000 | $90,000 | $90,000 |
| **Sales and Services** | $655,529 | $655,529 | $655,529 |
| **Sales and Services Not Itemized** | $655,529 | $655,529 | $655,529 |
| **TOTAL PUBLIC FUNDS** | $2,925,396 | $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 |
| State General Funds | $31,992,211 | $31,992,211 | $31,992,211 |
| TOTAL PUBLIC FUNDS | $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 |

## 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 |
| **State General Funds** | $32,555,858 | $32,555,858 | $32,555,858 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $38,710,715 | $38,710,715 | $38,710,715 |
| State General Funds | $38,710,715 | $38,710,715 | $38,710,715 |
| TOTAL AGENCY FUNDS | $4,415,201 | $4,415,201 | $4,415,201 |
| Sales and Services | $4,415,201 | $4,415,201 | $4,415,201 |
| Sales and Services Not Itemized | $4,415,201 | $4,415,201 | $4,415,201 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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 |

**283.4** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**283.6** *Increase funds for the repurposing grants for the Woodbine Library and the Westtown Library.*

| | | | |
|---|---|---|---|
| State General Funds | | | $475,000 |

## 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 |
| **State General Funds** | $39,499,619 | $40,044,380 | $40,519,380 |
| **TOTAL AGENCY FUNDS** | $4,415,201 | $4,415,201 | $4,415,201 |
| **Sales and Services** | $4,415,201 | $4,415,201 | $4,415,201 |
| **Sales and Services Not Itemized** | $4,415,201 | $4,415,201 | $4,415,201 |
| **TOTAL PUBLIC FUNDS** | $43,914,820 | $44,459,581 | $44,934,581 |

## 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 |
| State General Funds | $28,540,259 | $28,540,259 | $28,540,259 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**284.3** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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) |

## 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 |
| **State General Funds** | $27,253,512 | $27,253,512 | $27,253,512 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $12,327,579 | $12,327,579 | $12,327,579 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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 |

**285.4** *Increase funds for Southern Regional Education Board to reflect FY2020 dues amount.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

## 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 |
| **State General Funds** | $12,466,667 | $12,466,667 | $12,466,667 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $1,524,845 | $1,524,845 | $1,524,845 |
| TOTAL AGENCY FUNDS | $3,900,620 | $3,900,620 | $3,900,620 |
| Intergovernmental Transfers | $2,750,620 | $2,750,620 | $2,750,620 |
| University System of Georgia Research Funds | $2,750,620 | $2,750,620 | $2,750,620 |
| Rebates, Refunds, and Reimbursements | $500,000 | $500,000 | $500,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $500,000 | $500,000 | $500,000 |
| Sales and Services | $650,000 | $650,000 | $650,000 |
| Sales and Services Not Itemized | $650,000 | $650,000 | $650,000 |
| TOTAL PUBLIC FUNDS | $5,425,465 | $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 |

**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 |

**286.3** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,547,118 | $1,547,118 | $1,547,118 |
| **State General Funds** | $1,547,118 | $1,547,118 | $1,547,118 |
| **TOTAL AGENCY FUNDS** | $3,900,620 | $3,900,620 | $3,900,620 |
| **Intergovernmental Transfers** | $2,750,620 | $2,750,620 | $2,750,620 |
| **University System of Georgia Research Funds** | $2,750,620 | $2,750,620 | $2,750,620 |
| **Rebates, Refunds, and Reimbursements** | $500,000 | $500,000 | $500,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $500,000 | $500,000 | $500,000 |
| **Sales and Services** | $650,000 | $650,000 | $650,000 |
| **Sales and Services Not Itemized** | $650,000 | $650,000 | $650,000 |
| **TOTAL PUBLIC FUNDS** | $5,447,738 | $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 |
| State General Funds | $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 |
| Intergovernmental Transfers | $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 |
| Intergovernmental Transfers Not Itemized | $192,842,462 | $192,842,462 | $192,842,462 |
| Rebates, Refunds, and Reimbursements | $141,429,544 | $141,429,544 | $141,429,544 |
| Rebates, Refunds, and Reimbursements Not Itemized | $141,429,544 | $141,429,544 | $141,429,544 |
| Sales and Services | $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 |
| Tuition and Fees for Higher Education | $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 |

**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 |

**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 |

**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 |

**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 |

**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) |

**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 |

**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)*

| | |
|---|---|
| State General Funds | $0 |

**287.8** *Increase funds for the Augusta University / University of Georgia Medical Partnership Expansion.*

| | |
|---|---|
| State General Funds | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,294,442,053 | $2,294,442,053 | $2,296,261,553 |
| **State General Funds** | $2,294,442,053 | $2,294,442,053 | $2,296,261,553 |
| **TOTAL AGENCY FUNDS** | $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 |
| **University System of Georgia Research Funds** | $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 |
| **Rebates, Refunds, and Reimbursements** | $141,429,544 | $141,429,544 | $141,429,544 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $141,429,544 | $141,429,544 | $141,429,544 |
| **Sales and Services** | $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 |
| **Tuition and Fees for Higher Education** | $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 |

## 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 |
| State General Funds | $4,641,590 | $4,641,590 | $4,641,590 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**288.3** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**288.5** *Eliminate one-time funds.*

| | | | |
|---|---|---|---|
| State General Funds | | ($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 |
| **State General Funds** | $4,704,269 | $4,671,769 | $4,671,769 |
| **TOTAL PUBLIC FUNDS** | $4,704,269 | $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 |
| State General Funds | $479,119 | $479,119 | $479,119 |
| TOTAL AGENCY FUNDS | $19,800,000 | $19,800,000 | $19,800,000 |
| Sales and Services | $19,800,000 | $19,800,000 | $19,800,000 |
| Sales and Services Not Itemized | $19,800,000 | $19,800,000 | $19,800,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**289.3** *Increase funds for the employer share of health insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $489,381 | $489,381 | $489,381 |
| **TOTAL AGENCY FUNDS** | $19,800,000 | $19,800,000 | $19,800,000 |
| **Sales and Services** | $19,800,000 | $19,800,000 | $19,800,000 |
| **Sales and Services Not Itemized** | $19,800,000 | $19,800,000 | $19,800,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $6,580,422 | $6,580,422 | $6,580,422 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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 |

**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 |

**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 |

**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 |

**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 |

**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) |

**290.99** ***SAC**: 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 |

## 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 |
| **State General Funds** | $7,748,081 | $0 | $0 |
| **TOTAL PUBLIC FUNDS** | $7,748,081 | $0 | $0 |

## Payments to Georgia Military College Junior Military College — Continuation Budget

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

**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 |

**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) |

**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 |

**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 |

**291.6** *Reduce funds to properly align preparatory school and junior college expenses.*

| | | | |
|---|---|---|---|
| State General Funds | | ($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 |

**291.99** ***SAC**: 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 |

## 291.100 Payments to Georgia Military College Junior Military College — Appropriation (HB 31)

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | | $4,014,412 | $4,014,412 |
| **State General Funds** | | $4,014,412 | $4,014,412 |
| **TOTAL PUBLIC FUNDS** | | $4,014,412 | $4,014,412 |

## Payments to Georgia Military College Preparatory School — Continuation Budget

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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 |
| **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)* | | | |
| State General Funds | | | $170,094 | $153,238 |
| **292.3** | *Increase funds for enrollment growth and training and experience at the Preparatory School.* | | | |
| State General Funds | | | $373,951 | $373,951 |
| **292.4** | *Increase funds to fully fund the Preparatory School.* | | | |
| State General Funds | | | $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 |
| **292.6** | *Increase funds to properly align preparatory school and junior college expenses.* | | | |
| State General Funds | | | $408,240 | $408,240 |
| **292.99** | ***SAC**: 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 |

| **292.100 Payments to Georgia Military College Preparatory School** | **Appropriation (HB 31)** | |
|---|---|---|
| **TOTAL STATE FUNDS** | $3,733,669 | $3,716,813 |
| **State General Funds** | $3,733,669 | $3,716,813 |
| **TOTAL PUBLIC FUNDS** | $3,733,669 | $3,716,813 |

## 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 |
| State General Funds | $15,195,808 | $15,195,808 | $15,195,808 |
| TOTAL PUBLIC FUNDS | $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 |
| **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 |
| **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 |
| **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 |
| **293.5** *Increase funds to reflect an adjustment in TeamWorks billings.* | | | |
| State General Funds | $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 |
| **State General Funds** | $15,308,306 | $15,308,306 | $15,308,306 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $189,981,582 | $189,981,582 | $189,981,582 |
| Tobacco Settlement Funds | $433,783 | $433,783 | $433,783 |
| TOTAL FEDERAL FUNDS | $1,394,876 | $1,394,876 | $1,394,876 |
| Federal Funds Not Itemized | $1,024,729 | $1,024,729 | $1,024,729 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $370,147 | $370,147 | $370,147 |
| TOTAL AGENCY FUNDS | $2,247,671 | $2,247,671 | $2,247,671 |
| Sales and Services | $2,247,671 | $2,247,671 | $2,247,671 |
| Sales and Services Not Itemized | $2,247,671 | $2,247,671 | $2,247,671 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $277,949 | $277,949 | $277,949 |
| State Funds Transfers | $277,949 | $277,949 | $277,949 |
| Agency to Agency Contracts | $277,949 | $277,949 | $277,949 |
| TOTAL PUBLIC FUNDS | $194,335,861 | $194,335,861 | $194,335,861 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $196,716,700 | $195,053,180 | $195,211,175 |
| **State General Funds** | $196,282,917 | $194,619,397 | $194,777,392 |
| **Tobacco Settlement Funds** | $433,783 | $433,783 | $433,783 |
| **TOTAL FEDERAL FUNDS** | $1,394,876 | $1,394,876 | $1,394,876 |
| **Federal Funds Not Itemized** | $1,024,729 | $1,024,729 | $1,024,729 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $370,147 | $370,147 | $370,147 |
| **TOTAL AGENCY FUNDS** | $2,247,671 | $2,247,671 | $2,247,671 |
| **Sales and Services** | $2,247,671 | $2,247,671 | $2,247,671 |
| **Sales and Services Not Itemized** | $2,247,671 | $2,247,671 | $2,247,671 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $277,949 | $277,949 | $277,949 |
| **State Funds Transfers** | $277,949 | $277,949 | $277,949 |
| **Agency to Agency Contracts** | $277,949 | $277,949 | $277,949 |
| **TOTAL PUBLIC FUNDS** | $200,637,196 | $198,973,676 | $199,131,671 |

## 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 |
| State General Funds | $14,326,164 | $14,326,164 | $14,326,164 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $14,477,026 | $14,477,026 | $14,477,026 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $14,072,351 | $14,072,351 | $14,072,351 |
| TOTAL PUBLIC FUNDS | $14,072,351 | $14,072,351 | $14,072,351 |

**295.99** ***SAC****: 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 |

## 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 |
| **State General Funds** | $14,072,351 | $14,072,351 | $14,072,351 |
| **TOTAL PUBLIC FUNDS** | $14,072,351 | $14,072,351 | $14,072,351 |

## Industry Regulation — Continuation Budget

*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 |
| State General Funds | $7,188,302 | $7,188,302 | $7,188,302 |
| Tobacco Settlement Funds | $433,783 | $433,783 | $433,783 |
| TOTAL FEDERAL FUNDS | $370,147 | $370,147 | $370,147 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $370,147 | $370,147 | $370,147 |
| TOTAL AGENCY FUNDS | $485,887 | $485,887 | $485,887 |
| Sales and Services | $485,887 | $485,887 | $485,887 |
| Sales and Services Not Itemized | $485,887 | $485,887 | $485,887 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($326) | ($326) | ($326) |

**296.99** ***SAC**: 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 |

## 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 |
| **State General Funds** | $7,266,540 | $7,266,540 | $7,266,540 |
| **Tobacco Settlement Funds** | $433,783 | $433,783 | $433,783 |
| **TOTAL FEDERAL FUNDS** | $370,147 | $370,147 | $370,147 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $370,147 | $370,147 | $370,147 |
| **TOTAL AGENCY FUNDS** | $485,887 | $485,887 | $485,887 |
| **Sales and Services** | $485,887 | $485,887 | $485,887 |
| **Sales and Services Not Itemized** | $485,887 | $485,887 | $485,887 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $4,936,317 | $4,936,317 | $4,936,317 |
| TOTAL AGENCY FUNDS | $420,000 | $420,000 | $420,000 |
| Sales and Services | $420,000 | $420,000 | $420,000 |
| Sales and Services Not Itemized | $420,000 | $420,000 | $420,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $4,987,556 | $4,987,556 | $4,987,556 |
| **TOTAL AGENCY FUNDS** | $420,000 | $420,000 | $420,000 |
| **Sales and Services** | $420,000 | $420,000 | $420,000 |
| **Sales and Services Not Itemized** | $420,000 | $420,000 | $420,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $10,877,034 | $10,877,034 | $10,877,034 |
| TOTAL PUBLIC FUNDS | $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) |

## 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 |
| **State General Funds** | $10,877,034 | $9,213,514 | $9,492,922 |
| **TOTAL PUBLIC FUNDS** | $10,877,034 | $9,213,514 | $9,492,922 |

## 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 |
| State General Funds | $42,108,543 | $42,108,543 | $42,108,543 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $42,248,553 | $42,248,553 | $42,248,553 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $6,217,551 | $6,217,551 | $6,217,551 |
| TOTAL FEDERAL FUNDS | $474,960 | $474,960 | $474,960 |
| Federal Funds Not Itemized | $474,960 | $474,960 | $474,960 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $113,516 | $113,516 | $113,516 |
| State Funds Transfers | $113,516 | $113,516 | $113,516 |
| Agency to Agency Contracts | $113,516 | $113,516 | $113,516 |
| TOTAL PUBLIC FUNDS | $6,806,027 | $6,806,027 | $6,806,027 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($178) | ($178) | ($178) |

**300.99** ***SAC**: 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 |

## 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 |
| **State General Funds** | $6,265,601 | $6,265,601 | $6,265,601 |
| **TOTAL FEDERAL FUNDS** | $474,960 | $474,960 | $474,960 |
| **Federal Funds Not Itemized** | $474,960 | $474,960 | $474,960 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $113,516 | $113,516 | $113,516 |
| **State Funds Transfers** | $113,516 | $113,516 | $113,516 |
| **Agency to Agency Contracts** | $113,516 | $113,516 | $113,516 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $60,132,496 | $60,132,496 | $60,132,496 |
| TOTAL FEDERAL FUNDS | $277,938 | $277,938 | $277,938 |
| Federal Funds Not Itemized | $277,938 | $277,938 | $277,938 |
| TOTAL AGENCY FUNDS | $1,341,784 | $1,341,784 | $1,341,784 |
| Sales and Services | $1,341,784 | $1,341,784 | $1,341,784 |
| Sales and Services Not Itemized | $1,341,784 | $1,341,784 | $1,341,784 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $164,433 | $164,433 | $164,433 |
| State Funds Transfers | $164,433 | $164,433 | $164,433 |
| Agency to Agency Contracts | $164,433 | $164,433 | $164,433 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**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).*

| | | | |
|---|---|---|---|
| State General Funds | $1,300,926 | $1,300,926 | $1,300,926 |

## 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 |
| **State General Funds** | $63,098,482 | $63,098,482 | $63,098,482 |
| **TOTAL FEDERAL FUNDS** | $277,938 | $277,938 | $277,938 |
| **Federal Funds Not Itemized** | $277,938 | $277,938 | $277,938 |
| **TOTAL AGENCY FUNDS** | $1,341,784 | $1,341,784 | $1,341,784 |
| **Sales and Services** | $1,341,784 | $1,341,784 | $1,341,784 |
| **Sales and Services Not Itemized** | $1,341,784 | $1,341,784 | $1,341,784 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $164,433 | $164,433 | $164,433 |
| **State Funds Transfers** | $164,433 | $164,433 | $164,433 |
| **Agency to Agency Contracts** | $164,433 | $164,433 | $164,433 |
| **TOTAL PUBLIC FUNDS** | $64,882,637 | $64,882,637 | $64,882,637 |

## 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 |
| State General Funds | $4,324,143 | $4,324,143 | $4,324,143 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

## 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 |
| **State General Funds** | $4,668,599 | $4,668,599 | $4,668,599 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $25,798,681 | $25,798,681 | $25,798,681 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL FEDERAL FUNDS | $271,831 | $271,831 | $271,831 |
| Federal Funds Not Itemized | $271,831 | $271,831 | $271,831 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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))*

| | | | |
|---|---|---|---|
| State General Funds | $2,357,652 | $2,357,652 | $2,236,239 |

**303.99** ***SAC****: 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 |

## 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 |
| **State General Funds** | $28,321,175 | $28,321,175 | $28,199,762 |
| **TOTAL FEDERAL FUNDS** | $271,831 | $271,831 | $271,831 |
| **Federal Funds Not Itemized** | $271,831 | $271,831 | $271,831 |
| **TOTAL PUBLIC FUNDS** | $28,593,006 | $28,593,006 | $28,471,593 |

# *Section 43: Secretary of State*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $24,699,136 | $24,699,136 | $24,699,136 |
| State General Funds | $24,699,136 | $24,699,136 | $24,699,136 |
| TOTAL FEDERAL FUNDS | $550,000 | $550,000 | $550,000 |
| Federal Funds Not Itemized | $550,000 | $550,000 | $550,000 |
| TOTAL AGENCY FUNDS | $4,355,596 | $4,355,596 | $4,355,596 |
| Sales and Services | $4,355,596 | $4,355,596 | $4,355,596 |
| Sales and Services Not Itemized | $4,355,596 | $4,355,596 | $4,355,596 |
| TOTAL PUBLIC FUNDS | $29,604,732 | $29,604,732 | $29,604,732 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $25,120,596 | $25,196,882 | $25,196,882 |
| **State General Funds** | $25,120,596 | $25,196,882 | $25,196,882 |
| **TOTAL FEDERAL FUNDS** | $550,000 | $550,000 | $550,000 |
| **Federal Funds Not Itemized** | $550,000 | $550,000 | $550,000 |
| **TOTAL AGENCY FUNDS** | $4,355,596 | $4,355,596 | $4,355,596 |
| **Sales and Services** | $4,355,596 | $4,355,596 | $4,355,596 |
| **Sales and Services Not Itemized** | $4,355,596 | $4,355,596 | $4,355,596 |
| **TOTAL PUBLIC FUNDS** | $30,026,192 | $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 |
| State General Funds | $442,548 | $442,548 | $442,548 |
| TOTAL AGENCY FUNDS | $3,775,096 | $3,775,096 | $3,775,096 |
| Sales and Services | $3,775,096 | $3,775,096 | $3,775,096 |
| Sales and Services Not Itemized | $3,775,096 | $3,775,096 | $3,775,096 |
| TOTAL PUBLIC FUNDS | $4,217,644 | $4,217,644 | $4,217,644 |

**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) |

## 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 |
| **State General Funds** | $429,756 | $429,756 | $429,756 |
| **TOTAL AGENCY FUNDS** | $3,775,096 | $3,775,096 | $3,775,096 |
| **Sales and Services** | $3,775,096 | $3,775,096 | $3,775,096 |
| **Sales and Services Not Itemized** | $3,775,096 | $3,775,096 | $3,775,096 |
| **TOTAL PUBLIC FUNDS** | $4,204,852 | $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 |
| State General Funds | $5,479,126 | $5,479,126 | $5,479,126 |
| TOTAL FEDERAL FUNDS | $550,000 | $550,000 | $550,000 |
| Federal Funds Not Itemized | $550,000 | $550,000 | $550,000 |
| TOTAL AGENCY FUNDS | $50,000 | $50,000 | $50,000 |
| Sales and Services | $50,000 | $50,000 | $50,000 |
| Sales and Services Not Itemized | $50,000 | $50,000 | $50,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $5,518,907 | $5,518,907 | $5,518,907 |
| **TOTAL FEDERAL FUNDS** | $550,000 | $550,000 | $550,000 |
| **Federal Funds Not Itemized** | $550,000 | $550,000 | $550,000 |
| **TOTAL AGENCY FUNDS** | $50,000 | $50,000 | $50,000 |
| **Sales and Services** | $50,000 | $50,000 | $50,000 |
| **Sales and Services Not Itemized** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $3,111,039 | $3,111,039 | $3,111,039 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

## 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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,307,750 | $3,384,036 | $3,384,036 |
| **State General Funds** | $3,307,750 | $3,384,036 | $3,384,036 |
| **TOTAL PUBLIC FUNDS** | $3,307,750 | $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 |
| State General Funds | $3,413,104 | $3,413,104 | $3,413,104 |
| TOTAL AGENCY FUNDS | $5,500 | $5,500 | $5,500 |
| Sales and Services | $5,500 | $5,500 | $5,500 |
| Sales and Services Not Itemized | $5,500 | $5,500 | $5,500 |
| TOTAL PUBLIC FUNDS | $3,418,604 | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $3,450,968 | $3,450,968 | $3,450,968 |
| **TOTAL AGENCY FUNDS** | $5,500 | $5,500 | $5,500 |
| **Sales and Services** | $5,500 | $5,500 | $5,500 |
| **Sales and Services Not Itemized** | $5,500 | $5,500 | $5,500 |
| **TOTAL PUBLIC FUNDS** | $3,456,468 | $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 |
| State General Funds | $8,454,071 | $8,454,071 | $8,454,071 |
| TOTAL AGENCY FUNDS | $400,000 | $400,000 | $400,000 |
| Sales and Services | $400,000 | $400,000 | $400,000 |
| Sales and Services Not Itemized | $400,000 | $400,000 | $400,000 |
| TOTAL PUBLIC FUNDS | $8,854,071 | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $8,565,401 | $8,565,401 | $8,565,401 |
| **TOTAL AGENCY FUNDS** | $400,000 | $400,000 | $400,000 |
| **Sales and Services** | $400,000 | $400,000 | $400,000 |
| **Sales and Services Not Itemized** | $400,000 | $400,000 | $400,000 |
| **TOTAL PUBLIC FUNDS** | $8,965,401 | $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 |
| State General Funds | $697,990 | $697,990 | $697,990 |
| TOTAL AGENCY FUNDS | $25,000 | $25,000 | $25,000 |
| Sales and Services | $25,000 | $25,000 | $25,000 |
| Sales and Services Not Itemized | $25,000 | $25,000 | $25,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $706,773 | $706,773 | $706,773 |
| **TOTAL AGENCY FUNDS** | $25,000 | $25,000 | $25,000 |
| **Sales and Services** | $25,000 | $25,000 | $25,000 |
| **Sales and Services Not Itemized** | $25,000 | $25,000 | $25,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $3,101,258 | $3,101,258 | $3,101,258 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

## 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 |
| **State General Funds** | $3,141,041 | $3,141,041 | $3,141,041 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $142,343,038 | $142,343,038 | $142,343,038 |
| Lottery Proceeds | $834,211,786 | $834,211,786 | $834,211,786 |
| TOTAL FEDERAL FUNDS | $38,650 | $38,650 | $38,650 |
| Federal Funds Not Itemized | $38,650 | $38,650 | $38,650 |
| TOTAL AGENCY FUNDS | $9,278,261 | $9,278,261 | $9,278,261 |
| Sales and Services | $9,278,261 | $9,278,261 | $9,278,261 |
| Sales and Services Not Itemized | $9,278,261 | $9,278,261 | $9,278,261 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $600,000 | $600,000 | $600,000 |
| State Funds Transfers | $600,000 | $600,000 | $600,000 |
| Agency to Agency Contracts | $600,000 | $600,000 | $600,000 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $152,161,464 | $138,945,795 | $145,472,717 |
| **Lottery Proceeds** | $870,502,391 | $870,502,391 | $872,996,236 |
| **TOTAL FEDERAL FUNDS** | $38,650 | $38,650 | $38,650 |
| **Federal Funds Not Itemized** | $38,650 | $38,650 | $38,650 |
| **TOTAL AGENCY FUNDS** | $9,278,261 | $9,278,261 | $9,278,261 |
| **Sales and Services** | $9,278,261 | $9,278,261 | $9,278,261 |
| **Sales and Services Not Itemized** | $9,278,261 | $9,278,261 | $9,278,261 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $600,000 | $600,000 | $600,000 |
| **State Funds Transfers** | $600,000 | $600,000 | $600,000 |
| **Agency to Agency Contracts** | $600,000 | $600,000 | $600,000 |
| **TOTAL PUBLIC FUNDS** | $1,032,580,766 | $1,019,365,097 | $1,028,385,864 |

## 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 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $8,865,866 | $8,865,866 | $8,865,866 |
| TOTAL FEDERAL FUNDS | $38,650 | $38,650 | $38,650 |
| Federal Funds Not Itemized | $38,650 | $38,650 | $38,650 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $600,000 | $600,000 | $600,000 |
| State Funds Transfers | $600,000 | $600,000 | $600,000 |
| Agency to Agency Contracts | $600,000 | $600,000 | $600,000 |
| TOTAL PUBLIC FUNDS | $9,504,516 | $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 |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| Lottery Proceeds | $267 | $267 | $267 |

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

| | | | |
|---|---|---|---|
| Lottery Proceeds | $63 | $63 | $63 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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 |
| Lottery Proceeds | | | $1,185,936 | $1,185,936 |
| Total Public Funds: | | $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 |

## 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 |
| **State General Funds** | $1,185,936 | $0 | $0 |
| **Lottery Proceeds** | $9,031,781 | $10,217,717 | $10,217,717 |
| **TOTAL FEDERAL FUNDS** | $38,650 | $38,650 | $38,650 |
| **Federal Funds Not Itemized** | $38,650 | $38,650 | $38,650 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $600,000 | $600,000 | $600,000 |
| **State Funds Transfers** | $600,000 | $600,000 | $600,000 |
| **Agency to Agency Contracts** | $600,000 | $600,000 | $600,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $105,028,623 | $105,028,623 | $105,028,623 |
| TOTAL PUBLIC FUNDS | $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)* | | | |
| State General Funds | | $3,468,086 | ($4,191,647) | $2,335,275 |

## 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 |
| **State General Funds** | $108,496,709 | $100,836,976 | $107,363,898 |
| **TOTAL PUBLIC FUNDS** | $108,496,709 | $100,836,976 | $107,363,898 |

## Engineer Scholarship — Continuation Budget

*The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,060,500 | $1,060,500 | $1,060,500 |
| State General Funds | $1,060,500 | $1,060,500 | $1,060,500 |
| TOTAL PUBLIC FUNDS | $1,060,500 | $1,060,500 | $1,060,500 |

## 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 |
| **State General Funds** | $1,060,500 | $1,060,500 | $1,060,500 |
| **TOTAL PUBLIC FUNDS** | $1,060,500 | $1,060,500 | $1,060,500 |

## Georgia Military College Scholarship — Continuation Budget

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,203,240 | $1,203,240 | $1,203,240 |
| State General Funds | $1,203,240 | $1,203,240 | $1,203,240 |
| TOTAL PUBLIC FUNDS | $1,203,240 | $1,203,240 | $1,203,240 |

## 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 |
| **State General Funds** | $1,203,240 | $1,203,240 | $1,203,240 |
| **TOTAL PUBLIC FUNDS** | $1,203,240 | $1,203,240 | $1,203,240 |

## HERO Scholarship — Continuation Budget

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $700,000 | $700,000 | $700,000 |
| State General Funds | $700,000 | $700,000 | $700,000 |
| TOTAL PUBLIC FUNDS | $700,000 | $700,000 | $700,000 |

## 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 |
| **State General Funds** | $700,000 | $700,000 | $700,000 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,930,296 | $1,930,296 | $1,930,296 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $1,930,296 | $1,930,296 | $1,930,296 |
| TOTAL PUBLIC FUNDS | $1,930,296 | $1,930,296 | $1,930,296 |

## 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 |
| **Lottery Proceeds** | $1,930,296 | $1,930,296 | $1,930,296 |
| **TOTAL PUBLIC FUNDS** | $1,930,296 | $1,930,296 | $1,930,296 |

## HOPE Grant — Continuation Budget

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $109,059,989 | $109,059,989 | $109,059,989 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $109,059,989 | $109,059,989 | $109,059,989 |
| TOTAL PUBLIC FUNDS | $109,059,989 | $109,059,989 | $109,059,989 |

**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) |

**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 |

**317.3** *Increase funds to meet the projected need.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | | $2,493,845 |

## 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 |
| **Lottery Proceeds** | $67,382,402 | $66,196,466 | $68,690,311 |
| **TOTAL PUBLIC FUNDS** | $67,382,402 | $66,196,466 | $68,690,311 |

## 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 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $51,176,241 | $51,176,241 | $51,176,241 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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 |

## 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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $62,017,197 | $62,017,197 | $62,017,197 |
| **Lottery Proceeds** | $62,017,197 | $62,017,197 | $62,017,197 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $637,179,394 | $637,179,394 | $637,179,394 |
| TOTAL PUBLIC FUNDS | $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).*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $16,175,886 | $16,175,886 | $16,175,886 |

**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 |

**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 |

## 319.100 HOPE Scholarships - Public Schools — Appropriation (HB 31)

| | | Governor | House | SAC |
|---|---|---|---|---|

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $704,140,715 | $704,140,715 | $704,140,715 |
| **Lottery Proceeds** | $704,140,715 | $704,140,715 | $704,140,715 |
| **TOTAL PUBLIC FUNDS** | $704,140,715 | $704,140,715 | $704,140,715 |

## Low Interest Loans — Continuation Budget

*The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $26,000,000 | $26,000,000 | $26,000,000 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $26,000,000 | $26,000,000 | $26,000,000 |
| TOTAL AGENCY FUNDS | $8,000,000 | $8,000,000 | $8,000,000 |
| Sales and Services | $8,000,000 | $8,000,000 | $8,000,000 |
| Sales and Services Not Itemized | $8,000,000 | $8,000,000 | $8,000,000 |
| TOTAL PUBLIC FUNDS | $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 |
| **Lottery Proceeds** | $26,000,000 | $26,000,000 | $26,000,000 |
| **TOTAL AGENCY FUNDS** | $8,000,000 | $8,000,000 | $8,000,000 |
| **Sales and Services** | $8,000,000 | $8,000,000 | $8,000,000 |
| **Sales and Services Not Itemized** | $8,000,000 | $8,000,000 | $8,000,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $3,037,740 | $3,037,740 | $3,037,740 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $3,037,740 | $3,037,740 | $3,037,740 |
| **TOTAL PUBLIC FUNDS** | $3,037,740 | $3,037,740 | $3,037,740 |

## North Georgia ROTC Grants — Continuation Budget

*The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,237,500 | $1,237,500 | $1,237,500 |
| State General Funds | $1,237,500 | $1,237,500 | $1,237,500 |
| TOTAL PUBLIC FUNDS | $1,237,500 | $1,237,500 | $1,237,500 |

## 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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $1,237,500 | $1,237,500 | $1,237,500 |
| **State General Funds** | | $1,237,500 | $1,237,500 | $1,237,500 |
| **TOTAL PUBLIC FUNDS** | | $1,237,500 | $1,237,500 | $1,237,500 |

## Public Safety Memorial Grant — Continuation Budget

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $600,000 | $600,000 | $600,000 |
| State General Funds | $600,000 | $600,000 | $600,000 |
| TOTAL PUBLIC FUNDS | $600,000 | $600,000 | $600,000 |

## 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 |
| **State General Funds** | $600,000 | $600,000 | $600,000 |
| **TOTAL PUBLIC FUNDS** | $600,000 | $600,000 | $600,000 |

## REACH Georgia Scholarship — Continuation Budget

*The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,588,000 | $4,588,000 | $4,588,000 |
| State General Funds | $4,588,000 | $4,588,000 | $4,588,000 |
| TOTAL PUBLIC FUNDS | $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 |

## 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 |
| **State General Funds** | $9,740,000 | $5,370,000 | $5,370,000 |
| **TOTAL PUBLIC FUNDS** | $9,740,000 | $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 |
| State General Funds | $1,050,000 | $1,050,000 | $1,050,000 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $1,050,000 | $1,050,000 | $1,050,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $22,841,185 | $22,841,185 | $22,841,185 |
| TOTAL AGENCY FUNDS | $1,278,261 | $1,278,261 | $1,278,261 |
| Sales and Services | $1,278,261 | $1,278,261 | $1,278,261 |
| Sales and Services Not Itemized | $1,278,261 | $1,278,261 | $1,278,261 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $22,841,185 | $22,841,185 | $22,841,185 |
| **TOTAL AGENCY FUNDS** | $1,278,261 | $1,278,261 | $1,278,261 |
| **Sales and Services** | $1,278,261 | $1,278,261 | $1,278,261 |
| **Sales and Services Not Itemized** | $1,278,261 | $1,278,261 | $1,278,261 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $996,250 | $996,250 | $996,250 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $1,008,654 | $1,008,654 | $1,008,654 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $240,000 | $240,000 | $240,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $40,802,613 | $40,802,613 | $40,802,613 |
| State Funds Transfers | $40,802,613 | $40,802,613 | $40,802,613 |
| Retirement Payments | $40,802,613 | $40,802,613 | $40,802,613 |
| TOTAL PUBLIC FUNDS | $41,042,613 | $41,042,613 | $41,042,613 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $220,000 | $220,000 | $220,000 |
| **State General Funds** | $220,000 | $220,000 | $220,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $40,802,613 | $40,802,613 | $40,802,613 |
| **State Funds Transfers** | $40,802,613 | $40,802,613 | $40,802,613 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Retirement Payments** | | $40,802,613 | $40,802,613 | $40,802,613 |
| **TOTAL PUBLIC FUNDS** | | $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 |
| State General Funds | $240,000 | $240,000 | $240,000 |
| TOTAL PUBLIC FUNDS | $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) |

## 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 |
| **State General Funds** | $220,000 | $220,000 | $220,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $40,802,613 | $40,802,613 | $40,802,613 |
| State Funds Transfers | $40,802,613 | $40,802,613 | $40,802,613 |
| Retirement Payments | $40,802,613 | $40,802,613 | $40,802,613 |
| TOTAL PUBLIC FUNDS | $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 |
| **State Funds Transfers** | $40,802,613 | $40,802,613 | $40,802,613 |
| **Retirement Payments** | $40,802,613 | $40,802,613 | $40,802,613 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $368,645,030 | $368,645,030 | $368,645,030 |
| TOTAL FEDERAL FUNDS | $158,455,201 | $158,455,201 | $158,455,201 |
| Federal Funds Not Itemized | $158,455,201 | $158,455,201 | $158,455,201 |
| TOTAL AGENCY FUNDS | $375,703,587 | $375,703,587 | $375,703,587 |
| Intergovernmental Transfers | $41,287,965 | $41,287,965 | $41,287,965 |
| Intergovernmental Transfers Not Itemized | $41,287,965 | $41,287,965 | $41,287,965 |
| Sales and Services | $334,415,622 | $334,415,622 | $334,415,622 |
| Sales and Services Not Itemized | $73,152,577 | $73,152,577 | $73,152,577 |
| Tuition and Fees for Higher Education | $261,263,045 | $261,263,045 | $261,263,045 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $4,548,348 | $4,548,348 | $4,548,348 |
| State Funds Transfers | $4,548,348 | $4,548,348 | $4,548,348 |
| Agency to Agency Contracts | $4,548,348 | $4,548,348 | $4,548,348 |
| TOTAL PUBLIC FUNDS | $907,352,166 | $907,352,166 | $907,352,166 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $372,719,842 | $373,978,376 | $374,228,376 |
| **State General Funds** | $372,719,842 | $373,978,376 | $374,228,376 |
| **TOTAL FEDERAL FUNDS** | $158,455,201 | $158,455,201 | $158,455,201 |
| **Federal Funds Not Itemized** | $158,455,201 | $158,455,201 | $158,455,201 |
| **TOTAL AGENCY FUNDS** | $375,703,587 | $375,703,587 | $375,703,587 |
| **Intergovernmental Transfers** | $41,287,965 | $41,287,965 | $41,287,965 |
| **Intergovernmental Transfers Not Itemized** | $41,287,965 | $41,287,965 | $41,287,965 |
| **Sales and Services** | $334,415,622 | $334,415,622 | $334,415,622 |
| **Sales and Services Not Itemized** | $73,152,577 | $73,152,577 | $73,152,577 |
| **Tuition and Fees for Higher Education** | $261,263,045 | $261,263,045 | $261,263,045 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $4,548,348 | $4,548,348 | $4,548,348 |
| **State Funds Transfers** | $4,548,348 | $4,548,348 | $4,548,348 |
| **Agency to Agency Contracts** | $4,548,348 | $4,548,348 | $4,548,348 |
| **TOTAL PUBLIC FUNDS** | $911,426,978 | $912,685,512 | $912,935,512 |

## 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 |
| State General Funds | $16,738,289 | $16,738,289 | $16,738,289 |
| TOTAL FEDERAL FUNDS | $23,199,486 | $23,199,486 | $23,199,486 |
| Federal Funds Not Itemized | $23,199,486 | $23,199,486 | $23,199,486 |
| TOTAL AGENCY FUNDS | $3,952,087 | $3,952,087 | $3,952,087 |
| Intergovernmental Transfers | $1,212,964 | $1,212,964 | $1,212,964 |
| Intergovernmental Transfers Not Itemized | $1,212,964 | $1,212,964 | $1,212,964 |
| Sales and Services | $2,739,123 | $2,739,123 | $2,739,123 |
| Sales and Services Not Itemized | $2,739,123 | $2,739,123 | $2,739,123 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $176,106 | $176,106 | $176,106 |
| State Funds Transfers | $176,106 | $176,106 | $176,106 |
| Agency to Agency Contracts | $176,106 | $176,106 | $176,106 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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) |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $16,908,741 | $16,908,741 | $16,908,741 |
| **TOTAL FEDERAL FUNDS** | $23,199,486 | $23,199,486 | $23,199,486 |
| **Federal Funds Not Itemized** | $23,199,486 | $23,199,486 | $23,199,486 |
| **TOTAL AGENCY FUNDS** | $3,952,087 | $3,952,087 | $3,952,087 |
| **Intergovernmental Transfers** | $1,212,964 | $1,212,964 | $1,212,964 |
| **Intergovernmental Transfers Not Itemized** | $1,212,964 | $1,212,964 | $1,212,964 |
| **Sales and Services** | $2,739,123 | $2,739,123 | $2,739,123 |
| **Sales and Services Not Itemized** | $2,739,123 | $2,739,123 | $2,739,123 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $176,106 | $176,106 | $176,106 |
| **State Funds Transfers** | | $176,106 | $176,106 | $176,106 |
| **Agency to Agency Contracts** | | $176,106 | $176,106 | $176,106 |
| **TOTAL PUBLIC FUNDS** | | $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 |
| State General Funds | $11,533,367 | $11,533,367 | $11,533,367 |
| TOTAL AGENCY FUNDS | $5,000 | $5,000 | $5,000 |
| Sales and Services | $5,000 | $5,000 | $5,000 |
| Sales and Services Not Itemized | $5,000 | $5,000 | $5,000 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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) |

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

| | | | |
|---|---|---|---|
| State General Funds | $276 | $276 | $276 |

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

| | | | |
|---|---|---|---|
| State General Funds | $41 | $41 | $41 |

**331.7** *Eliminate funds for marketing.*

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $8,632,983 | $8,632,983 | $8,632,983 |
| **TOTAL AGENCY FUNDS** | $5,000 | $5,000 | $5,000 |
| **Sales and Services** | $5,000 | $5,000 | $5,000 |
| **Sales and Services Not Itemized** | $5,000 | $5,000 | $5,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $3,391,799 | $3,391,799 | $3,391,799 |
| TOTAL FEDERAL FUNDS | $4,329,795 | $4,329,795 | $4,329,795 |
| Federal Funds Not Itemized | $4,329,795 | $4,329,795 | $4,329,795 |
| TOTAL AGENCY FUNDS | $21,020,374 | $21,020,374 | $21,020,374 |
| Sales and Services | $21,020,374 | $21,020,374 | $21,020,374 |
| Sales and Services Not Itemized | $21,020,374 | $21,020,374 | $21,020,374 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,017,198 | $2,017,198 | $2,017,198 |
| State Funds Transfers | $2,017,198 | $2,017,198 | $2,017,198 |

| | Governor | House | SAC |
|---|---|---|---|
| Agency to Agency Contracts | $2,017,198 | $2,017,198 | $2,017,198 |
| TOTAL PUBLIC FUNDS | $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 |

## 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 |
| **State General Funds** | $3,392,064 | $3,392,064 | $3,392,064 |
| **TOTAL FEDERAL FUNDS** | $4,329,795 | $4,329,795 | $4,329,795 |
| **Federal Funds Not Itemized** | $4,329,795 | $4,329,795 | $4,329,795 |
| **TOTAL AGENCY FUNDS** | $21,020,374 | $21,020,374 | $21,020,374 |
| **Sales and Services** | $21,020,374 | $21,020,374 | $21,020,374 |
| **Sales and Services Not Itemized** | $21,020,374 | $21,020,374 | $21,020,374 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,017,198 | $2,017,198 | $2,017,198 |
| **State Funds Transfers** | $2,017,198 | $2,017,198 | $2,017,198 |
| **Agency to Agency Contracts** | $2,017,198 | $2,017,198 | $2,017,198 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $82,391,035 | $82,391,035 | $82,391,035 |
| Federal Funds Not Itemized | $82,391,035 | $82,391,035 | $82,391,035 |
| TOTAL AGENCY FUNDS | $250,000 | $250,000 | $250,000 |
| Intergovernmental Transfers | $250,000 | $250,000 | $250,000 |
| Intergovernmental Transfers Not Itemized | $250,000 | $250,000 | $250,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $200,000 | $200,000 | $200,000 |
| State Funds Transfers | $200,000 | $200,000 | $200,000 |
| Agency to Agency Contracts | $200,000 | $200,000 | $200,000 |
| TOTAL PUBLIC FUNDS | $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 |
| **Federal Funds Not Itemized** | $82,391,035 | $82,391,035 | $82,391,035 |
| **TOTAL AGENCY FUNDS** | $250,000 | $250,000 | $250,000 |
| **Intergovernmental Transfers** | $250,000 | $250,000 | $250,000 |
| **Intergovernmental Transfers Not Itemized** | $250,000 | $250,000 | $250,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $200,000 | $200,000 | $200,000 |
| **State Funds Transfers** | $200,000 | $200,000 | $200,000 |
| **Agency to Agency Contracts** | $200,000 | $200,000 | $200,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $11,236,142 | $11,236,142 | $11,236,142 |
| TOTAL AGENCY FUNDS | $15,497 | $15,497 | $15,497 |
| Sales and Services | $15,497 | $15,497 | $15,497 |
| Sales and Services Not Itemized | $15,497 | $15,497 | $15,497 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $279 | $279 | $279 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $11,348,906 | $11,348,906 | $11,348,906 |
| **TOTAL AGENCY FUNDS** | $15,497 | $15,497 | $15,497 |
| **Sales and Services** | $15,497 | $15,497 | $15,497 |
| **Sales and Services Not Itemized** | $15,497 | $15,497 | $15,497 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $325,745,433 | $325,745,433 | $325,745,433 |
| State General Funds | $325,745,433 | $325,745,433 | $325,745,433 |
| TOTAL FEDERAL FUNDS | $48,534,885 | $48,534,885 | $48,534,885 |
| Federal Funds Not Itemized | $48,534,885 | $48,534,885 | $48,534,885 |
| TOTAL AGENCY FUNDS | $350,460,629 | $350,460,629 | $350,460,629 |
| Intergovernmental Transfers | $39,825,001 | $39,825,001 | $39,825,001 |
| Intergovernmental Transfers Not Itemized | $39,825,001 | $39,825,001 | $39,825,001 |
| Sales and Services | $310,635,628 | $310,635,628 | $310,635,628 |
| Sales and Services Not Itemized | $49,372,583 | $49,372,583 | $49,372,583 |
| Tuition and Fees for Higher Education | $261,263,045 | $261,263,045 | $261,263,045 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,155,044 | $2,155,044 | $2,155,044 |
| State Funds Transfers | $2,155,044 | $2,155,044 | $2,155,044 |
| Agency to Agency Contracts | $2,155,044 | $2,155,044 | $2,155,044 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**335.8** *Increase funds for three Aviation Maintenance Technician program instructors.*

| | | | |
|---|---|---|---|
| State General Funds | | $348,534 | $348,534 |

**335.9** *Increase funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT).*

| | | | |
|---|---|---|---|
| State General Funds | | | $250,000 |

## 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 |
| **State General Funds** | $332,437,148 | $333,695,682 | $333,945,682 |
| **TOTAL FEDERAL FUNDS** | $48,534,885 | $48,534,885 | $48,534,885 |
| **Federal Funds Not Itemized** | $48,534,885 | $48,534,885 | $48,534,885 |
| **TOTAL AGENCY FUNDS** | $350,460,629 | $350,460,629 | $350,460,629 |
| **Intergovernmental Transfers** | $39,825,001 | $39,825,001 | $39,825,001 |
| **Intergovernmental Transfers Not Itemized** | $39,825,001 | $39,825,001 | $39,825,001 |
| **Sales and Services** | $310,635,628 | $310,635,628 | $310,635,628 |
| **Sales and Services Not Itemized** | $49,372,583 | $49,372,583 | $49,372,583 |
| **Tuition and Fees for Higher Education** | $261,263,045 | $261,263,045 | $261,263,045 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,155,044 | $2,155,044 | $2,155,044 |
| **State Funds Transfers** | $2,155,044 | $2,155,044 | $2,155,044 |
| **Agency to Agency Contracts** | $2,155,044 | $2,155,044 | $2,155,044 |
| **TOTAL PUBLIC FUNDS** | $733,587,706 | $734,846,240 | $735,096,240 |

# Section 47: Transportation, Department of

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,985,397,885 | $1,985,397,885 | $1,985,397,885 |
| State General Funds | $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 |
| TOTAL FEDERAL FUNDS | $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 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $1,507,005,115 | $1,507,005,115 | $1,507,005,115 |
| TOTAL AGENCY FUNDS | $98,044,213 | $98,044,213 | $98,044,213 |
| Intergovernmental Transfers | $39,418,755 | $39,418,755 | $39,418,755 |
| Intergovernmental Transfers Not Itemized | $39,418,755 | $39,418,755 | $39,418,755 |
| Sales and Services | $58,625,458 | $58,625,458 | $58,625,458 |
| Sales and Services Not Itemized | $58,625,458 | $58,625,458 | $58,625,458 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $98,173,359 | $98,173,359 | $98,173,359 |
| **State Motor Fuel Funds** | $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 |
| **Federal Funds Not Itemized** | $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 |
| **TOTAL AGENCY FUNDS** | $98,044,213 | $98,044,213 | $98,044,213 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Intergovernmental Transfers** | | $39,418,755 | $39,418,755 | $39,418,755 |
| **Intergovernmental Transfers Not Itemized** | | $39,418,755 | $39,418,755 | $39,418,755 |
| **Sales and Services** | | $58,625,458 | $58,625,458 | $58,625,458 |
| **Sales and Services Not Itemized** | | $58,625,458 | $58,625,458 | $58,625,458 |
| **TOTAL PUBLIC FUNDS** | | $3,722,100,363 | $3,722,100,363 | $3,722,100,363 |

## 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 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $834,997,692 | $834,997,692 | $834,997,692 |
| TOTAL FEDERAL FUNDS | $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 |
| TOTAL AGENCY FUNDS | $55,300,430 | $55,300,430 | $55,300,430 |
| Intergovernmental Transfers | $38,737,112 | $38,737,112 | $38,737,112 |
| Intergovernmental Transfers Not Itemized | $38,737,112 | $38,737,112 | $38,737,112 |
| Sales and Services | $16,563,318 | $16,563,318 | $16,563,318 |
| Sales and Services Not Itemized | $16,563,318 | $16,563,318 | $16,563,318 |
| TOTAL PUBLIC FUNDS | $1,752,750,821 | $1,752,750,821 | $1,752,750,821 |

**336.1** *Increase funds for road building for economic development in Decatur County.*

| | |
|---|---|
| State Motor Fuel Funds | $270,000 |

## 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 |
| **State Motor Fuel Funds** | $834,997,692 | $834,997,692 | $835,267,692 |
| **TOTAL FEDERAL FUNDS** | $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 |
| **TOTAL AGENCY FUNDS** | $55,300,430 | $55,300,430 | $55,300,430 |
| **Intergovernmental Transfers** | $38,737,112 | $38,737,112 | $38,737,112 |
| **Intergovernmental Transfers Not Itemized** | $38,737,112 | $38,737,112 | $38,737,112 |
| **Sales and Services** | $16,563,318 | $16,563,318 | $16,563,318 |
| **Sales and Services Not Itemized** | $16,563,318 | $16,563,318 | $16,563,318 |
| **TOTAL PUBLIC FUNDS** | $1,752,750,821 | $1,752,750,821 | $1,753,020,821 |

## 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 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $165,481,288 | $165,481,288 | $165,481,288 |
| TOTAL FEDERAL FUNDS | $281,600,000 | $281,600,000 | $281,600,000 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $281,600,000 | $281,600,000 | $281,600,000 |
| TOTAL AGENCY FUNDS | $350,574 | $350,574 | $350,574 |
| Sales and Services | $350,574 | $350,574 | $350,574 |
| Sales and Services Not Itemized | $350,574 | $350,574 | $350,574 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

## 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 |
| **State Motor Fuel Funds** | $198,108,157 | $198,108,157 | $198,108,157 |
| **TOTAL FEDERAL FUNDS** | $281,600,000 | $281,600,000 | $281,600,000 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $281,600,000 | $281,600,000 | $281,600,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL AGENCY FUNDS** | | $350,574 | $350,574 | $350,574 |
| **Sales and Services** | | $350,574 | $350,574 | $350,574 |
| **Sales and Services Not Itemized** | | $350,574 | $350,574 | $350,574 |
| **TOTAL PUBLIC FUNDS** | | $480,058,731 | $480,058,731 | $480,058,731 |

## Construction Administration — Continuation Budget

*The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $101,192,556 | $101,192,556 | $101,192,556 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $101,192,556 | $101,192,556 | $101,192,556 |
| TOTAL FEDERAL FUNDS | $53,642,990 | $53,642,990 | $53,642,990 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $53,642,990 | $53,642,990 | $53,642,990 |
| TOTAL AGENCY FUNDS | $1,098,619 | $1,098,619 | $1,098,619 |
| Sales and Services | $1,098,619 | $1,098,619 | $1,098,619 |
| Sales and Services Not Itemized | $1,098,619 | $1,098,619 | $1,098,619 |
| TOTAL PUBLIC FUNDS | $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 |
| **State Motor Fuel Funds** | $101,192,556 | $101,192,556 | $101,192,556 |
| **TOTAL FEDERAL FUNDS** | $53,642,990 | $53,642,990 | $53,642,990 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $53,642,990 | $53,642,990 | $53,642,990 |
| **TOTAL AGENCY FUNDS** | $1,098,619 | $1,098,619 | $1,098,619 |
| **Sales and Services** | $1,098,619 | $1,098,619 | $1,098,619 |
| **Sales and Services Not Itemized** | $1,098,619 | $1,098,619 | $1,098,619 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,951,687 | $2,951,687 | $2,951,687 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $2,951,687 | $2,951,687 | $2,951,687 |
| TOTAL FEDERAL FUNDS | $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 |
| TOTAL PUBLIC FUNDS | $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 |
| **State Motor Fuel Funds** | $2,951,687 | $2,951,687 | $2,951,687 |
| **TOTAL FEDERAL FUNDS** | $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 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $69,774,177 | $69,774,177 | $69,774,177 |
| TOTAL FEDERAL FUNDS | $10,839,823 | $10,839,823 | $10,839,823 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $10,839,823 | $10,839,823 | $10,839,823 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL AGENCY FUNDS | $398,970 | $398,970 | $398,970 |
| Sales and Services | $398,970 | $398,970 | $398,970 |
| Sales and Services Not Itemized | $398,970 | $398,970 | $398,970 |
| TOTAL PUBLIC FUNDS | $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 |

**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)*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | | | $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)*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | | | $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 |
| **State Motor Fuel Funds** | $71,324,177 | $71,324,177 | $69,999,177 |
| **TOTAL FEDERAL FUNDS** | $10,839,823 | $10,839,823 | $10,839,823 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $10,839,823 | $10,839,823 | $10,839,823 |
| **TOTAL AGENCY FUNDS** | $398,970 | $398,970 | $398,970 |
| **Sales and Services** | $398,970 | $398,970 | $398,970 |
| **Sales and Services Not Itemized** | $398,970 | $398,970 | $398,970 |
| **TOTAL PUBLIC FUNDS** | $82,562,970 | $82,562,970 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $18,446,783 | $18,446,783 | $18,446,783 |
| State General Funds | $18,446,783 | $18,446,783 | $18,446,783 |
| TOTAL FEDERAL FUNDS | $92,861,369 | $92,861,369 | $92,861,369 |
| Federal Funds Not Itemized | $92,861,369 | $92,861,369 | $92,861,369 |
| TOTAL AGENCY FUNDS | $782,232 | $782,232 | $782,232 |
| Intergovernmental Transfers | $681,643 | $681,643 | $681,643 |
| Intergovernmental Transfers Not Itemized | $681,643 | $681,643 | $681,643 |
| Sales and Services | $100,589 | $100,589 | $100,589 |
| Sales and Services Not Itemized | $100,589 | $100,589 | $100,589 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**341.4** *Increase funds for bridge inspections of state-owned railroad assets.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**341.6** *Increase funds for airport aid.*

| | |
|---|---|
| State General Funds | $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 |
| **State General Funds** | $18,807,509 | $18,807,509 | $19,862,509 |
| **TOTAL FEDERAL FUNDS** | $92,861,369 | $92,861,369 | $92,861,369 |
| **Federal Funds Not Itemized** | $92,861,369 | $92,861,369 | $92,861,369 |
| **TOTAL AGENCY FUNDS** | $782,232 | $782,232 | $782,232 |
| **Intergovernmental Transfers** | $681,643 | $681,643 | $681,643 |
| **Intergovernmental Transfers Not Itemized** | $681,643 | $681,643 | $681,643 |
| **Sales and Services** | $100,589 | $100,589 | $100,589 |
| **Sales and Services Not Itemized** | $100,589 | $100,589 | $100,589 |
| **TOTAL PUBLIC FUNDS** | $112,451,110 | $112,451,110 | $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 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $189,544,365 | $189,544,365 | $189,544,365 |
| TOTAL PUBLIC FUNDS | $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 |

## 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 |
| **State Motor Fuel Funds** | $192,586,631 | $192,586,631 | $192,586,631 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $4,346,461 | $4,346,461 | $4,346,461 |
| TOTAL FEDERAL FUNDS | $51,655,917 | $51,655,917 | $51,655,917 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $51,655,917 | $51,655,917 | $51,655,917 |
| TOTAL AGENCY FUNDS | $6,000,000 | $6,000,000 | $6,000,000 |
| Sales and Services | $6,000,000 | $6,000,000 | $6,000,000 |
| Sales and Services Not Itemized | $6,000,000 | $6,000,000 | $6,000,000 |
| TOTAL PUBLIC FUNDS | $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 |
| **State Motor Fuel Funds** | $4,346,461 | $4,346,461 | $4,346,461 |
| **TOTAL FEDERAL FUNDS** | $51,655,917 | $51,655,917 | $51,655,917 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $51,655,917 | $51,655,917 | $51,655,917 |
| **TOTAL AGENCY FUNDS** | $6,000,000 | $6,000,000 | $6,000,000 |
| **Sales and Services** | $6,000,000 | $6,000,000 | $6,000,000 |
| **Sales and Services Not Itemized** | $6,000,000 | $6,000,000 | $6,000,000 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $2,287,098 | $2,287,098 | $2,287,098 |
| TOTAL FEDERAL FUNDS | $22,772,795 | $22,772,795 | $22,772,795 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $22,772,795 | $22,772,795 | $22,772,795 |
| TOTAL PUBLIC FUNDS | $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 |

## 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 |
| **State Motor Fuel Funds** | $2,487,098 | $2,487,098 | $2,487,098 |
| **TOTAL FEDERAL FUNDS** | $22,772,795 | $22,772,795 | $22,772,795 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $22,772,795 | $22,772,795 | $22,772,795 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $442,916,181 | $442,916,181 | $442,916,181 |
| TOTAL FEDERAL FUNDS | $3,886,452 | $3,886,452 | $3,886,452 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $3,886,452 | $3,886,452 | $3,886,452 |
| TOTAL AGENCY FUNDS | $8,578,904 | $8,578,904 | $8,578,904 |
| Sales and Services | $8,578,904 | $8,578,904 | $8,578,904 |
| Sales and Services Not Itemized | $8,578,904 | $8,578,904 | $8,578,904 |
| TOTAL PUBLIC FUNDS | $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 |

## 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 |
| **State Motor Fuel Funds** | $443,892,701 | $443,892,701 | $443,892,701 |
| **TOTAL FEDERAL FUNDS** | $3,886,452 | $3,886,452 | $3,886,452 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $3,886,452 | $3,886,452 | $3,886,452 |
| **TOTAL AGENCY FUNDS** | $8,578,904 | $8,578,904 | $8,578,904 |
| **Sales and Services** | $8,578,904 | $8,578,904 | $8,578,904 |
| **Sales and Services Not Itemized** | $8,578,904 | $8,578,904 | $8,578,904 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $50,062,611 | $50,062,611 | $50,062,611 |
| TOTAL FEDERAL FUNDS | $76,260,542 | $76,260,542 | $76,260,542 |
| Federal Funds Not Itemized | $150,000 | $150,000 | $150,000 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $76,110,542 | $76,110,542 | $76,110,542 |
| TOTAL AGENCY FUNDS | $25,534,484 | $25,534,484 | $25,534,484 |
| Sales and Services | $25,534,484 | $25,534,484 | $25,534,484 |
| Sales and Services Not Itemized | $25,534,484 | $25,534,484 | $25,534,484 |
| TOTAL PUBLIC FUNDS | $151,857,637 | $151,857,637 | $151,857,637 |

## 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 |
| **State Motor Fuel Funds** | $50,062,611 | $50,062,611 | $50,062,611 |
| **TOTAL FEDERAL FUNDS** | $76,260,542 | $76,260,542 | $76,260,542 |
| **Federal Funds Not Itemized** | $150,000 | $150,000 | $150,000 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $76,110,542 | $76,110,542 | $76,110,542 |
| **TOTAL AGENCY FUNDS** | $25,534,484 | $25,534,484 | $25,534,484 |
| **Sales and Services** | $25,534,484 | $25,534,484 | $25,534,484 |
| **Sales and Services Not Itemized** | $25,534,484 | $25,534,484 | $25,534,484 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $71,507,457 | $71,507,457 | $71,507,457 |
| State Motor Fuel Funds | $31,889,529 | $31,889,529 | $31,889,529 |
| TOTAL FEDERAL FUNDS | $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 |
| TOTAL PUBLIC FUNDS | $238,396,986 | $238,396,986 | $238,396,986 |

**347.1** *Replace funds.*

| | | | |
|---|---|---|---|
| State General Funds | $7,858,393 | $7,858,393 | $6,803,393 |
| State Motor Fuel Funds | ($7,858,393) | ($7,858,393) | ($6,803,393) |
| Total Public Funds: | $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) |

**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 |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | | | $0 |

**347.5** *The Authority shall not utilize any funding for transit studies or support. (S:YES)*

| | | | |
|---|---|---|---|
| State General 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 |
| **State General Funds** | $79,365,850 | $79,365,850 | $78,310,850 |
| **State Motor Fuel Funds** | $23,916,536 | $23,916,536 | $24,971,536 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | | $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 |
| **TOTAL PUBLIC FUNDS** | | $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*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $23,040,744 | $23,040,744 | $23,040,744 |
| State General Funds | $23,040,744 | $23,040,744 | $23,040,744 |
| TOTAL FEDERAL FUNDS | $14,734,560 | $14,734,560 | $14,734,560 |
| Federal Funds Not Itemized | $14,734,560 | $14,734,560 | $14,734,560 |
| TOTAL AGENCY FUNDS | $3,107,465 | $3,107,465 | $3,107,465 |
| Intergovernmental Transfers | $724,733 | $724,733 | $724,733 |
| Intergovernmental Transfers Not Itemized | $724,733 | $724,733 | $724,733 |
| Sales and Services | $2,382,732 | $2,382,732 | $2,382,732 |
| Sales and Services Not Itemized | $2,382,732 | $2,382,732 | $2,382,732 |
| TOTAL PUBLIC FUNDS | $40,882,769 | $40,882,769 | $40,882,769 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $23,503,806 | $23,501,806 | $23,501,806 |
| **State General Funds** | $23,503,806 | $23,501,806 | $23,501,806 |
| **TOTAL FEDERAL FUNDS** | $14,734,560 | $14,734,560 | $14,734,560 |
| **Federal Funds Not Itemized** | $14,734,560 | $14,734,560 | $14,734,560 |
| **TOTAL AGENCY FUNDS** | $3,107,465 | $3,107,465 | $3,107,465 |
| **Intergovernmental Transfers** | $724,733 | $724,733 | $724,733 |
| **Intergovernmental Transfers Not Itemized** | $724,733 | $724,733 | $724,733 |
| **Sales and Services** | $2,382,732 | $2,382,732 | $2,382,732 |
| **Sales and Services Not Itemized** | $2,382,732 | $2,382,732 | $2,382,732 |
| **TOTAL PUBLIC FUNDS** | $41,345,831 | $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 |
| State General Funds | $1,890,182 | $1,890,182 | $1,890,182 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |
| **State General Funds** | $1,923,287 | $1,923,287 | $1,923,287 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $698,983 | $698,983 | $698,983 |
| TOTAL FEDERAL FUNDS | $928,004 | $928,004 | $928,004 |
| Federal Funds Not Itemized | $928,004 | $928,004 | $928,004 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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 |

## 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 |
| **State General Funds** | $710,475 | $710,475 | $710,475 |
| **TOTAL FEDERAL FUNDS** | $928,004 | $928,004 | $928,004 |
| **Federal Funds Not Itemized** | $928,004 | $928,004 | $928,004 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $12,803,573 | $12,803,573 | $12,803,573 |
| TOTAL FEDERAL FUNDS | $13,179,116 | $13,179,116 | $13,179,116 |
| Federal Funds Not Itemized | $13,179,116 | $13,179,116 | $13,179,116 |
| TOTAL AGENCY FUNDS | $3,107,465 | $3,107,465 | $3,107,465 |
| Intergovernmental Transfers | $724,733 | $724,733 | $724,733 |
| Intergovernmental Transfers Not Itemized | $724,733 | $724,733 | $724,733 |
| Sales and Services | $2,382,732 | $2,382,732 | $2,382,732 |
| Sales and Services Not Itemized | $2,382,732 | $2,382,732 | $2,382,732 |
| TOTAL PUBLIC FUNDS | $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 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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 |

## 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 |
| **State General Funds** | $12,986,348 | $12,986,348 | $12,986,348 |
| **TOTAL FEDERAL FUNDS** | $13,179,116 | $13,179,116 | $13,179,116 |
| **Federal Funds Not Itemized** | $13,179,116 | $13,179,116 | $13,179,116 |
| **TOTAL AGENCY FUNDS** | $3,107,465 | $3,107,465 | $3,107,465 |
| **Intergovernmental Transfers** | $724,733 | $724,733 | $724,733 |
| **Intergovernmental Transfers Not Itemized** | $724,733 | $724,733 | $724,733 |
| **Sales and Services** | $2,382,732 | $2,382,732 | $2,382,732 |
| **Sales and Services Not Itemized** | $2,382,732 | $2,382,732 | $2,382,732 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,648,006 | $7,648,006 | $7,648,006 |
| State General Funds | $7,648,006 | $7,648,006 | $7,648,006 |
| TOTAL FEDERAL FUNDS | $627,440 | $627,440 | $627,440 |
| Federal Funds Not Itemized | $627,440 | $627,440 | $627,440 |
| TOTAL PUBLIC FUNDS | $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 |
| **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) |
| **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 |
| **351.4** *Increase funds to establish an additional veterans field service office in Clayton County.* | | | |
| State General Funds | $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 |
| **351.6** *Eliminate funds for one-time funding for office outfitting.* | | | |
| State General Funds | | ($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 |
| **State General Funds** | $7,883,696 | $7,881,696 | $7,881,696 |
| **TOTAL FEDERAL FUNDS** | $627,440 | $627,440 | $627,440 |
| **Federal Funds Not Itemized** | $627,440 | $627,440 | $627,440 |
| **TOTAL PUBLIC FUNDS** | $8,511,136 | $8,509,136 | $8,509,136 |

# *Section 49: Workers' Compensation, State Board of*

**Section Total - Continuation**

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $18,954,723 | $18,954,723 | $18,954,723 |
| State General Funds | $18,954,723 | $18,954,723 | $18,954,723 |
| TOTAL AGENCY FUNDS | $373,832 | $373,832 | $373,832 |
| Sales and Services | $373,832 | $373,832 | $373,832 |
| Sales and Services Not Itemized | $373,832 | $373,832 | $373,832 |
| TOTAL PUBLIC FUNDS | $19,328,555 | $19,328,555 | $19,328,555 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $19,121,853 | $19,121,853 | $19,121,853 |
| **State General Funds** | $19,121,853 | $19,121,853 | $19,121,853 |
| **TOTAL AGENCY FUNDS** | $373,832 | $373,832 | $373,832 |
| **Sales and Services** | $373,832 | $373,832 | $373,832 |
| **Sales and Services Not Itemized** | $373,832 | $373,832 | $373,832 |
| **TOTAL PUBLIC FUNDS** | $19,495,685 | $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 |
| State General Funds | $12,900,626 | $12,900,626 | $12,900,626 |
| TOTAL AGENCY FUNDS | $308,353 | $308,353 | $308,353 |
| Sales and Services | $308,353 | $308,353 | $308,353 |
| Sales and Services Not Itemized | $308,353 | $308,353 | $308,353 |
| TOTAL PUBLIC FUNDS | $13,208,979 | $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 |

**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) |

**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) |

## 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 |
| **State General Funds** | $13,038,327 | $13,038,327 | $13,038,327 |
| **TOTAL AGENCY FUNDS** | $308,353 | $308,353 | $308,353 |
| **Sales and Services** | $308,353 | $308,353 | $308,353 |
| **Sales and Services Not Itemized** | $308,353 | $308,353 | $308,353 |
| **TOTAL PUBLIC FUNDS** | $13,346,680 | $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 |
| State General Funds | $6,054,097 | $6,054,097 | $6,054,097 |
| TOTAL AGENCY FUNDS | $65,479 | $65,479 | $65,479 |
| Sales and Services | $65,479 | $65,479 | $65,479 |
| Sales and Services Not Itemized | $65,479 | $65,479 | $65,479 |
| TOTAL PUBLIC FUNDS | $6,119,576 | $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 |

**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) |

**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) |

**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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |
| **State General Funds** | $6,083,526 | $6,083,526 | $6,083,526 |
| **TOTAL AGENCY FUNDS** | $65,479 | $65,479 | $65,479 |
| **Sales and Services** | $65,479 | $65,479 | $65,479 |
| **Sales and Services Not Itemized** | $65,479 | $65,479 | $65,479 |
| **TOTAL PUBLIC FUNDS** | $6,149,005 | $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 |
| State General Funds | $1,267,392,608 | $1,267,392,608 | $1,267,392,608 |
| TOTAL FEDERAL FUNDS | $20,104,750 | $20,104,750 | $20,104,750 |
| Federal Funds Not Itemized | $20,104,750 | $20,104,750 | $20,104,750 |
| TOTAL PUBLIC FUNDS | $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 |
| **State General Funds** | $1,228,896,291 | $1,226,285,266 | $1,226,211,030 |
| **TOTAL FEDERAL FUNDS** | $20,104,750 | $20,104,750 | $20,104,750 |
| **Federal Funds Not Itemized** | $20,104,750 | $20,104,750 | $20,104,750 |
| **TOTAL PUBLIC FUNDS** | $1,249,001,041 | $1,246,390,016 | $1,246,315,780 |

## General Obligation Debt Sinking Fund - Issued — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $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 |
| TOTAL FEDERAL FUNDS | $20,104,750 | $20,104,750 | $20,104,750 |
| Federal Funds Not Itemized | $20,104,750 | $20,104,750 | $20,104,750 |
| TOTAL PUBLIC FUNDS | $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 |

**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) |

**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) |

**354.4** *Increase funds for debt service.*

| | | | |
|---|---|---|---|
| State General Funds | $15,095,040 | $5,839,300 | $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 |

**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 |

**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 |

**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 |

**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 |

**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 |

**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 |

**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 |

**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 |

**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 |

| 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 |
| **State General Funds** | $1,123,225,007 | $1,113,969,267 | $1,108,129,967 |
| **TOTAL FEDERAL FUNDS** | $20,104,750 | $20,104,750 | $20,104,750 |
| **Federal Funds Not Itemized** | $20,104,750 | $20,104,750 | $20,104,750 |
| **TOTAL PUBLIC FUNDS** | $1,143,329,757 | $1,134,074,017 | $1,128,234,717 |

| General Obligation Debt Sinking Fund - New | | | Continuation Budget |
|---|---|---|---|
| TOTAL STATE FUNDS | $121,390,402 | $121,390,402 | $121,390,402 |
| State General Funds | $121,390,402 | $121,390,402 | $121,390,402 |
| TOTAL PUBLIC FUNDS | $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 |
| *10 year at 5.52%* | | | |
| State General Funds | $2,810,048 | $3,037,136 | $3,037,136 |
| *20 year at 5.77%* | | | |
| State General Funds | $65,580,728 | $66,798,816 | $68,851,504 |
| *20 year at 6.5%* | | | |
| State General Funds | $15,036,026 | $16,768,036 | $18,258,972 |
| *Total Amount* | | | |
| State General Funds | $105,671,284 | $112,315,999 | $118,081,063 |

## Total Principal Amount

| | | | |
|---|---|---|---|
| *5 year at 5.07%* | | | |
| State General Funds | $96,130,000 | $111,115,000 | $120,715,000 |
| *10 year at 5.52%* | | | |
| State General Funds | $21,160,000 | $22,870,000 | $22,870,000 |
| *20 year at 5.77%* | | | |
| State General Funds | $766,130,000 | $780,360,000 | $804,340,000 |
| *20 year at 6.5%* | | | |
| State General Funds | $165,595,000 | $184,670,000 | $201,090,000 |
| *Total Amount* | | | |
| State General Funds | $1,049,015,000 | $1,099,015,000 | $1,149,015,000 |

**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) |

| 355.100 General Obligation Debt Sinking Fund - New | | | Appropriation (HB 31) |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $0 | $0 | $0 |
| **State General Funds** | $0 | $0 | $0 |
| **TOTAL PUBLIC FUNDS** | $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: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 |

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 |

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 |

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.**

| | | | |
|---|---|---|---|
| State General Funds | $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 |

Education, Department of

**355.106 BOND:** K - 12 Equipment: $7,570,000 in principal for 5 years at 5.07%: Purchase vocational equipment, statewide.

**From State General Funds, $1,751,698 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 $7,570,000 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 |

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 |

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 |

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 |

Education, Department of

**355.110 BOND:** K - 12 Schools: $1,710,000 in principal for 10 years at 5.52%: Fund incentive to purchase alternative fuel school buses.
**From State General Funds, $227,088 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 $1,710,000 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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

University System of Georgia, Board of Regents

**355.224 BOND:** Georgia Public Library System: $2,500,000 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, $214,000 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 $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $128,400 | $214,000 |

University System of Georgia, Board of Regents

**355.225 BOND:** Georgia Public Library System: $1,500,000 in principal for 5 years at 5.07%: Fund technology improvements and upgrades, Georgia Public Library Service, statewide.
**From State General Funds, $347,100 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 $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.**

| | | |
|---|---|---|
| State General Funds | $231,400 | $347,100 |

University System of Georgia, Board of Regents

**355.226 BOND:** Georgia Public Library System: $650,000 in principal for 20 years at 5.77%: Fund repurpose grants for public libraries, Georgia Public Library Service, statewide.
**From State General Funds, $55,640 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 $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 | $55,640 | $55,640 |

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 |

University System of Georgia, Board of Regents

**355.228 BOND:** Georgia Public Library System: $520,000 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, $44,512 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 $520,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $44,512 | $44,512 |

University System of Georgia, Board of Regents

**355.229 BOND:** Georgia Public Library System: $950,000 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, $81,320 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 $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 | $81,320 | $81,320 |

University System of Georgia, Board of Regents

**355.230 BOND:** Georgia Public Library System: $450,000 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, $38,520 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 $450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $38,520 | $38,520 |

University System of Georgia, Board of Regents

**355.231 BOND:** Georgia Southern University: $2,500,000 in principal for 20 years at 5.77%: Fund the repurpose and renovation PAC for Student Services, Georgia Southern University, Savannah, Chatham 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 |

University System of Georgia, Board of Regents

**355.232 BOND:** Georgia Southwestern State University: $1,500,000 in principal for 20 years at 5.77%: Fund renovations for the Florrie Chappell Gymnasium, Georgia Southwestern State University, Americus, Sumter County.
**From State General Funds, $128,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | | $128,400 |

University System of Georgia, Board of Regents

**355.233 BOND:** Dalton State College: $4,550,000 in principal for 20 years at 5.77%: Fund construction for renovation of the Bandy Gymnasium, Dalton State College, Dalton, Whitfield County.
**From State General Funds, $389,480 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 $4,550,000 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 | | $389,480 |

University System of Georgia, Board of Regents

**355.234 BOND:** Georgia Public Library System: $905,000 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, $77,468 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 $905,000 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

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

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 |

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 |

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 |

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 |

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 |

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 |

Technical College System of Georgia

**355.257 BOND:** Technical College Multi-Projects: $6,195,000 in principal for 20 years at 6.5%: Fund construction of College and Career Academies, statewide. [Taxable Bond]
**From State General Funds, $562,506 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 $6,195,000 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 |

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 |

Technical College System of Georgia

**355.259 BOND:** South Georgia Technical College: $785,000 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, $71,278 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 $785,000 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 |

Technical College System of Georgia

**355.260 BOND:** Gwinnett Technical College: $1,400,000 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, $127,120 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 $1,400,000 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 | | | $127,120 |

Technical College System of Georgia

**355.261 BOND:** DeKalb 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]
**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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

Veterans Service, Department of

**355.353 BOND:** Georgia War Veterans Nursing Home, Augusta: $1,440,000 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.
**From State General Funds, $123,264 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 $1,440,000 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 | | $123,264 | $123,264 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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: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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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.**

| | Governor | House | SAC |
|---|---|---|---|
| State General Funds | $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 |

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 |

Driver Services, Department of

**355.514 BOND:** Department of Driver Services - Multi-Projects: $600,000 in principal for 20 years at 5.77%: Fund Customer Service Center, Rome, Floyd County.

**From State General Funds, $51,360 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 $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 |

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 |

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 |

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 |

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 |

Agriculture, Department of

**355.573 BOND:** State Farmers' Markets: $670,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment for Farmers Markets, statewide. [Taxable Bond]

**From State General Funds, $155,038 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 $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 | | $155,038 | $155,038 |

Agriculture, Department of

**355.574 BOND:** State Farmers' Markets: $2,500,000 in principal for 20 years at 6.5%: Fund Building N addition at the Atlanta Farmers Market, Atlanta, Fulton County. [Taxable Bond]

**From State General Funds, $227,000 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 $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | | $227,000 | $227,000 |

Agriculture, Department of

**355.575 BOND:** Oakwood Diagnostic 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.

**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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

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 |

Transportation, Department of

**355.671 BOND:** Roads and Bridges: $100,000,000 in principal for 20 years at 5.77%: Fund repair, replacement, and renovation of bridges, statewide.

**From State General Funds, $8,560,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,**

**necessary or useful in connection therewith, through the issuance of not more than $100,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | | |
|---|---|---|---|
| State General Funds | $8,560,000 | $8,560,000 | $8,560,000 |

Transportation, Department of

**355.672 BOND:** Rail Lines: $2,965,000 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]
**From State General Funds, $269,222 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,965,000 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 | $269,222 | $269,222 |

Transportation, Department of

**355.673 BOND:** Rail Lines: $2,500,000 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]
**From State General Funds, $227,000 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 $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | $227,000 | $227,000 |

Transportation, Department of

**355.674 BOND:** Rail Lines: $1,500,000 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]
**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

**355.675 BOND:** Rail Lines: $2,000,000 in principal for 20 years at 6.5%: Fund rehabilitation and improvements Chattooga and Chickamauga Railway state-owned rail. [Taxable Bond]
**From State General Funds, $181,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

| | | |
|---|---|---|
| State General Funds | | $181,600 |

Transportation, Department of

**355.676 BOND:** Rail Lines: $1,000,000 in principal for 20 years at 6.5%: Fund rehabilitation and improvements on the Heart of Georgia state-owned rail. [Taxable Bond]
**From State General Funds, $90,800 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 $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 |

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 |

# *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 September 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 September 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 September 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.**